

2024

CITY OF VICTORIA | Finance

Draft Financial Plan

2024 – 2028 Financial Plan



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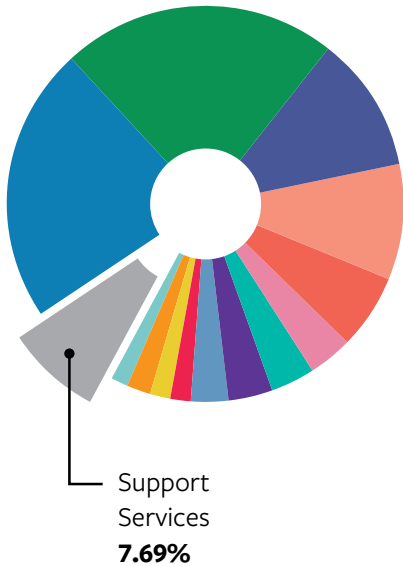
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Core Services and the Budget

The City of Victoria’s cores services include a range of ongoing programs and services that the community relies on, including recreation, road maintenance, clean water, land-use planning, solid waste collection, arts and culture programs, parks and playground

maintenance, and public safety through the Fire Department, Bylaw Services and VicPD.

Each year, Council sets service levels and allocates funding for all of the City’s core services and programs, informed by community input.



▶	22.70%	Police
▶	22.37%	Engineering and Public Works
▶	11.22%	Transfers to Reserves
▶	9.39%	Parks, Recreation and Facilities
▶	6.08%	Fire
▶	3.66%	Business and Community Relations
▶	3.66%	Parking Services
▶	3.60%	Debt Payments, Insurance, Corporate-Wide Expenses
▶	2.90%	Sustainable Planning and Community Development
▶	1.83%	Greater Victoria Public Library
▶	1.79%	Bylaw Services
▶	1.71%	Grants
▶	1.39%	Governance and Oversight (Council, City Manager’s Office, Legislative Services)

Core Services at a Glance



2023 - 2026 Strategic Plan Priorities

● Climate Action and Environmental Stewardship

Innovate to lead bold climate adaptation and mitigation strategies, and actions.

Accelerate decarbonization of new and existing buildings.

Accelerate the reduction of emissions from transportation and waste.

Set and track reduction targets for life-cycle emissions.

● Housing

Enable more market and non-market housing and diversify housing types and distribution.

Simplify City processes to accelerate housing development.

Further accelerate Rapid Deployment of Affordable Housing.

Explore strategic land acquisition and utilization to help achieve City goals.

Pursue partnerships with other governments and agencies to create more non-market housing and rental housing.

Increase tenant protections within the City's authority and in partnership with other governments and agencies.

Work with partners to create innovative forms of supportive, interim housing throughout the region.

Accelerate mixed-use planning to better integrate residential, commercial and community services throughout the city.

● Transportation

Accelerate our work of realizing complete, compact communities.

Continue to expand the AAA bike and roll network, including “quick solutions” to improve safety for all users.

Work with partners to accelerate rapid transit, more frequent transit and transit-oriented, mixed-use development.

Install new amenities and improve the “moving experience” of pedestrians, mobility device users and the public generally.

Explore the future of parking norms and policies.

● Parks, Recreation and Gathering Spaces

Begin major capital projects that support parks, recreation and public experiences (e.g., a new Crystal Pool, a revitalized Centennial Square, a re-imagined Ship Point, a new Central Library, a refreshed Royal Athletic Park).

Increase water access to the Gorge and Victoria Harbour.

Create more public gathering spaces with experiential features.

Accelerate policies and practices to realize the Urban Forest Master Plan.

Accelerate investment in community centres and seniors' centres.

● **Community Well-Being and Safety**

Support a range of civilian, bylaw and policing crisis response and prevention services.

Beautify, support and enhance Victoria's downtown and urban villages.

Advance City policies that support accessibility, equity, diversity and inclusion through a social justice lens.

Develop and implement a community safety plan.

Support innovative, well-being solutions to reduce harm for housed and unhoused people living in neighbourhoods where there are shelters.

Work with partner agencies and governments to create life opportunities for unhoused people.

● **Economic Health and Community Vitality**

Accelerate Victoria 3.0 to create a strong, resilient, local economy.

Support small businesses and the visitor economy, and work to strengthen and add vitality to the downtown core.

Activate streets, sidewalks, patios and public space, and support business initiatives and ideas.

Streamline permitting and development processes to support small businesses and to reduce costs.

Investigate partnerships and new forms of public-sector revenue generation to fund new services and amenities.

Expand supports for urban agriculture, gardening, and food security and food sovereignty initiatives.

Continue exploring governance reforms including the MNP report and citizens' assembly process.

● **Truth and Reconciliation**

Implement the City's own 32 Calls to Action on Reconciliation.

Implement the Truth and Reconciliation Commission's Calls to Action that are directed to local governments and the eight other Calls that are directed to all levels of government.

Develop new ways to partner with the Songhees Nation and Esquimalt Nation in economic development opportunities.

Embrace an ongoing process to decolonize Victoria's culture and governance.

● **Arts, Culture, Music, Sport and Entertainment**

Build the Victoria Arts and Innovation District with a focus on spaces for performance venues, rehearsal spaces, street activation and artist residences.

Invest in artistic, theatrical and music spaces, and/or use City-owned property to support the goals of the Create Victoria Arts and Culture Master Plan and the Victoria Music Strategy.

Support arts programming, including public programming, live music and public art.

Support and simplify processes for creating, murals, events, festivals and experiential activities.

Enhance supports and amenities for recreational, youth and professional sports in the city.

Strategic Plan Priorities and the Budget

Developed by City Council, the 2023–2026 Strategic Plan guides investment and development over a four-year period, prioritizing decisive leadership and innovative approaches to transform Victoria into a more affordable, safe and inclusive city by 2026.

The Plan focuses on eight strategic priorities, which include: Climate Action and Environmental Stewardship;

Housing; Transportation; Parks, Recreation and Gathering Spaces; Community Well-Being and Safety; Economic Health and Community Vitality; Truth and Reconciliation; and Arts, Culture, Music, Sport and Entertainment. Each year, City Council allocates funding to achieve actions identified under each strategic priority. For more information, visit victoria.ca/strategicplan.

2024 PROPOSED CITY PROGRAMS AND SERVICES

Priority Alignment

















1	Accessibility Framework and Short-term Action Plan Implementation	
2	Accessible Parking Program	
3	Asset Maintenance and Management	
4	Barrier-Free Housing and Universal Design	
5	Belleville Terminal Project	
6	Board of Variance, Advisory Design Panel and Heritage Advisory Panel Administration	
7	Building and Development Regulate and inspect construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code	
8	Building Emissions Reduction Strategy	
9	Building Permit eApply	
10	Burnside Affordable Housing Project	

STRATEGIC PRIORITIES








- Climate Action and Environmental Stewardship
- Housing

















- Transportation
- Parks, Recreation and Gathering Spaces
- Community Well-Being and Safety

- Economic Health and Community Vitality
- Truth and Reconciliation
- Arts, Culture, Music, Sport and Entertainment



11	Business Continuity for Small Business	
12	Business Continuity Planning	
13	Caledonia Affordable Housing Project	
14	Centennial Square Revitalization Project	
15	Central Library Replacement Project	
16	Childcare Strategy Implementation	
17	Citizens' Assembly	
18	City of Victoria Emergency Plan	
19	Collaborative Housing	
20	Community Adaptation Plan	
21	Community Facilities Renewal Program	
22	Comprehensive Review of Parking (On-Street, Off Street and TDM)	
23	Coordination with External Organizations for Integrated Land Use and Transportation Planning (CRD, BC Transit)	
24	Coordination with External Organizations for Social Planning and Growth Management (SD 61, Health Authorities)	
25	Corporate Adaptation Plan	
26	Create Victoria Arts and Culture Master Plan	




STRATEGIC PRIORITIES




-  Climate Action and Environmental Stewardship
-  Parks, Recreation and Gathering Spaces
-  Economic Health and Community Vitality
-  Housing
-  Community Well-Being and Safety
-  Truth and Reconciliation
-  Arts, Culture, Music, Sport and Entertainment

















27	Crystal Pool Replacement Project	
28	Deconstruction and Building Material Salvage	
29	Development Services Process Review	
30	Douglas Street Rapid Bus Downtown	
31	Downtown Revitalization Program (OUR DWTN)	
32	Earthquake Early Warning	
33	Embodied Carbon Policy	
34	Emergency Support Services	
35	Energy and Emissions Reporting	
36	Equity Framework Implementation	
37	EV and E-Mobility Strategy	
38	Family Housing Policy	
39	Federal, Provincial and other grant programs	
40	Fleet and Power Equipment Emission Reduction	
41	Fleet Electrification	
42	Gorge Road Multi Modal Corridor	

STRATEGIC PRIORITIES


-  Climate Action and Environmental Stewardship
-  Housing


-  Transportation
-  Parks, Recreation and Gathering Spaces
-  Community Well-Being and Safety

-  Economic Health and Community Vitality
-  Truth and Reconciliation
-  Arts, Culture, Music, Sport and Entertainment


43	Gorge Waterway Swim Infrastructure	
44	Governance Review - Procedure Bylaw and Policy revisions; Land Use Procedures Bylaw updates	
45	Government Street Refresh - Ləkʷəŋən Plaza Design	
46	Green Fleet Plan	
47	Harbour Pathway Securement Project	
48	Hazard Risk Vulnerability Analysis	
49	Heat Vulnerability Dashboard	
50	Housing Accelerator Fund Project	
51	Housing Strategy and Initiatives Annual Monitoring	
52	Indigenous Business Directory	
53	Industry, Arts and Innovation District	
54	Leveraging Public Sites to advance Affordable Housing and Community Space Partnerships	
55	Lewis Street Heritage Conservation Area	
56	Local Champions Program	
57	MaRRS Revitalization Tax Exemption Pilot Program	
58	Missing Middle Monitoring and Adaptive Management	


STRATEGIC PRIORITIES


 Climate Action and Environmental Stewardship


 Housing


 Transportation

















 Parks, Recreation and Gathering Spaces

 Community Well-Being and Safety


 Economic Health and Community Vitality


 Truth and Reconciliation

 Arts, Culture, Music, Sport and Entertainment


59	Misting Stations	
60	Mitigation Strategy	
61	My Great Neighbourhood Grant Program	
62	Neighbourhood Hubs	
63	New Climate Accountability Frameworks	
64	New Multifamily Waste Service	
65	OCP 10-Year Review and Update: General Policy Land Use	
66	OCP 10-Year Review and Update: Public Realm and DPA Guidelines	
67	OCP 10-Year Review and Update: SDS Bylaw Update	
68	OCP and Other Planning Policy Administration and Annual Monitoring	
69	Outdoor Patio Program	
70	Permissive Property Tax Exemption Program	
71	Permit Processing	
72	Property acquisition for future parks	
73	Provincial Housing Targets - Annual Reporting	
74	Public Education and Preparedness	


STRATEGIC PRIORITIES


 Climate Action and Environmental Stewardship


 Housing


 Transportation

 Parks, Recreation and Gathering Spaces

 Community Well-Being and Safety


 Economic Health and Community Vitality


 Truth and Reconciliation


 Arts, Culture, Music, Sport and Entertainment


75	Public Works Master Plan	
76	Reconciliation Grant	
77	Reducing Single-Use Items and Plastic Pollution	
78	Rental Incentives	
79	Residential Rental Tenure Zoning	
80	Retail Strategy	
81	Rezoning and Permit Application Processing, Review and Site Inspections	
82	Step Code Implementation	
83	Stormwater Quality Monitoring and Improvements	
84	Strengthen Emergency and Disaster Response Plans	
85	Telus Ocean Project	
86	Tenant Assistance Plans	
87	Tenant Capacity Building	
88	Topaz Park Improvement Plan	
89	Traffic Calming and 30 km/h Local Streets	
90	Traffic Management Transformation	

STRATEGIC PRIORITIES


 Climate Action and Environmental Stewardship


 Housing


 Transportation







 Parks, Recreation and Gathering Spaces

 Community Well-Being and Safety



 Economic Health and Community Vitality




 Truth and Reconciliation




 Arts, Culture, Music, Sport and Entertainment

91	Victoria 3.0	
92	Victoria Housing Reserve Fund Grant Applications	
93	Victoria Music Strategy	
94	Zero Waste Streets	
95	Zoning Bylaw Modernization	
96	Zoning Review of Rezoning, DP, HAP, BP, BL, BOV Applications	

STRATEGIC PRIORITIES

-  Climate Action and Environmental Stewardship
-  Housing

-  Transportation
-  Parks, Recreation and Gathering Spaces
-  Community Well-Being and Safety

-  Economic Health and Community Vitality
-  Truth and Reconciliation
-  Arts, Culture, Music, Sport and Entertainment

Operating Budget

Revenues

	2023 Budget	2024 Budget	Change	Change %
Business and Community Relations	3,120,290	3,473,120	352,830	11.31%
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	0	0.00%
Total Business and Community Relations	6,595,290	6,948,120	352,830	5.35%
Bylaw Services	981,870	1,148,610	166,740	16.98%
Engineering and Public Works				
Engineering and Public Works	4,540,000	5,530,670	990,670	21.82%
Sewer Utility	9,337,880	9,910,660	572,780	6.13%
Stormwater Utility	7,917,230	8,545,810	628,580	7.94%
Water Utility	24,912,980	26,350,390	1,437,410	5.77%
Total Engineering and Public Works	46,708,090	50,337,530	3,629,440	7.77%
Finance				
Parking Services	23,910,020	26,673,020	2,763,000	11.56%
Legislative Services	60,000	60,000	0	0.00%
Parks, Recreation and Facilities	3,354,090	3,591,400	237,310	7.08%
Strategic Real Estate	1,736,720	2,032,070	295,350	17.01%
Sustainable Planning and Community Development	5,850,000	7,501,990	1,651,990	28.24%
Victoria Fire Department	58,500	64,500	6,000	10.26%
Corporate	28,346,950	32,909,860	4,562,910	16.10%
Victoria Police Department	11,532,500	12,230,680	698,180	6.05%
Property Taxes				
Base	164,949,670	166,257,960	1,308,290	0.79%
New Property Tax Revenue from New Development	1,308,290	500,000	(808,290)	(61.78%)
Total Base Budget	295,391,990	310,255,740	14,863,750	5.03%
Prior Year's Surplus	1,673,880	1,485,000	(188,880)	(11.28%)
One Time	2,910,680	571,250	(2,339,430)	(80.37%)
Total One Time	4,584,560	2,056,250	(2,528,310)	(55.15%)
Total	299,976,550	312,311,990	12,335,440	4.11%

Expenditures

	2023 Budget	2024 Budget	Change	Change %
Council	938,970	979,440	40,470	4.31%
City Manager's Office	897,650	1,873,620	975,970	108.73%
Business and Community Relations	7,809,900	8,553,930	744,030	9.53%
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	0	0.00%
Total Business and Community Relations	11,284,900	12,028,930	744,030	6.59%
Bylaw Services	4,811,190	5,535,590	724,400	15.06%
Communications and Engagement	2,045,980	2,741,610	695,630	34.00%
Engineering and Public Works				
Engineering and Public Works	24,750,910	28,633,160	3,882,250	15.69%
Sewer Utility	9,337,880	9,910,660	572,780	6.13%
Stormwater Utility	7,917,230	8,545,810	628,580	7.94%
Water Utility	24,912,980	26,350,390	1,437,410	5.77%
Total Engineering and Public Works	66,919,000	73,440,020	6,521,020	9.74%
Finance	5,337,560	5,818,350	480,790	9.01%
Parking Services	10,673,050	12,011,360	1,338,310	12.54%
Total Finance	16,010,610	17,829,710	1,819,100	11.36%
Information Technology	6,543,170	7,700,430	1,157,260	17.69%
Legal Services	1,381,960	1,408,050	26,090	1.89%
Legislative Services	1,788,270	1,945,420	157,150	8.79%
Parks, Recreation and Facilities	29,020,090	30,808,860	1,788,770	6.16%
People and Culture	4,214,190	5,097,640	883,450	20.96%
Strategic Real Estate	1,902,030	2,033,920	131,890	6.93%
Sustainable Planning and Community Development	8,240,600	9,528,140	1,287,540	15.62%
Victoria Fire Department	19,153,910	19,973,310	819,400	4.28%
Corporate	44,162,720	51,505,870	7,343,150	16.63%
Grants	5,357,510	5,626,300	268,790	5.02%
Greater Victoria Public Library	5,764,350	5,994,350	230,000	3.99%
Victoria Police Department	69,812,890	74,506,830	4,693,940	6.72%
Total Base Budget	300,249,990	330,558,040	30,308,050	10.09%
Mitigation Strategies	(3,500,000)	(2,600,000)	900,000	25.71%
Total One Time	3,226,560	321,250	(2,905,310)	(90.04%)
Total	299,976,550	328,279,290	28,302,740	9.44%



Council

City Council as a whole, acts as the executive board of the municipal corporation, developing and overseeing policy and the finances of the City of Victoria.

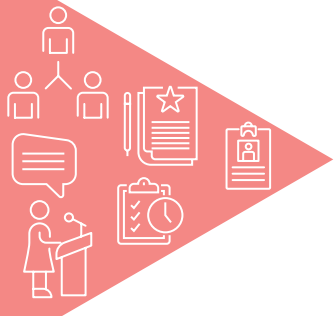
Council

Budget Summary

	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Council	710,019	938,970	979,440	40,470	4.31%
Base Budget	710,019	938,970	979,440	40,470	4.31%
Total	710,019	938,970	979,440	40,470	4.31%
Net Base Budget	(710,019)	(938,970)	(979,440)	40,470	4.31%

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Council	979,440	999,050	1,018,980	1,039,410	1,060,130
Total Expenditures/Transfers to Reserve	979,440	999,050	1,018,980	1,039,410	1,060,130
% Change		2.00%	1.99%	2.00%	1.99%
Net Base Budget Total	(979,440)	(999,050)	(1,018,980)	(1,039,410)	(1,060,130)



City Manager's Office

The City Manager's Office provides strategic leadership to the 1,000 City employees and implements Council policy and direction.

As the one employee of Council, the City Manager serves as the liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

City Manager's Office

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
City Manager's Office	368,154	418,440	818,690	400,250	95.65%
Executive Administration	712,848	479,210	804,930	325,720	67.97%
Community Safety and Well-Being	0	0	250,000	250,000	100.00%
Base Budget	1,081,002	897,650	1,873,620	975,970	108.73%
Total	1,081,002	897,650	1,873,620	975,970	108.73%
Net Base Budget	(1,081,002)	(897,650)	(1,873,620)	975,970	108.73%
Five Year Forecast	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
City Manager's Office	818,690	862,040	879,280	896,830	914,780
Executive Administration	804,930	821,010	837,430	854,140	871,230
Community Safety and Well-Being	250,000	250,000	0	0	0
Total Expenditures/Transfers to Reserve	1,873,620	1,933,050	1,716,710	1,750,970	1,786,010
% Change		3.17%	(11.19%)	2.00%	2.00%
Net Base Budget Total	(1,873,620)	(1,933,050)	(1,716,710)	(1,750,970)	(1,786,010)



Business and Community Relations

Business and Community Relations is comprised of the following divisions: Arts, Culture and Events; Economic Development; Neighbourhoods; and the Victoria Conference Centre. All play an important role to foster greater community economic development and vibrancy in Victoria.

The Arts, Culture and Events division aims to encourage residents to participate and engage in arts and culture activities, enhances neighbourhoods and supports festivals, events and filming to create a city that is lively and inclusive for everyone.

The Economic Development division is guided by recommendations from the City's Economic Action Plan to create and support programs that make it easier for businesses to start and thrive and to support entrepreneurs to increase genuine well-being.

The Neighbourhoods division works with neighbourhood associations, groups and residents to help create healthy, vibrant neighbourhoods in which residents know each other and work together to build a strong sense of community and place.

The Victoria Conference Centre contributes to Victoria's economic health by providing high quality convention services to attract corporate and association conference meetings that will impact the local economy through the revenues generated by direct delegate spending on hotels, shopping, restaurants and attractions.

Core Services

- **Arts, Culture and Events**

- **Special Events and Film Permits:** Liaison for special event and film requests, coordination with the Film Commission permitting and administering sound bylaw exemptions, special occasion licences and block party permits that take place in City-owned public spaces
- **Festivals:** Administer the Festival Investment Grant and Festival Equipment Loan programs, coordinate and maintain the seasonal décor and banner program
- **Public Art:** Commission and maintain public art including administration of the Artist in Residence and Indigenous Artist in Residence programs and liaison to the Art in Public Places Committee
- **Arts Programming:** Coordinate free arts and cultural programs in public spaces, Poet Laureate and Youth Poet Laureate programs, annual City of Victoria Butler and Children's Book Prizes and CityVibe summer event guide

- **Culture Spaces:** Liaison for Cultural Spaces Road Map and manage the Cultural Infrastructure Grant program
- **Cultural Planning and Policy:** Implement action items within the Create Victoria Arts and Culture Master Plan and the Victoria Music Strategy

- **Economic Development**

- **Economic Development Planning:** Implement action items within the City's Economic Action Plan to build a strong innovation ecosystem and create a resilient economy now and for the future
- **Business and Social Enterprises:** Streamline business processes and barriers within City Hall for businesses and social enterprises
- **Services:** Provide customer service to new and established businesses through the Business Hub
- **Investment:** Support innovation, creativity and collaboration between the City, community and business stakeholders to attract and retain business investment in Victoria

Core Services, continued

- **Neighbourhoods**

- **Community Building:** Work with neighbourhood organizations and residents, support community development projects and assist with neighbourhood association initiatives
- **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding and access to the City's engagement opportunities
- **Grant Administration:** Administer the My Great Neighbourhood Grant program

- **Victoria Conference Centre**

- **Services:** Sell, manage and service conferences, special events, meetings and trade and consumer shows
- **Tourism and Hospitality:** In partnership with Destination Greater Victoria, market and sell the destination with our business tourism and hospitality partners to generate economic benefit to the City

Business and Community Relations

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	237,820	201,750	246,750	45,000	22.30%
Victoria Conference Centre	9,453,409	6,393,540	6,701,370	307,830	4.81%
Base Budget	9,691,228	6,595,290	6,948,120	352,830	5.35%
Total	9,691,228	6,595,290	6,948,120	352,830	5.35%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,776,395	2,117,870	2,681,730	563,860	26.62%
Economic Development	683,181	1,874,650	2,242,650	368,000	19.63%
Neighbourhoods	519,762	667,630	285,880	(381,750)	(57.18%)
Victoria Conference Centre	8,595,877	6,624,750	6,818,670	193,920	2.93%
Base Budget	11,575,215	11,284,900	12,028,930	744,030	6.59%
Total	11,575,215	11,284,900	12,028,930	744,030	6.59%
Net Base Budget	(1,883,987)	(4,689,610)	(5,080,810)	391,200	8.34%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Arts, Culture and Events	246,750	248,350	249,980	251,650	253,350
Victoria Conference Centre	6,701,370	6,863,000	6,981,960	7,103,280	7,227,030
Total Revenues/Funding Sources	6,948,120	7,111,350	7,231,940	7,354,930	7,480,380
% Change		2.35%	1.70%	1.70%	1.71%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	2,681,730	2,723,670	2,766,430	2,810,070	2,854,570
Economic Development	2,242,650	2,282,600	2,323,340	2,364,930	2,407,320
Neighbourhoods	285,880	291,600	297,440	303,400	309,460
Victoria Conference Centre	6,818,670	6,955,290	7,094,300	7,236,060	7,380,780
Total Expenditures/Transfers to Reserve	12,028,930	12,253,160	12,481,510	12,714,460	12,952,130
% Change		1.86%	1.86%	1.87%	1.87%
Net Base Budget Total	(5,080,810)	(5,141,810)	(5,249,570)	(5,359,530)	(5,471,750)

Arts, Culture and Events

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	4,951	3,250	3,250	0	0.00%
Festival Equipment Infrastructure	63,360	35,000	80,000	45,000	128.57%
Public Art - Creation	59,328	135,000	135,000	0	0.00%
Public Art - Maintenance	6,996	15,000	15,000	0	0.00%
Special Events	17,833	13,500	13,500	0	0.00%
Work for Special Events	85,351	0	0	0	0.00%
Base Budget	237,820	201,750	246,750	45,000	22.30%
Total	237,820	201,750	246,750	45,000	22.30%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	964,278	1,290,800	1,441,730	150,930	11.69%
Festival Equipment Infrastructure	216,901	169,610	253,790	84,180	49.63%
Public Art - Creation	59,328	207,000	207,000	0	0.00%
Public Art - Maintenance	6,996	15,000	15,000	0	0.00%
Special Events	448,716	435,460	764,210	328,750	75.49%
Work for Special Events	80,176	0	0	0	0.00%
Base Budget	1,776,395	2,117,870	2,681,730	563,860	26.62%
Total	1,776,395	2,117,870	2,681,730	563,860	26.62%
Net Base Budget	(1,538,575)	(1,916,120)	(2,434,980)	518,860	27.08%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Arts, Culture and Events	3,250	3,250	3,250	3,250	3,250
Festival Equipment Infrastructure	80,000	81,600	83,230	84,900	86,600
Public Art - Creation	135,000	135,000	135,000	135,000	135,000
Public Art - Maintenance	15,000	15,000	15,000	15,000	15,000
Special Events	13,500	13,500	13,500	13,500	13,500
Total Revenues/Funding Sources	246,750	248,350	249,980	251,650	253,350
% Change		0.65%	0.66%	0.67%	0.68%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,441,730	1,470,320	1,499,440	1,529,180	1,559,500
Festival Equipment Infrastructure	253,790	258,850	264,040	269,320	274,720
Public Art - Creation	207,000	207,000	207,000	207,000	207,000
Public Art - Maintenance	15,000	15,000	15,000	15,000	15,000
Special Events	764,210	772,500	780,950	789,570	798,350
Total Expenditures/Transfers to Reserve	2,681,730	2,723,670	2,766,430	2,810,070	2,854,570
% Change		1.56%	1.57%	1.58%	1.58%
Net Base Budget Total	(2,434,980)	(2,475,320)	(2,516,450)	(2,558,420)	(2,601,220)

Economic Development

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Downtown Revitalization	0	944,800	1,294,800	350,000	37.04%
Economic Development Implementation	683,181	929,850	947,850	18,000	1.94%
Base Budget	683,181	1,874,650	2,242,650	368,000	19.63%
Total	683,181	1,874,650	2,242,650	368,000	19.63%
Net Base Budget	(683,181)	(1,874,650)	(2,242,650)	368,000	19.63%
Five Year Forecast					
	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Downtown Revitalization	1,294,800	1,315,800	1,337,220	1,359,070	1,381,360
Economic Development Implementation	947,850	966,800	986,120	1,005,860	1,025,960
Total Expenditures/Transfers to Reserve	2,242,650	2,282,600	2,323,340	2,364,930	2,407,320
% Change		1.78%	1.78%	1.79%	1.79%
Net Base Budget Total	(2,242,650)	(2,282,600)	(2,323,340)	(2,364,930)	(2,407,320)

Neighbourhoods

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Neighbourhoods	514,532	656,170	274,420	(381,750)	(58.18%)
NeighbourSpace	5,230	11,460	11,460	0	0.00%
Base Budget	519,762	667,630	285,880	(381,750)	(57.18%)
Total	519,762	667,630	285,880	(381,750)	(57.18%)
Net Base Budget	(519,762)	(667,630)	(285,880)	(381,750)	(57.18%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Neighbourhoods	274,420	279,910	285,520	291,240	297,060
NeighbourSpace	11,460	11,690	11,920	12,160	12,400
Total Expenditures/Transfers to Reserve	285,880	291,600	297,440	303,400	309,460
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(285,880)	(291,600)	(297,440)	(303,400)	(309,460)

Victoria Conference Centre

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
VCC - Client Services	714,132	436,090	416,920	(19,170)	(4.40%)
VCC - Crystal Garden	368,514	123,420	256,420	133,000	107.76%
VCC - Event Flow Through	5,865,181	3,475,000	3,475,000	0	0.00%
VCC - Parkade	1,332,130	1,168,000	1,405,000	237,000	20.29%
VCC - Retail Stores	333,564	276,030	278,030	2,000	0.72%
VCC - Sales	839,888	915,000	870,000	(45,000)	(4.92%)
Base Budget	9,453,409	6,393,540	6,701,370	307,830	4.81%
Total	9,453,409	6,393,540	6,701,370	307,830	4.81%
Expenditures/Transfers to Reserve					
VCC - Administration	207,185	267,010	272,340	5,330	2.00%
VCC - Building Services	1,134,092	1,370,150	1,444,520	74,370	5.43%
VCC - Client Services	292,825	239,040	255,160	16,120	6.74%
VCC - Crystal Garden	232,832	310,890	328,170	17,280	5.56%
VCC - Event Flow Through	5,865,181	3,475,000	3,475,000	0	0.00%
VCC - Event Planning	415,793	540,910	558,260	17,350	3.21%
VCC - Marketing	15,962	35,000	35,000	0	0.00%
VCC - Parkade	344,321	291,420	341,770	50,350	17.28%
VCC - Retail Stores	87,686	95,330	108,450	13,120	13.76%
Base Budget	8,595,877	6,624,750	6,818,670	193,920	2.93%
Total	8,595,877	6,624,750	6,818,670	193,920	2.93%
Net Base Budget	857,531	(231,210)	(117,300)	(113,910)	(49.27%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
VCC - Client Services	416,920	425,260	433,770	442,440	451,280
VCC - Crystal Garden	256,420	261,540	266,770	272,100	277,530
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Parkade	1,405,000	1,433,100	1,461,760	1,490,990	1,520,810
VCC - Retail Stores	278,030	283,600	289,270	295,060	300,960
VCC - Sales	870,000	915,000	915,000	915,000	915,000
Total Revenues/Funding Sources	6,701,370	6,863,000	6,981,960	7,103,280	7,227,030
% Change		2.41%	1.73%	1.74%	1.74%
Expenditures/Transfers to Reserve					
VCC - Administration	272,340	277,780	283,310	288,980	294,780
VCC - Building Services	1,444,520	1,473,740	1,503,330	1,533,470	1,564,250
VCC - Client Services	255,160	260,050	265,050	270,150	275,350
VCC - Crystal Garden	328,170	334,850	341,580	348,450	355,460
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Event Planning	558,260	569,430	580,820	592,400	604,280
VCC - Marketing	35,000	35,700	36,410	37,140	37,880
VCC - Parkade	341,770	348,610	355,570	362,670	369,910
VCC - Retail Stores	108,450	110,630	112,840	115,110	117,420
Total Expenditures/Transfers to Reserve	6,818,670	6,955,290	7,094,300	7,236,060	7,380,780
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(117,300)	(92,290)	(112,340)	(132,780)	(153,750)



Bylaw Services

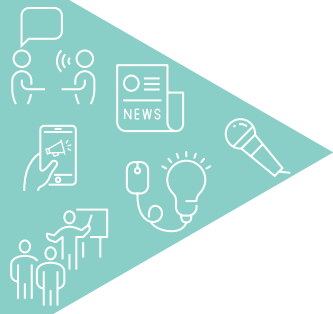
City bylaws are intended to keep our city clean, healthy and safe for everyone. The goal of Bylaw Services is to achieve voluntary compliance through education and information.

Core Services

- **Bylaw Enforcement:** Responsible for compliance and investigations
- **Licence Application Review:** Conduct business licence reviews and compliance checks
- **Short-Term Rental Market Strategy:** Oversee this City strategy aimed at regulating the short-term rental market

Bylaw Services

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Bylaw Services	346,995	227,350	227,350	0	0.00%
Short Term Rentals	874,950	754,520	921,260	166,740	22.10%
Base Budget	1,221,945	981,870	1,148,610	166,740	16.98%
Total	1,221,945	981,870	1,148,610	166,740	16.98%
Expenditures/Transfers to Reserve					
Bylaw Services	3,395,363	4,056,670	4,614,330	557,660	13.75%
Short Term Rentals	874,950	754,520	921,260	166,740	22.10%
Base Budget	4,270,313	4,811,190	5,535,590	724,400	15.06%
One Time	0	205,300	94,000	(111,300)	(54.21%)
Total	4,270,313	5,016,490	5,629,590	613,100	12.22%
Net Base Budget	(3,048,368)	(3,829,320)	(4,386,980)	557,660	14.56%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Bylaw Services	227,350	227,350	227,350	227,350	227,350
Short Term Rentals	921,260	939,690	958,440	977,600	997,170
Total Revenues/Funding Sources	1,148,610	1,167,040	1,185,790	1,204,950	1,224,520
% Change		1.60%	1.61%	1.62%	1.62%
Expenditures/Transfers to Reserve					
Bylaw Services	4,614,330	4,706,560	4,800,600	4,896,620	4,994,580
Short Term Rentals	921,260	939,690	958,440	977,600	997,170
Total Expenditures/Transfers to Reserve	5,535,590	5,646,250	5,759,040	5,874,220	5,991,750
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(4,386,980)	(4,479,210)	(4,573,250)	(4,669,270)	(4,767,230)



Communications and Engagement

The Communications and Engagement department shares clear information and creates meaningful engagement with the community to build trust and connection with the City. Strategic communications and engagement professionals highlight the quality core services of the City and deliver effective communication and meaningful engagement between the City and residents, businesses and other stakeholders.

We aim to provide accurate and timely information, invite feedback and foster collaboration to build trust, increase transparency and create a sense of belonging and ownership in our community.

By continuing to innovate and evolve to new technologies and service needs, the department increases community awareness and understanding of City core services, programs and initiatives through creative communications using a variety of channels.

The department provides timely and effective two-way communication to inform Victoria taxpayers about the range of City programs and services available to them, from parks and recreation to sustainable transportation, arts and culture, grants and business supports.

The Communications and Engagement team develops meaningful stakeholder and public engagement opportunities for people with diverse perspectives to come together and share their ideas to help develop or improve programs or services. Creating opportunities for equitable public engagement allows the City to understand the community's viewpoints and needs by involving them in the decision-making process.

The department's work to advance inclusive, equitable engagement is also informed by the City's ongoing actions for meaningful reconciliation with the Songhees Nation and Esquimalt Nation.

The Communications and Engagement department is committed to developing reciprocal relationships with stakeholders – to hear from all voices in the community to help inform Council decision making.

Core Services

- **Communications and Engagement:** Collaborate with City staff to develop and implement comprehensive communications and engagement plans to achieve objectives; measure and share results by way of engagement summary reports to help inform Council decisions; oversee the Have Your Say engagement platform at engage.victoria.ca and the City's website at victoria.ca
- **Graphic Design and Layout:** Brand materials that inform the public about City programs, services and initiatives; enhance City publications and improve accessibility
- **Photography and Videography:** Enhance information and understanding about City services, programs and initiatives
- **Media Relations:** Help keep the public informed of City news and facilitate media inquiries
- **Social Media:** Develop meaningful content to inform, promote and respond to inquiries on the City's social media channels (Facebook, Twitter, Instagram and LinkedIn)
- **Signage:** Coordinate and design signage for City facilities, parks and public spaces
- **Marketing and Advertising:** Develop and deliver marketing strategies to inform the public of City programs and services
- **Accessible Event Planning and Coordination:** Support the City's virtual and in-person meetings, events, media opportunities and grand opening celebrations at City facilities and in the community

Communications and Engagement

Core Services, continued

- **Protocol:** Guidance and support for fostering meaningful First Nations relationships and co-hosting ceremonies and events; support Twin City and Friendship City relationships and overall cultural and ceremonial support to Council. Coordinate events, activities and services that benefit, promote, celebrate or enhance the City; support official City delegations, visiting dignitaries and school/community groups; coordinate Canadian flag half-mastings and protocol gifts.
- **Mayor and Council Correspondence:** Manage incoming and outgoing letters and correspondence (congratulatory, related to invites or awards, general, etc.)

Communications and Engagement

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	15,000	0	(15,000)	(100.00%)
Total	0	15,000	0	(15,000)	(100.00%)
Expenditures/Transfers to Reserve					
Communications and Engagement	1,336,958	1,985,980	2,681,610	695,630	35.03%
Protocol	206,507	60,000	60,000	0	0.00%
Base Budget	1,543,465	2,045,980	2,741,610	695,630	34.00%
One Time	0	15,000	0	(15,000)	(100.00%)
Total	1,543,465	2,060,980	2,741,610	680,630	33.02%
Net Base Budget	(1,543,465)	(2,045,980)	(2,741,610)	695,630	34.00%

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Communications and Engagement	2,681,610	2,883,770	3,062,660	3,123,920	3,186,420
Protocol	60,000	60,000	60,000	60,000	60,000
Total Expenditures/Transfers to Reserve	2,741,610	2,943,770	3,122,660	3,183,920	3,246,420
% Change		7.37%	6.08%	1.96%	1.96%
Net Base Budget Total	(2,741,610)	(2,943,770)	(3,122,660)	(3,183,920)	(3,246,420)



Engineering and Public Works

The Engineering and Public Works department is responsible for the planning, design, operation, construction and maintenance of nearly \$2 billion of public assets and infrastructure. It manages underground utilities such as water supply, wastewater, sewage and stormwater systems and is also responsible for road paving, retaining walls, marine structures, bridges, traffic signals and street lighting. The department also oversees snow and ice response, solid waste collection and reduction, climate action policy and initiatives, corporate fleet and equipment, multi-modal mobility planning and design, all aspects of street management and the engineering servicing requirements for new development.

Core Services

• Public Works

- **Underground Utilities:** Construction and maintenance of sewer, water and stormwater systems; environmental operations
- **Fleet Management:** Acquisition, operations and maintenance of City fleet vehicles and power equipment and tools, including VicPD and Victoria Fire Department vehicles
- **Surface Infrastructure:** Construction and maintenance of public realm equipment and furniture, road markings, signs, paint, graffiti removal, fabrication and carpentry
- **Streets:** Construction, maintenance and operation of roads, bridges, sidewalks, retaining walls, street lighting and traffic signal infrastructure
- **Civic Services:** Operation of residential waste and organics collection programs, management of yard waste programs, street cleaning, public waste bin collection, temporary traffic control, special events support and cigarette butt and needle collection
- **Support Services:** Coordination of departmental safety programs, equipment dispatch, public calls for service, after-hours emergency and service response and general administration

• Engineering

- **Underground Utilities:** Design, master planning and management of sewer, water and stormwater systems
- **Land Development:** Administration, approval and processing of engineering servicing of land development applications for subdivisions and strata permits, frontage and right of way construction permits
- **Geographic Information System (GIS) and Surveying:** Coordination, standards and management of City assets and geo-spatial information
- **Climate Action:** Development, coordination, planning and management of municipal greenhouse gas reduction policy, programs and initiatives
- **Sustainability and Asset Management:** Development of systems and tools for all City groups to support the management of all City assets (i.e., location, condition, through-life management, replacement and disposal) and design/implementation of sustainable City waste programs
- **Engineering General:** Coordination, design, specification and management of all City structural and geotechnical programs and projects

Engineering and Public Works

Core Services, continued

- **Transportation**

- **Transportation Planning and Development:** Plan, design and implement projects, policies and initiatives. Working with agency and advocacy partners such as BC Transit and ICBC, this team focuses on improving road safety, mobility choices and accessibility for residents and visitors. This team also supports transportation elements of development and building permit processes and delivers the City's patio program.
- **Transportation Operations:** Manage day-to-day operations of the City right-of-way through permitting, the ongoing management and modernization of the traffic signal system, traffic calming and the collection and review of transportation data. Working with agency partners such as VicPD and School District 61, staff focus on improving road safety for all users while moving to zero transportation-related fatalities or serious injuries.
- **Transportation Design and Delivery:** Develop and maintain asset management plans for City streets and sidewalks. Staff focus on the planning, design and delivery of capital projects of all sizes to improve asset condition, road safety and accessibility for all users. The focus continues on promoting equity, accessibility, and environmental and human health through our transportation investments.

Engineering and Public Works

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Public Works	3,539,226	3,711,980	3,994,710	282,730	7.62%
Support Services	1,195,202	808,020	1,374,200	566,180	70.07%
Transportation	46,730	20,000	161,760	141,760	708.80%
Subtotal Engineering and Public Works	4,781,158	4,540,000	5,530,670	990,670	21.82%
Sewer Utility	8,731,668	9,337,880	9,910,660	572,780	6.13%
Stormwater Utility	7,487,964	7,917,230	8,545,810	628,580	7.94%
Water Utility	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Base Budget	45,691,955	46,708,090	50,337,530	3,629,440	7.77%
One Time	0	909,290	0	(909,290)	(100.00%)
Total	45,691,955	47,617,380	50,337,530	2,720,150	5.71%
Expenditures/Transfers to Reserve					
Public Works	16,356,286	16,425,230	17,969,180	1,543,950	9.40%
Support Services	4,268,303	4,542,400	5,567,510	1,025,110	22.57%
Transportation	3,215,015	3,783,280	5,096,470	1,313,190	34.71%
Subtotal Engineering and Public Works	23,839,604	24,750,910	28,633,160	3,882,250	15.69%
Sewer Utility	8,731,668	9,337,880	9,910,660	572,780	6.13%
Stormwater Utility	7,487,964	7,917,230	8,545,810	628,580	7.94%
Water Utility	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Base Budget	64,750,402	66,919,000	73,440,020	6,521,020	9.74%
One Time	0	909,290	0	(909,290)	(100.00%)
Total	64,750,402	67,828,290	73,440,020	5,611,730	8.27%
Net Base Budget	(19,058,447)	(20,210,910)	(23,102,490)	2,891,580	14.31%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Public Works	3,994,710	4,074,390	4,158,130	4,242,310	4,328,130
Support Services	1,374,200	1,386,650	1,342,070	1,353,860	1,365,880
Transportation	161,760	20,000	20,000	20,000	20,000
Subtotal Engineering and Public Works	5,530,670	5,481,040	5,520,200	5,616,170	5,714,010
Sewer Utility	9,910,660	10,666,570	11,525,340	12,147,880	12,783,410
Stormwater Utility	8,545,810	10,489,410	12,045,800	12,748,200	13,484,620
Water Utility	26,350,390	26,775,740	27,471,370	28,188,110	28,926,380
Total Revenues/Funding Sources	50,337,530	53,412,760	56,562,710	58,700,360	60,908,420
% Change		6.11%	5.90%	3.78%	3.76%
Expenditures/Transfers to Reserve					
Public Works	17,969,180	18,324,520	18,690,760	19,064,400	19,445,540
Support Services	5,567,510	5,688,170	5,794,970	5,894,500	5,996,050
Transportation	5,096,470	5,198,320	5,302,280	5,408,370	5,516,490
Subtotal Engineering and Public Works	28,633,160	29,211,010	29,788,010	30,367,270	30,958,080
Sewer Utility	9,910,660	10,666,570	11,525,340	12,147,880	12,783,410
Stormwater Utility	8,545,810	10,489,410	12,045,800	12,748,200	13,484,620
Water Utility	26,350,390	26,775,740	27,471,370	28,188,110	28,926,380
Total Expenditures/Transfers to Reserve	73,440,020	77,142,730	80,830,520	83,451,460	86,152,490
% Change		5.04%	4.78%	3.24%	3.24%
Net Base Budget Total	(23,102,490)	(23,729,970)	(24,267,810)	(24,751,100)	(25,244,070)

Public Works

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Administrative Services	0	3,500	3,500	0	0.00%
Civic Services	3,508,545	3,658,480	3,941,210	282,730	7.73%
Fleet and Power Equipment	2,805	0	0	0	0.00%
Street Operations	11,168	50,000	50,000	0	0.00%
Surface Infrastructure	16,709	0	0	0	0.00%
Base Budget	3,539,226	3,711,980	3,994,710	282,730	7.62%
Total	3,539,226	3,711,980	3,994,710	282,730	7.62%
Expenditures/Transfers to Reserve					
Administrative Services	998,604	1,113,360	1,177,790	64,430	5.79%
Civic Services	5,605,948	5,666,360	6,645,340	978,980	17.28%
Fleet and Power Equipment	1,426,966	891,410	1,038,330	146,920	16.48%
Street Operations	5,833,256	6,361,700	6,495,910	134,210	2.11%
Surface Infrastructure	2,491,512	2,392,400	2,611,810	219,410	9.17%
Base Budget	16,356,286	16,425,230	17,969,180	1,543,950	9.40%
Total	16,356,286	16,425,230	17,969,180	1,543,950	9.40%
Net Base Budget	(12,817,060)	(12,713,250)	(13,974,470)	1,261,220	9.92%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Administrative Services	3,500	3,570	3,640	3,710	3,780
Civic Services	3,941,210	4,020,020	4,102,870	4,186,150	4,271,050
Street Operations	50,000	50,800	51,620	52,450	53,300
Total Revenues/Funding Sources	3,994,710	4,074,390	4,158,130	4,242,310	4,328,130
% Change		1.99%	2.06%	2.02%	2.02%
Expenditures/Transfers to Reserve					
Administrative Services	1,177,790	1,201,360	1,225,320	1,249,790	1,274,820
Civic Services	6,645,340	6,778,270	6,913,800	7,052,050	7,193,010
Fleet and Power Equipment	1,038,330	1,055,080	1,076,150	1,097,720	1,119,630
Street Operations	6,495,910	6,625,800	6,758,250	6,893,340	7,031,240
Surface Infrastructure	2,611,810	2,664,010	2,717,240	2,771,500	2,826,840
Total Expenditures/Transfers to Reserve	17,969,180	18,324,520	18,690,760	19,064,400	19,445,540
% Change		1.98%	2.00%	2.00%	2.00%
Net Base Budget Total	(13,974,470)	(14,250,130)	(14,532,630)	(14,822,090)	(15,117,410)

Support Services

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Climate Action	52,631	55,000	621,180	566,180	1029.42%
Corporate Engineering Services	65,500	30,000	30,000	0	0.00%
Engineering Support Services	76,828	74,620	74,620	0	0.00%
Land Development	224,754	120,000	120,000	0	0.00%
Third Party Billing	775,489	528,400	528,400	0	0.00%
Base Budget	1,195,202	808,020	1,374,200	566,180	70.07%
One Time	0	551,150	0	(551,150)	(100.00%)
Total	1,195,202	1,359,170	1,374,200	15,030	1.11%
Expenditures/Transfers to Reserve					
Climate Action	1,136,853	1,407,930	2,043,670	635,740	45.15%
Corporate Engineering Services	1,506,503	1,638,600	1,698,330	59,730	3.65%
Engineering Support Services	472,149	484,640	495,740	11,100	2.29%
Land Development	486,254	582,830	901,370	318,540	54.65%
Third Party Billing	666,544	428,400	428,400	0	0.00%
Base Budget	4,268,303	4,542,400	5,567,510	1,025,110	22.57%
One Time	0	551,150	0	(551,150)	(100.00%)
Total	4,268,303	5,093,550	5,567,510	473,960	9.31%
Net Base Budget	(3,073,101)	(3,734,380)	(4,193,310)	458,930	12.29%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Climate Action	621,180	633,630	589,050	600,840	612,860
Corporate Engineering Services	30,000	30,000	30,000	30,000	30,000
Engineering Support Services	74,620	74,620	74,620	74,620	74,620
Land Development	120,000	120,000	120,000	120,000	120,000
Third Party Billing	528,400	528,400	528,400	528,400	528,400
Total Revenues/Funding Sources	1,374,200	1,386,650	1,342,070	1,353,860	1,365,880
% Change		0.91%	(3.21%)	0.88%	0.89%
Expenditures/Transfers to Reserve					
Climate Action	2,043,670	2,096,820	2,134,810	2,164,100	2,193,990
Corporate Engineering Services	1,698,330	1,732,270	1,766,910	1,802,270	1,838,330
Engineering Support Services	495,740	505,680	515,770	526,070	536,590
Land Development	901,370	919,400	937,770	956,530	975,670
Third Party Billing	428,400	434,000	439,710	445,530	451,470
Total Expenditures/Transfers to Reserve	5,567,510	5,688,170	5,794,970	5,894,500	5,996,050
% Change		2.17%	1.88%	1.72%	1.72%
Net Base Budget Total	(4,193,310)	(4,301,520)	(4,452,900)	(4,540,640)	(4,630,170)

Transportation

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Transportation	46,730	20,000	161,760	141,760	708.80%
Base Budget	46,730	20,000	161,760	141,760	708.80%
One Time	0	358,140	0	(358,140)	(100.00%)
Total	46,730	378,140	161,760	(216,380)	(57.22%)
Expenditures/Transfers to Reserve					
Transportation	3,215,015	3,783,280	5,096,470	1,313,190	34.71%
Base Budget	3,215,015	3,783,280	5,096,470	1,313,190	34.71%
One Time	0	358,140	0	(358,140)	(100.00%)
Total	3,215,015	4,141,420	5,096,470	955,050	23.06%
Net Base Budget	(3,168,285)	(3,763,280)	(4,934,710)	1,171,430	31.13%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Transportation	161,760	20,000	20,000	20,000	20,000
Total Revenues/Funding Sources	161,760	20,000	20,000	20,000	20,000
% Change		(87.64%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Transportation	5,096,470	5,198,320	5,302,280	5,408,370	5,516,490
Total Expenditures/Transfers to Reserve	5,096,470	5,198,320	5,302,280	5,408,370	5,516,490
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(4,934,710)	(5,178,320)	(5,282,280)	(5,388,370)	(5,496,490)

Sanitary Sewer

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	8,731,668	9,337,880	9,910,660	572,780	6.13%
Base Budget	8,731,668	9,337,880	9,910,660	572,780	6.13%
Total	8,731,668	9,337,880	9,910,660	572,780	6.13%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	2,452,459	2,622,190	2,943,920	321,730	12.27%
Sanitary Sewer Operations	1,922,070	1,686,690	1,903,740	217,050	12.87%
Transfer to Reserve/Capital	4,357,139	5,029,000	5,063,000	34,000	0.68%
Base Budget	8,731,668	9,337,880	9,910,660	572,780	6.13%
Total	8,731,668	9,337,880	9,910,660	572,780	6.13%
Net Base Budget	0	0	0	0	0.00%

Five Year Forecast	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	9,910,660	10,666,570	11,525,340	12,147,880	12,783,410
Total Revenues/Funding Sources	9,910,660	10,666,570	11,525,340	12,147,880	12,783,410
% Change		7.63%	8.05%	5.40%	5.23%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	2,943,920	2,998,730	3,054,660	3,111,640	3,169,770
Sanitary Sewer Operations	1,903,740	1,941,840	1,980,680	2,020,240	2,060,640
Transfer to Reserve/Capital	5,063,000	5,726,000	6,490,000	7,016,000	7,553,000
Total Expenditures/Transfers to Reserve	9,910,660	10,666,570	11,525,340	12,147,880	12,783,410
% Change		7.63%	8.05%	5.40%	5.23%
Net Base Budget Total	0	0	0	0	0

Stormwater

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	7,487,964	7,917,230	8,545,810	628,580	7.94%
Base Budget	7,487,964	7,917,230	8,545,810	628,580	7.94%
Total	7,487,964	7,917,230	8,545,810	628,580	7.94%
Expenditures/Transfers to Reserve					
Stormwater Administration	2,070,086	1,980,800	2,476,930	496,130	25.05%
Stormwater Operations	1,933,830	2,083,430	2,300,880	217,450	10.44%
Transfer to Reserve/Capital	3,484,049	3,853,000	3,768,000	(85,000)	(2.21%)
Base Budget	7,487,964	7,917,230	8,545,810	628,580	7.94%
Total	7,487,964	7,917,230	8,545,810	628,580	7.94%
Net Base Budget	0	0	0	0	00.0%

Five Year Forecast	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	8,545,810	10,489,410	12,045,800	12,748,200	13,484,620
Total Revenues/Funding Sources	8,545,810	10,489,410	12,045,800	12,748,200	13,484,620
% Change		22.74%	14.84%	5.83%	5.78%
Expenditures/Transfers to Reserve					
Stormwater Administration	2,476,930	2,526,440	2,576,870	2,628,390	2,680,950
Stormwater Operations	2,300,880	2,346,970	2,393,930	2,441,810	2,490,670
Transfer to Reserve/Capital	3,768,000	5,616,000	7,075,000	7,678,000	8,313,000
Total Expenditures/Transfers to Reserve	8,545,810	10,489,410	12,045,800	12,748,200	13,484,620
% Change		22.74%	14.84%	5.83%	5.78%
Net Base Budget Total	0	0	0	0	0

Waterworks

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Waterworks User Fees	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Base Budget	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Total	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Expenditures/Transfers to Reserve					
Waterworks Administration	14,564,174	15,751,340	16,881,550	1,130,210	7.18%
Waterworks Operations	2,049,356	2,366,640	2,486,840	120,200	5.08%
Transfer to Reserve/Capital	8,077,635	6,795,000	6,982,000	187,000	2.75%
Base Budget	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Total	24,691,165	24,912,980	26,350,390	1,437,410	5.77%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Waterworks User Fees	26,350,390	26,775,740	27,471,370	28,188,110	28,926,380
Total Revenues/Funding Sources	26,350,390	26,775,740	27,471,370	28,188,110	28,926,380
% Change		1.61%	2.60%	2.61%	2.62%
Expenditures/Transfers to Reserve					
Waterworks Administration	16,881,550	17,408,170	17,952,120	18,514,070	19,094,560
Waterworks Operations	2,486,840	2,536,570	2,587,250	2,639,040	2,691,820
Transfer to Reserve/Capital	6,982,000	6,831,000	6,932,000	7,035,000	7,140,000
Total Expenditures/Transfers to Reserve	26,350,390	26,775,740	27,471,370	28,188,110	28,926,380
% Change		1.61%	2.60%	2.61%	2.62%
Net Base Budget Total	0	0	0	0	0



Finance

The Finance department is responsible for safeguarding the City's financial assets and planning to ensure the financial stability and viability of the City. The department provides financial reporting and control and is responsible for the implementation of financial management policies. It also provides financial information and advice to Council, City departments and the general public.

In addition, the Finance department oversees Parking Services, including the City's five parkades, three surface parking lots and nearly 2,000 on-street parking spaces downtown.

Core Services

- **Financial Planning:** Prepare the City's annual five-year Financial Plan, including the operating, utility and capital budgets, financial analysis for all City departments and city-wide initiatives and develop long-term financial planning strategies
- **Accounting Services:** Oversee statutory reporting requirements, including preparing year-end financial statements and the Annual Report, accounts payable and accounts receivable; manage investments and cash flow; prepare employee pay, T4s, records of employment; and remit and report statutory and non-statutory deductions
- **Revenue Services:** Collect and manage City revenues, including property taxes, utility billing, grants-in-lieu of taxes and business licensing; collection of property taxes for other authorities including school and regional taxes and oversee the Public Service Centre
- **Supply Management:** Procure goods and services for the City and oversee the Stores section, which manages City inventory
- **Parking Services:** Oversee the City's parking services operations, which include on-street and off-street parking and parkades

Finance

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Parking Services	19,212,633	23,910,020	26,673,020	2,763,000	11.56%
Base Budget	19,212,633	23,910,020	26,673,020	2,763,000	11.56%
Total	19,212,633	23,910,020	26,673,020	2,763,000	11.56%
Expenditures/Transfers to Reserve					
Accounting	1,519,439	1,806,820	2,146,210	339,390	18.78%
Budgets, Financial Planning and Administration	1,102,800	1,330,870	1,359,180	28,310	2.13%
Parking Services	10,582,729	10,673,050	12,011,360	1,338,310	12.54%
Revenue	698,319	971,520	998,600	27,080	2.79%
Supply Management Services	1,030,937	1,228,350	1,314,360	86,010	7.00%
Base Budget	14,934,224	16,010,610	17,829,710	1,819,100	11.36%
Total	14,934,224	16,010,610	17,829,710	1,819,100	11.36%
Net Base Budget	4,278,410	7,899,410	8,843,310	(943,900)	(11.95%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Parking Services	26,673,020	27,051,240	27,437,040	27,830,530	28,231,930
Total Revenues/Funding Sources	26,673,020	27,051,240	27,437,040	27,830,530	28,231,930
% Change		1.42%	1.43%	1.43%	1.44%
Expenditures/Transfers to Reserve					
Accounting	2,146,210	2,217,770	2,262,050	2,307,270	2,353,360
Budgets, Financial Planning and Administration	1,359,180	1,383,690	1,411,320	1,436,900	1,465,650
Parking Services	12,011,360	12,004,120	11,830,430	11,972,150	12,116,460
Revenue	998,600	1,018,570	1,038,930	1,059,730	1,080,960
Supply Management Services	1,314,360	1,340,660	1,367,460	1,394,800	1,422,710
Total Expenditures/Transfers to Reserve	17,829,710	17,964,810	17,910,190	18,170,850	18,439,140
% Change		0.76%	(0.30%)	1.46%	1.48%
Net Base Budget Total	8,843,310	9,086,430	9,526,850	9,659,680	9,792,790

Parking Services

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Bastion Square Parkade	1,078,318	1,517,000	1,788,000	271,000	17.86%
Broughton Street Parkade	1,274,798	1,587,000	1,975,000	388,000	24.45%
Centennial Square Parkade	614,332	739,000	877,000	138,000	18.67%
Johnson Street Parkade	1,005,059	1,232,000	1,338,000	106,000	8.60%
Parking Enforcement	4,553,383	5,513,020	5,765,020	252,000	4.57%
Parking Meters and Lots	9,366,319	11,740,000	12,962,000	1,222,000	10.41%
View Street Parkade	1,320,423	1,582,000	1,968,000	386,000	24.40%
Base Budget	19,212,633	23,910,020	26,673,020	2,763,000	11.56%
Total	19,212,633	23,910,020	26,673,020	2,763,000	11.56%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	289,481	347,120	381,950	34,830	10.03%
Broughton Street Parkade	833,191	770,710	1,044,730	274,020	35.55%
Centennial Square Parkade	241,246	286,970	312,490	25,520	8.89%
Johnson Street Parkade	240,754	312,280	338,710	26,430	8.46%
Parking Ambassadors	1,391,093	2,351,240	2,566,270	215,030	9.15%
Parking Enforcement	1,731,514	1,359,000	1,583,000	224,000	16.48%
Parking Meters and Lots	939,909	838,610	1,031,520	192,910	23.00%
Parking Services Administration	4,529,335	3,989,280	4,296,350	307,070	7.70%
View Street Parkade	386,206	417,840	456,340	38,500	9.21%
Base Budget	10,582,729	10,673,050	12,011,360	1,338,310	12.54%
Total	10,582,729	10,673,050	12,011,360	1,338,310	12.54%
Net Base Budget	8,629,905	13,236,970	14,661,660	(1,424,690)	(10.76%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Bastion Square Parkade	1,788,000	1,823,760	1,860,230	1,897,430	1,935,380
Broughton Street Parkade	1,975,000	2,014,500	2,054,800	2,095,900	2,137,820
Centennial Square Parkade	877,000	894,540	912,440	930,690	949,310
Johnson Street Parkade	1,338,000	1,364,760	1,392,060	1,419,900	1,448,300
Parking Enforcement	5,765,020	5,765,020	5,765,020	5,765,020	5,765,020
Parking Meters and Lots	12,962,000	13,181,300	13,404,980	13,633,130	13,865,860
View Street Parkade	1,968,000	2,007,360	2,047,510	2,088,460	2,130,240
Total Revenues/Funding Sources	26,673,020	27,051,240	27,437,040	27,830,530	28,231,930
% Change		1.42%	1.43%	1.43%	1.44%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	381,950	389,600	397,410	405,330	413,410
Broughton Street Parkade	1,044,730	1,065,610	1,086,920	1,108,660	1,130,850
Centennial Square Parkade	312,490	318,730	325,080	331,600	338,220
Johnson Street Parkade	338,710	345,490	352,420	359,450	366,640
Parking Ambassadors	2,566,270	2,617,680	2,669,950	2,723,480	2,777,850
Parking Enforcement	1,583,000	1,590,660	1,598,460	1,606,430	1,614,550
Parking Meters and Lots	1,031,520	1,052,120	1,073,160	1,094,640	1,116,530
Parking Services Administration	4,296,350	4,158,730	3,852,220	3,858,260	3,864,420
View Street Parkade	456,340	465,500	474,810	484,300	493,990
Total Expenditures/Transfers to Reserve	12,011,360	12,004,120	11,830,430	11,972,150	12,116,460
% Change		(0.06%)	(1.45%)	1.20%	1.21%
Net Base Budget Total	14,661,660	15,047,120	15,606,610	15,858,380	16,115,470



Information Technology

Information Technology (IT) enables the reliable and safe sharing of City information to provide customers a positive service experience and to supply staff with the tools needed to effectively deliver services. IT also supports departments in creating and maintaining accurate and complete records and the efficient provision of all City programs and services.

Core Services

- **Information Technology Operations:** Provide technical infrastructure (hardware, networking and security) as well as technical support services
- **Information Management:** Responsible for the City's enterprise data architecture including corporate records and archives
- **Business Solutions:** Provide internal resources to user departments to develop and acquire software solutions to meet organizational business needs; enhancing use of current applications and process documentation to support project portfolio management

Information Technology

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Information Management	185,826	326,820	372,460	45,640	13.96%
Information Systems	4,934,483	6,216,350	7,327,970	1,111,620	17.88%
Base Budget	5,120,309	6,543,170	7,700,430	1,157,260	17.69%
Total	5,120,309	6,543,170	7,700,430	1,157,260	17.69%
Net Base Budget	(5,120,309)	(6,543,170)	(7,700,430)	1,157,260	17.69%
Five Year Forecast	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Information Management	372,460	379,670	387,010	394,520	402,180
Information Systems	7,327,970	7,470,690	7,621,420	7,725,970	7,893,340
Total Expenditures/Transfers to Reserve	7,700,430	7,850,360	8,008,430	8,120,490	8,295,520
% Change		1.95%	2.01%	1.40%	2.16%
Net Base Budget Total	(7,700,430)	(7,850,360)	(8,008,430)	(8,120,490)	(8,295,520)



Legal Services

Legal Services provides timely, accurate and practical legal advice to assist in the management and mitigation of risks to the City of Victoria and assists in protecting the City's legal rights and interests. The department also coordinates and oversees engagement of external legal resources, where necessary and appropriate.

Core Services

- **Advise:** Provide legal advice to Council, City Manager and City staff as well as legal assistance related to land use and development applications
- **Contracts:** Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council and assist with real estate transactions
- **Legal Representation:** Represent the City in legal proceedings
- **Legislation and Bylaws:** Draft, revise and consolidate City bylaws and assist City staff in the interpretation and application of bylaws and provincial legislation. Monitor changes in laws affecting the City and provide proactive advice to mitigate impacts on the City

Legal Services

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Office of the City Solicitor	1,054,890	1,381,960	1,408,050	26,090	1.89%
Base Budget	1,054,890	1,381,960	1,408,050	26,090	1.89%
Total	1,054,890	1,381,960	1,408,050	26,090	1.89%
Net Base Budget	(1,054,890)	(1,381,960)	(1,408,050)	26,090	1.89%
Five Year Forecast	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Office of the City Solicitor	1,408,050	1,436,230	1,464,930	1,494,210	1,524,090
Total Expenditures/Transfers to Reserve	1,408,050	1,436,230	1,464,930	1,494,210	1,524,090
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(1,408,050)	(1,436,230)	(1,464,930)	(1,494,210)	(1,524,090)



Legislative Services

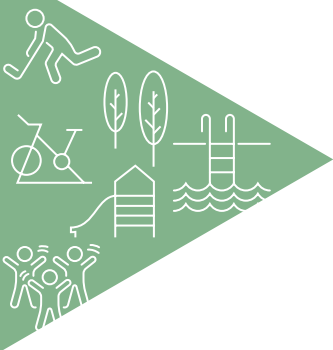
The Legislative Services department provides legislative, policy, administrative and regulatory expertise and services to Council and City departments to ensure the municipality conducts its business in a manner consistent with its bylaws and provincial legislation. The City Clerk performs a variety of Corporate Officer functions, including providing access to official records, executing documents and accepting the service of documents on the City.

Core Services

- **Legislative Services:** Administrative support and governance advice to Council and Council Committees; responsible for official records of Council and Committees of Council; policy analysis; maintain, consolidate and revise City bylaws; administer civic elections and referenda
- **Freedom of Information and Protection of Privacy Act:** Coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the Freedom of Information and Protection of Privacy Act

Legislative Services

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Legislative Services	320,095	60,000	60,000	0	0.00%
Base Budget	320,095	60,000	60,000	0	0.00%
Total	320,095	60,000	60,000	0	0.00%
Expenditures/Transfers to Reserve					
Legislative Services	2,114,021	1,788,270	1,945,420	157,150	8.79%
Base Budget	2,114,021	1,788,270	1,945,420	157,150	8.79%
Total	2,114,021	1,788,270	1,945,420	157,150	8.79%
Net Base Budget	(1,793,926)	(1,728,270)	(1,885,420)	157,150	9.09%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Legislative Services	60,000	60,000	60,000	480,000	60,000
Total Revenues/Funding Sources	60,000	60,000	60,000	480,000	60,000
% Change		0.00%	0.00%	700.00%	(87.50%)
Expenditures/Transfers to Reserve					
Legislative Services	1,945,420	2,012,750	2,050,160	2,508,370	2,127,380
Total Expenditures/Transfers to Reserve	1,945,420	2,012,750	2,050,160	2,508,370	2,127,380
% Change		3.46%	1.86%	22.35%	(15.19%)
Net Base Budget Total	(1,885,420)	(1,952,750)	(1,990,160)	(2,028,370)	(2,067,380)



Parks, Recreation and Facilities

The Parks, Recreation and Facilities department manages the inventory of parks, open spaces and buildings where a wide range of community programs, services and support activities are provided by City staff and external partners.

Core Services

• Parks

- **Park Operations:** Management and maintenance of 138 parks and open spaces (254 hectares) including: horticulture, natural areas, turf, sport fields, playgrounds, cemetery services, boulevards and infrastructure
- **Park and Urban Forest Planning:** Stewardship and management of the City's urban forest (34,000 trees) and administration of the Tree Protection Bylaw, land-use applications and tree permits to ensure our urban forest continues to grow alongside development. Duties also include the development and implementation of policies and strategic plans related to parks
- **Park Design and Development:** Design and implementation of park-related improvements including park redevelopment plans and construction of park amenities and upgrades. Resources also deliver park shoreline and beach improvements and the management of place-making projects
- **Park Administration:** Department leadership, including strategic and operational planning, financial management and administrative functions to support programs and services

• Recreation

- **Recreation Operations:** Provision of a wide range of community services, including urban agriculture, facility rentals, sport services, day camps and other programs at indoor and outdoor locations. Process approximately 1,250 park use permits each year and 2,000 hours of community ice and dry-floor access annually. The City also manages approximately 20 agreements with external service providers
- **Royal Athletic Park:** The facility hosts 220+ event days annually, including play space for local community groups, major sports, popular special

events and community programming. Operation of this asset involves stakeholder coordination, administrative support for events, janitorial services, food and beverage services and field maintenance

- **Crystal Pool and Fitness Centre:** Provision of aquatic-focused and general health and wellness programs and services, facility rentals, program registration, community program planning for residents of all ages and abilities. Administration of the regional LIFE program, which provides services at no charge for eligible individuals and families facing financial barriers to participation

• Facilities:

- **Facility Operations:** Provision of preventative asset maintenance and janitorial services for 110 City-owned buildings, including approximately two million square feet of indoor space. Facilities consist of administrative buildings, parkades, community centres, protective services facilities, public washrooms, service yards and various fountains and water features. Also includes management of the City's corporate security program
- **Facility Development:** Planning, design and construction of facility projects, including minor and major building improvements, upgrades, repairs and retrofits including accessibility improvements or supporting climate action initiatives. Work also addresses building renovations and/or addition of new construction. Additional functions include administration of the corporate office space planning program and participation in projects led by other groups or outside organizations that have the potential to impact City-managed civic buildings

Parks, Recreation and Facilities

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Facilities	4,570	5,300	5,300	0	0.00%
Parks	649,952	651,500	662,760	11,260	1.73%
Recreation	2,388,167	2,697,290	2,923,340	226,050	8.38%
Base Budget	3,042,689	3,354,090	3,591,400	237,310	7.08%
One Time	0	49,240	27,250	(21,990)	(44.66%)
Total	3,042,689	3,403,330	3,618,650	215,320	6.33%
Expenditures/Transfers to Reserve					
Facilities	6,997,493	7,850,400	8,228,200	377,800	4.81%
Parks	11,289,412	12,342,270	12,812,700	470,430	3.81%
Parks, Recreation and Facilities Administration	1,763,209	2,099,200	2,190,980	91,780	4.37%
Recreation	6,082,822	6,728,220	7,576,980	848,760	12.61%
Base Budget	26,132,936	29,020,090	30,808,860	1,788,770	6.16%
One Time	0	49,240	27,250	(21,990)	(44.66%)
Total	26,132,936	29,069,330	30,836,110	1,766,780	6.08%
Net Base Budget	(23,090,247)	(25,666,000)	(27,217,460)	1,551,460	6.04%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Facilities	5,300	5,410	5,520	5,630	5,740
Parks	662,760	663,710	664,670	665,650	666,650
Recreation	2,923,340	2,981,820	3,041,470	3,102,310	3,164,360
Total Revenues/Funding Sources	3,591,400	3,650,940	3,711,660	3,773,590	3,836,750
% Change		1.66%	1.66%	1.67%	1.67%
Expenditures/Transfers to Reserve					
Facilities	8,228,200	8,392,740	8,560,610	8,731,830	8,906,460
Parks	12,812,700	13,055,500	13,304,930	13,559,330	13,818,770
Parks, Recreation and Facilities Administration	2,190,980	2,234,830	2,279,490	2,325,070	2,371,590
Recreation	7,576,980	7,728,470	7,882,960	8,040,580	8,201,360
Total Expenditures/Transfers to Reserve	30,808,860	31,411,540	32,027,990	32,656,810	33,298,180
% Change		1.96%	1.96%	1.96%	1.96%
Net Base Budget Total	(27,217,460)	(27,760,600)	(28,316,330)	(28,883,220)	(29,461,430)

Facilities

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Building Services	5,310	5,300	5,300	0	0.00%
Building Maintenance	(740)	0	0	0	0.00%
Base Budget	4,570	5,300	5,300	0	0.00%
Total	4,570	5,300	5,300	0	0.00%
Expenditures/Transfers to Reserve					
Building Services	2,379,753	2,486,670	2,647,300	160,630	6.46%
Building Maintenance	3,305,939	3,874,140	4,019,120	144,980	3.74%
Facilities Administration	1,311,801	1,489,590	1,561,780	72,190	4.85%
Base Budget	6,997,493	7,850,400	8,228,200	377,800	4.81%
Total	6,997,493	7,850,400	8,228,200	377,800	4.81%
Net Base Budget	(6,992,923)	(7,845,100)	(8,222,900)	377,800	4.82%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Building Services	5,300	5,410	5,520	5,630	5,740
Total Revenues/Funding Sources	5,300	5,410	5,520	5,630	5,740
% Change		2.08%	2.03%	1.99%	1.95%
Expenditures/Transfers to Reserve					
Building Services	2,647,300	2,700,250	2,754,290	2,809,390	2,865,590
Building Maintenance	4,019,120	4,099,460	4,181,440	4,265,040	4,350,320
Facilities Administration	1,561,780	1,593,030	1,624,880	1,657,400	1,690,550
Total Expenditures/Transfers to Reserve	8,228,200	8,392,740	8,560,610	8,731,830	8,906,460
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(8,222,900)	(8,387,330)	(8,555,090)	(8,726,200)	(8,900,720)

Parks

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Park Operations	636,970	606,210	617,470	11,260	1.86%
Urban Forestry	12,982	45,290	45,290	0	0.00%
Base Budget	649,952	651,500	662,760	11,260	1.73%
One Time	0	19,240	27,250	8,010	41.63%
Total	649,952	670,740	690,010	19,270	2.87%
Expenditures/Transfers to Reserve					
Park Design and Development	365,994	582,670	598,250	15,580	2.67%
Park Operations	8,399,309	8,705,500	9,064,400	358,900	4.12%
Urban Forestry	2,524,110	3,054,100	3,150,050	95,950	3.14%
Base Budget	11,289,412	12,342,270	12,812,700	470,430	3.81%
One Time	0	19,240	27,250	8,010	41.63%
Total	11,289,412	12,361,510	12,839,950	478,440	3.87%
Net Base Budget	(10,639,460)	(11,690,770)	(12,149,940)	459,170	3.93%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Park Operations	617,470	617,510	617,550	617,590	617,630
Urban Forestry	45,290	46,200	47,120	48,060	49,020
Total Revenues/Funding Sources	662,760	663,710	664,670	665,650	666,650
% Change		0.14%	0.14%	0.15%	0.15%
Expenditures/Transfers to Reserve					
Park Design and Development	598,250	610,210	622,440	634,880	647,550
Park Operations	9,064,400	9,233,910	9,406,900	9,583,350	9,763,320
Urban Forestry	3,150,050	3,211,380	3,275,590	3,341,100	3,407,900
Total Expenditures/Transfers to Reserve	12,812,700	13,055,500	13,304,930	13,559,330	13,818,770
% Change		1.89%	1.91%	1.91%	1.91%
Net Base Budget Total	(12,149,940)	(12,391,790)	(12,640,260)	(12,893,680)	(13,152,120)

Parks, Recreation and Facilities Administration

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	1,763,209	2,099,200	2,190,980	91,780	4.37%
Base Budget	1,763,209	2,099,200	2,190,980	91,780	4.37%
Total	1,763,209	2,099,200	2,190,980	91,780	4.37%
Net Base Budget	(1,763,209)	(2,099,200)	(2,190,980)	91,780	4.37%
Five Year Forecast	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	2,190,980	2,234,830	2,279,490	2,325,070	2,371,590
Total Expenditures/Transfers to Reserve	2,190,980	2,234,830	2,279,490	2,325,070	2,371,590
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(2,190,980)	(2,234,830)	(2,279,490)	(2,325,070)	(2,371,590)

Recreation

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Pool	974,647	1,182,270	1,316,220	133,950	11.33%
Royal Athletic Park	462,394	581,140	587,370	6,230	1.07%
Recreation	951,127	933,880	1,019,750	85,870	9.19%
Base Budget	2,388,167	2,697,290	2,923,340	226,050	8.38%
One Time	0	30,000	0	(30,000)	(100.00%)
Total	2,388,167	2,727,290	2,923,340	196,050	7.19%
Expenditures/Transfers to Reserve					
Crystal Pool	3,299,441	3,486,780	3,964,490	477,710	13.70%
Royal Athletic Park	895,302	1,144,700	1,178,900	34,200	2.99%
Recreation	1,888,078	2,096,740	2,433,590	336,850	16.07%
Base Budget	6,082,822	6,728,220	7,576,980	848,760	12.61%
One Time	0	30,000	0	(30,000)	(100.00%)
Total	6,082,822	6,758,220	7,576,980	818,760	12.12%
Net Base Budget	(3,694,655)	(4,030,930)	(4,653,640)	622,710	15.45%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Crystal Pool	1,316,220	1,342,560	1,369,410	1,396,790	1,424,720
Royal Athletic Park	587,370	599,110	611,080	623,310	635,780
Recreation	1,019,750	1,040,150	1,060,980	1,082,210	1,103,860
Total Revenues/Funding Sources	2,923,340	2,981,820	3,041,470	3,102,310	3,164,360
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Crystal Pool	3,964,490	4,043,700	4,124,550	4,207,010	4,291,190
Royal Athletic Park	1,178,900	1,202,510	1,226,540	1,251,060	1,276,050
Recreation	2,433,590	2,482,260	2,531,870	2,582,510	2,634,120
Total Expenditures/Transfers to Reserve	7,576,980	7,728,470	7,882,960	8,040,580	8,201,360
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(4,653,640)	(4,746,650)	(4,841,490)	(4,938,270)	(5,037,000)



People and Culture

The People and Culture Department supports safe, healthy, respectful and engaging work environments that enable our people to achieve the City's strategic and operational goals

Core Services

- **Human Resources**

- **Talent Acquisition:** Identify, develop and implement strategies to recruit people to meet current and future workforce needs
- **Employee and Labour Relations:** Provide guidance and direction for the interpretation, application, administration and implementation of policies, procedures, employment agreements, employment standards and human rights legislation, and support development of leadership capacity for people and performance management; negotiate and administer four union collective agreements
- **Compensation and Classification:** Review and maintain standardized and equitable classification systems to provide competitive and fair compensation and provide advice on effective job and organizational design

- **Health, Safety and Wellness**

- **Occupational Health and Safety:** Provide guidance and direction for the identification and management of workplace hazards to prevent work-related injury and illness, including risk assessment, training, procedures, first aid, workplace inspections and incident investigations

- **Abilities Management:** Remove barriers preventing employees experiencing injury or illness from working to their abilities through return to work\stay at work planning
- **Health and Wellness:** Develop proactive programs and initiatives to support physical and psychological health

- **Organizational Development and Learning**

- **Learning:** Develop training and development programs to meet current and future workforce needs, including new employee orientation, leadership development and equity, diversity and inclusion
- **Employee Experience:** Evaluate, develop and deliver programs to enhance workplace culture and employee engagement
- **Internal Communications:** Produce information, resources and strategies to support change management, organizational alignment and performance

People and Culture

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	125,080	0	(125,080)	(100.00%)
Total	0	125,080	0	(125,080)	(100.00%)
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	829,105	1,406,640	1,545,940	139,300	9.90%
People and Culture Administration	2,124,438	2,807,550	3,551,700	744,150	26.51%
Base Budget	2,953,543	4,214,190	5,097,640	883,450	20.96%
One Time	0	125,080	0	(125,080)	(100.00%)
Total	2,953,543	4,339,270	5,097,640	758,370	17.48%
Net Base Budget	(2,953,543)	(4,214,190)	(5,097,640)	883,450	20.96%
Five Year Forecast					
	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,545,940	1,706,210	1,740,320	1,775,110	1,810,680
People and Culture Administration	3,551,700	3,796,470	3,872,400	3,949,780	4,028,950
Total Expenditures/Transfers to Reserve	5,097,640	5,502,680	5,612,720	5,724,890	5,839,630
% Change		7.95%	2.00%	2.00%	2.00%
Net Base Budget Total	(5,097,640)	(5,502,680)	(5,612,720)	(5,724,890)	(5,839,630)



Strategic Real Estate

The Strategic Real Estate department administers all aspects of the City's strategic real estate program and holdings including its active portfolio of commercial properties. In particular, the department seeks to maximize the City's returns from its property holdings and ensures the City has the appropriate real estate portfolio to meet its current and long-term needs.

Core Services

• Land Portfolio Management

- **Real Estate Transactions:** Provide strategic advice and direction related to real estate transactions involving City interests
- **Real Estate Inventory:** Develop and manage a comprehensive real estate inventory
- **Contract Management:** Negotiation and ongoing contract management of all commercial revenue lease agreements, licences of use, easements and other property-related agreements
- **Property Management:** Monitor and manage property management revenues and expenditures with a goal of improving net returns and minimizing vacancies
- **Partnerships:** Develop strategic partnerships with other levels of government and industry to support City initiatives
- **Industry Insights:** Monitor local real estate industry data and trends

• Business Support Services

- **Initiatives:** Provide real estate advice on community and land use planning initiatives and programs
- **Operational Engagement:** Work with City departments to identify their ongoing real estate needs and develop efficient and timely real estate solutions to achieve their operational requirements

- **Due Diligence:** Conduct due diligence investigations on proposed acquisitions and dispositions
 - **Transactions Lead:** Conduct acquisitions, disposals, lease agreements and land tenure components in support of operational requirements of City business units (e.g., statutory right-of-ways, easements and licences)
- ### • Strategic Projects
- **Initiatives:** Lead components of key strategic projects in support of City Council's Strategic Plan objectives (e.g., affordable housing developments, park and greenspace expansion, arts, culture, music, sport and entertainment related projects, Belleville Terminal Redevelopment project and David Foster Harbour Pathway securement)

Strategic Real Estate

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Garden Retail Stores	340,876	303,100	381,530	78,430	25.88%
Property Management	647,484	770,000	904,000	134,000	17.40%
Wharf Street Property Management	716,276	663,620	746,540	82,920	12.50%
Base Budget	1,704,636	1,736,720	2,032,070	295,350	17.01%
Total	1,704,636	1,736,720	2,032,070	295,350	17.01%
Expenditures/Transfers to Reserve					
940 Caledonia	356,281	0	0	0	0.00%
Crystal Garden Retail Stores	133,611	109,710	129,410	19,700	17.96%
Property Management	924,887	1,128,700	1,157,970	29,270	2.59%
Wharf Street Property Management	716,276	663,620	746,540	82,920	12.50%
Base Budget	2,131,055	1,902,030	2,033,920	131,890	6.93%
Total	2,131,055	1,902,030	2,033,920	131,890	6.93%
Net Base Budget	(426,419)	(165,310)	(1,850)	(163,460)	(98.88%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Crystal Garden Retail Stores	381,530	389,160	396,940	404,880	412,980
Property Management	904,000	922,080	940,510	959,320	978,500
Wharf Street Property Management	746,540	761,470	776,700	792,230	808,070
Total Revenues/Funding Sources	2,032,070	2,072,710	2,114,150	2,156,430	2,199,550
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Crystal Garden Retail Stores	129,410	131,980	134,600	137,300	140,050
Property Management	1,157,970	1,181,110	1,204,740	1,228,830	1,253,410
Wharf Street Property Management	746,540	761,470	776,700	792,230	808,070
Total Expenditures/Transfers to Reserve	2,033,920	2,074,560	2,116,040	2,158,360	2,201,530
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(1,850)	(1,850)	(1,890)	(1,930)	(1,980)



Sustainable Planning and Community Development

The Sustainable Planning and Community Development department plans, implements and administers policy and regulation to support high-quality urban design, sustainability, livability and equity in Victoria. The department is committed to balancing economic prosperity with social equity and environmental sustainability, now and in the future. It has a broad range of policy, regulatory and program responsibilities including land use planning, housing, urban design, heritage, social planning, demographic and other information services, as well as development application review and processing and permitting and inspection services.

Core Services

- **Community Planning:**
 - **City-wide and Area-based Planning:** Review, update and implement policies and regulations for sustainable growth and development
 - **Heritage:** Review, design and administer policies and programs that identify, protect and revitalize heritage assets
 - **Housing:** Review, update and implement policies and regulations for housing affordability and availability; and administer the Housing Reserve Fund
 - **Urban Design:** Design, plan and coordinate public realm improvements; review, update and implement policy and provide guidance for urban form and the public realm
 - **Climate Action:** Review, update and implement policies and regulations for climate mitigation and adaptation in coordination with the Climate Action team
 - **Social Planning and Equity:** Review, update and implement policies and regulations for equity and well-being in coordination with the Office of Equity, Diversity and Inclusion
 - **Tenant Assistance:** Implement and administer policy and programs to support renters; and staff liaison to Renters' Advisory Committee
- **Delegated Permits:** Manage staff-delegated processes and coordinate the Garden Suite program
- **Process Improvements:** Assess and undertake routine and proactive regulatory improvements
- **Committee and Board Coordination:** Administer and support Council's Advisory Design Panel, Heritage Advisory Panel, Renters' Advisory Committee and the Board of Variance
- **CALUC Coordination:** Support Community Association Land Use Committees (CALUCs) and application consultation requirements and processes
- **Permits and Inspections**
 - **Building and Development:** Regulate and inspect construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code
 - **Permit Processing:** Process, administer and undertake related inspections for building, plumbing, electrical, sign and liquor licence permit applications
- **Development Services**
 - **Development Processes:** Manage and administer rezoning, development permit and other development-related applications
 - **Heritage Processes:** Manage and administer heritage alteration and variance permits, and heritage designation and tax incentive program applications

Sustainable Planning and Community Development

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Community Planning	259,214	0	662,770	662,770	100.00%
Development Services	702,806	650,000	1,639,220	989,220	152.19%
Permits and Inspections	5,051,339	5,200,000	5,200,000	0	0.00%
Base Budget	6,013,359	5,850,000	7,501,990	1,651,990	28.24%
One Time	0	862,070	0	(862,070)	(100.00%)
Total	6,013,359	6,712,070	7,501,990	789,920	11.77%
Expenditures/Transfers to Reserve					
Community Planning	2,267,101	2,869,590	3,304,840	435,250	15.17%
Development Services	4,962,047	3,469,700	4,253,290	783,590	22.58%
Permits and Inspections	1,781,399	1,901,310	1,970,010	68,700	3.61%
Base Budget	9,010,547	8,240,600	9,528,140	1,287,540	15.62%
One Time	0	862,070	0	(862,070)	(100.00%)
Total	9,010,547	9,102,670	9,528,140	425,470	4.67%
Net Base Budget	(2,997,188)	(2,390,600)	(2,026,150)	(364,450)	(15.25%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Community Planning	662,770	370,020	0	0	0
Development Services	1,639,220	1,672,000	1,705,440	1,739,540	1,774,340
Permits and Inspections	5,200,000	5,304,000	5,410,080	5,518,280	5,628,650
Total Revenues/Funding Sources	7,501,990	7,346,020	7,115,520	7,257,820	7,402,990
% Change		(2.08%)	(3.14%)	2.00%	2.00%
Expenditures/Transfers to Reserve					
Community Planning	3,304,840	3,064,870	3,126,230	3,188,730	3,252,460
Development Services	4,253,290	4,338,100	4,424,780	4,513,070	4,603,160
Permits and Inspections	1,970,010	2,009,360	2,049,560	2,090,580	2,132,400
Total Expenditures/Transfers to Reserve	9,528,140	9,412,330	9,600,570	9,792,380	9,988,020
% Change		(1.22%)	2.00%	2.00%	2.00%
Net Base Budget Total	(2,026,150)	(2,066,310)	(2,485,050)	(2,534,560)	(2,585,030)



Victoria Fire Department

The Victoria Fire Department has a proud history of providing exceptional fire rescue services in an efficient and cost-effective manner. The department's goal is to ensure people are safe, educated on fire safety and provided a highly-skilled professional fire service that is ready to respond when required. The Victoria Fire Department serves residents and businesses from three strategically-located fire stations to ensure optimal response times to incidents.

These efficient operations are supported through six divisions: Operations; Fire Prevention; Mechanical; Emergency Management; Training and Administration.

Core Services

- **Operations:** Provide 24-hour emergency response in support of emergency and non-emergency incidents, including speciality technical rescue, confined space rescue, Victoria harbour response and on duty fire investigation services
- **Fire Prevention:** Conduct fire inspections, deliver public fire and life safety education and provide fire cause determination and investigation response
- **Mechanical:** Provide professional, cost effective and efficient emergency and non-emergency maintenance of all specialized fire apparatus, specialty equipment, including SCBA (Self-Contained Breathing Apparatus), marine vessels and support fleet. Serve as the regional fleet maintenance facility. Deliver specialized training relating to vehicle operations, equipment and marine vessel operations
- **Harbour Response:** Provide 24-hour emergency harbour response with the fire boat Protector and rapid response marine vessel for rescue, environmental and inter-departmental responses
- **Training:** Responsible for the facilitation and delivery of all training associated with fire and emergency response to members of the department. Coordinate inter-departmental training with regional response partners
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for planning, preparation and mitigation strategies related to the identified hazards, vulnerabilities and risks within the City of Victoria. This includes internal and external preparedness training, Emergency Operations Centre operations and training and the coordination and provision of Emergency Support Services in post-disaster or post-incident events

Victoria Fire Department

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Emergency Management	92,434	0	0	0	0.00%
Fire - Administration	22,442	0	0	0	0.00%
Fire - Operations	160,073	58,500	64,500	6,000	10.26%
Base Budget	274,949	58,500	64,500	6,000	10.26%
Total	274,949	58,500	64,500	6,000	10.26%
Expenditures/Transfers to Reserve					
Emergency Management	570,879	597,510	620,510	23,000	3.85%
Fire - Administration	865,381	1,175,900	1,209,560	33,660	2.86%
Fire - Operations	17,783,729	17,380,500	18,143,240	762,740	4.39%
Base Budget	19,219,989	19,153,910	19,973,310	819,400	4.28%
Total	19,219,989	19,153,910	19,973,310	819,400	4.28%
Net Base Budget	(18,945,039)	(19,095,410)	(19,908,810)	813,400	4.26%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Fire - Operations	64,500	65,470	65,350	65,490	65,640
Total Revenues/Funding Sources	64,500	65,470	65,350	65,490	65,640
% Change		1.50%	(0.18%)	0.21%	0.23%
Expenditures/Transfers to Reserve					
Emergency Management	620,510	632,510	810,240	826,320	842,750
Fire - Administration	1,209,560	1,561,140	1,676,030	1,709,320	1,743,510
Fire - Operations	18,143,240	18,847,120	19,678,410	20,382,520	21,086,790
Total Expenditures/Transfers to Reserve	19,973,310	21,040,770	22,164,680	22,918,160	23,673,050
% Change		5.34%	5.34%	3.40%	3.29%
Net Base Budget Total	(19,908,810)	(20,975,300)	(22,099,330)	(22,852,670)	(23,607,410)



Corporate

The Corporate area captures the organizational functions, revenues and expenditures that provide support organization-wide and are not specific to one department.

Core Functions

- **Payments in Lieu of Taxes and Special Assessments:** Federal and provincial properties are exempt from paying property taxes but must, in some circumstances, pay a grant in lieu of taxes
- **Fees and Interest:** The City earns interest on invested funds, levies, interest and penalties on outstanding property taxes and levies penalties on outstanding business licences
- **Overhead Recoveries:** The City allocates overhead costs, such as building maintenance, payroll services and accounting to VicPD and underground utilities
- **Corporate Resources:** This category includes a number of revenues such as fees charged for tax certificates, bus shelter advertising, traffic fines, the Canada Community Building Fund and expenditures including external audit fees and insurance
- **Prior Year's Surplus:** The City is required to have a balanced budget. A surplus is generated when expenditures are under budget and/or revenues are over budget. Each year, Council makes decisions for the use of the surplus in the following year.
- **Office of Equity, Diversity and Inclusion:** This function supports all departments and works toward embedding distributional, procedural, structural and inter-generational equity into the City's corporate policies, programs and services guided by the City's Equity Framework. The Office coordinates cross-departmental plans such as the Accessibility Framework; Transgender, Non-Binary and Two-Spirit + Inclusion Plan, Welcoming City Strategy, International Decade for People of African Descent and Community Profile initiatives and supports several advisory committees, including the Accessibility Advisory Committee, Welcoming City, IDPAD and Youth Council.
- **Youth Bus Pass Program:** Free bus passes for youth under the age of 18
- **Overnight Sheltering:** This program captures costs associated with mitigating the impact of sheltering in public space
- **Citizen Assembly:** This budget covers the City's share of the process to review amalgamation that the City of Victoria and the District of Saanich are participating in
- **Grants:** The City has several grant programs in place that provide funding for various non-profit organizations and initiatives
- **Contingencies:** This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or windstorms. Council authorizes any spending from this budget, which also includes an estimated allocation for any pending collective agreement increases.
- **Transfer to Reserve:** Each year, the City transfers a portion of property tax revenue into reserves for future capital expenditures. Council makes annual decisions on the use of surplus; a portion of surplus is typically transferred to reserves. The City also allocates interest earned on funding held in reserves.
- **Transfer to Capital Budget:** Each year, the City transfers a portion of property tax revenue to the capital budget to fund annual capital investment in infrastructure projects

Corporate

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Citizens Assembly	0	250,000	0	(250,000)	(100.00%)
Corporate Resources	28,386,998	14,536,480	14,970,960	434,480	2.99%
Fiscal	8,678,705	4,787,500	8,787,500	4,000,000	83.55%
Payment in Lieu of Taxes	7,359,111	7,317,500	7,612,400	294,900	4.03%
Special Assessments	1,438,488	1,418,000	1,500,000	82,000	5.78%
Transfers to Own Funds	35,676	37,470	39,000	1,530	4.08%
Base Budget	45,898,977	28,346,950	32,909,860	4,562,910	16.10%
One Time	0	2,623,880	1,779,000	(844,880)	(32.20%)
Total	45,898,977	30,970,830	34,688,860	3,718,030	12.00%
Expenditures/Transfers to Reserve					
Citizens Assembly	0	250,000	0	(250,000)	(100.00%)
Corporate Resources	4,056,714	1,709,000	1,746,000	37,000	2.17%
Fiscal	12,775,373	8,688,930	12,855,240	4,166,310	47.95%
Insurance	1,121,808	1,153,770	1,264,250	110,480	9.58%
Office of Equity, Diversity and Inclusion	318,822	392,280	428,900	36,620	9.34%
Overnight Sheltering	1,532,828	1,358,000	1,485,000	127,000	9.35%
Transfers to Own Funds	38,176,929	27,514,960	29,242,620	1,727,660	6.28%
Youth Bus Pass Program	462,256	475,000	475,000	0	0.00%
Contingencies	0	2,620,780	4,008,860	1,388,080	52.96%
Base Budget	58,444,730	44,162,720	51,505,870	7,343,150	16.63%
Mitigation Strategies	0	(3,500,000)	(2,600,000)	900,000	(25.71%)
One Time	0	449,540	200,000	(249,540)	(55.51%)
Total	58,444,730	41,112,260	49,105,870	7,993,610	19.44%
Net Base Budget	(12,545,753)	(15,815,770)	(18,596,010)	2,780,240	17.58%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Fiscal	8,787,500	8,787,500	8,787,500	8,787,500	8,787,500
Corporate Resources	14,970,960	15,064,840	15,160,590	15,258,260	15,357,880
Payment in Lieu of Taxes	7,612,400	7,764,650	7,919,940	8,078,330	8,239,900
Special Assessments	1,500,000	1,418,000	1,418,000	1,347,000	1,347,000
Transfers to Own Funds	39,000	39,780	40,580	41,390	42,220
Total Revenues/Funding Sources	32,909,860	33,074,770	33,326,610	33,512,480	33,774,500
% Change		0.50%	0.76%	0.56%	0.78%
Expenditures/Transfers to Reserve					
Corporate Resources	1,746,000	1,770,320	1,783,900	1,797,750	1,811,890
Fiscal	12,855,240	12,649,240	12,623,830	12,658,510	12,663,290
Insurance	1,264,250	1,283,440	1,308,110	1,333,260	1,363,920
Mitigation Strategies	(2,600,000)	(1,000,000)	(500,000)	0	0
Office of Equity, Diversity and Inclusion	428,900	436,970	445,210	453,610	462,160
Overnight Sheltering	1,485,000	0	0	0	0
Transfers to Own Funds	29,242,620	35,386,380	41,404,590	47,339,190	53,139,490
Youth Bus Pass Program	475,000	475,000	475,000	475,000	475,000
Contingencies	4,008,860	4,987,520	6,057,220	7,182,020	8,386,950
Total Expenditures/Transfers to Reserve	48,905,870	55,988,870	63,597,860	71,239,340	78,302,700
% Change		14.48%	13.59%	12.02%	9.91%
Net Base Budget Total	(15,996,010)	(22,914,100)	(30,271,250)	(37,726,860)	(44,528,200)

Fiscal

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Investment Interest	7,840,473	4,000,000	8,000,000	4,000,000	100.00%
Property Tax Interest and Penalties	735,889	725,000	725,000	0	0.00%
Various Fees and Charges	102,342	62,500	62,500	0	0.00%
Base Budget	8,678,705	4,787,500	8,787,500	4,000,000	83.55%
Total	8,678,705	4,787,500	8,787,500	4,000,000	83.55%
Expenditures/Transfers to Reserve					
Debt repayments	2,697,029	2,491,580	2,512,090	20,510	0.82%
Interest Expense	2,326,540	2,212,350	2,458,150	245,800	11.11%
Interest - Prepaid Taxes	21,275	30,000	30,000	0	0.00%
Transfer To Reserve	7,540,486	3,700,000	7,600,000	3,900,000	105.41%
Various Fees and Charges	190,043	255,000	255,000	0	0.00%
Base Budget	12,775,373	8,688,930	12,855,240	4,166,310	47.95%
Total	12,775,373	8,688,930	12,855,240	4,166,310	47.95%
Net Base Budget	(4,096,669)	(3,901,430)	(4,067,740)	166,310	4.26%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Investment Interest	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Property Tax Interest and Penalties	725,000	725,000	725,000	725,000	725,000
Various Fees and Charges	62,500	62,500	62,500	62,500	62,500
Total Revenues/Funding Sources	8,787,500	8,787,500	8,787,500	8,787,500	8,787,500
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Debt repayments	2,512,090	2,361,600	2,383,730	2,406,730	2,430,620
Interest Expense	2,458,150	2,398,140	2,346,010	2,353,010	2,329,120
Interest - Prepaid Taxes	30,000	30,000	30,000	30,000	30,000
Transfer To Reserve	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Various Fees and Charges	255,000	259,500	264,090	268,770	273,550
Total Expenditures/Transfers to Reserve	12,855,240	12,649,240	12,623,830	12,658,510	12,663,290
% Change		(1.60%)	(0.20%)	0.27%	0.04%
Net Base Budget Total	(4,067,740)	(3,861,740)	(3,836,330)	(3,871,010)	(3,875,790)

Corporate Resources

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Arena Funding	625,933	590,060	592,640	2,580	0.44%
Bonus Density	344,488	0	0	0	0.00%
Bus Shelter Advertising	158,749	150,000	150,000	0	0.00%
Business Licences	1,381,450	1,455,000	1,455,000	0	0.00%
Canada Community – Building Fund Grant	3,833,754	3,998,000	3,998,000	0	0.00%
Crest Levy	290,037	400,000	400,000	0	0.00%
DGV Online Accommodation Platform	1,020,477	0	0	0	0.00%
Downtown Core Area Public Realm	410,110	0	0	0	0.00%
Fortis	664,861	665,000	887,000	222,000	33.38%
Grants	4,386,620	0	0	0	0.00%
Local Government Climate Action Grant	310,082	310,000	310,000	0	0.00%
Police Corp Overhead Recovery	908,800	928,350	956,200	27,850	3.00%
Stormwater Utility Corporate Overhead	480,310	489,920	504,620	14,700	3.00%
Tax Certificate	125,480	130,000	130,000	0	0.00%
Traffic Fine Revenue Sharing	2,003,713	2,000,000	2,000,000	0	0.00%
Water/Sewer Utility Recovery	2,595,640	2,977,150	3,144,500	167,350	5.62%
Various Licences and Fees	8,846,495	443,000	443,000	0	0.00%
Base Budget	28,386,998	14,536,480	14,970,960	434,480	2.99%
One Time	0	950,000	200,000	(750,000)	(78.95%)
Total	28,386,998	15,486,480	15,143,110	(343,370)	(2.22%)
Expenditures/Transfers to Reserve					
Consulting and Professional Services	544,277	422,000	459,000	37,000	0.00%
CREST Levy	290,037	400,000	400,000	0	0.00%
Recoveries and Services	299,708	0	0	0	0.00%
Tax Appeals	448,592	550,000	550,000	0	0.00%
Supplies and Miscellaneous	593,377	337,000	337,000	0	0.00%
Transfer to Carry Forward	1,880,724	0	0	0	0.00%
Base Budget	4,056,714	1,709,000	1,746,000	37,000	2.17%
One Time	0	950,000	200,000	(750,000)	(78.95%)
Total	4,056,714	2,659,000	1,946,000	(713,000)	(26.81%)
Net Base Budget	24,330,284	12,827,480	13,224,960	(397,480)	(3.01%)

Five Year Forecast	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Arena Funding	592,640	594,410	596,220	598,060	599,940
Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
Business Licences	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
Canada Comm–Building Fund	3,998,000	3,998,000	3,998,000	3,998,000	3,998,000
Crest Levy	400,000	400,000	400,000	400,000	400,000
Fortis	887,000	887,000	887,000	887,000	887,000
Local Government Climate Action Grant	310,000	310,000	310,000	310,000	310,000
Police Corp Overhead Recovery	956,200	975,320	994,830	1,014,730	1,035,020
Stormwater Utility Corporate Overhead	504,620	514,710	525,000	535,500	546,210
Tax Certificate	130,000	130,000	130,000	130,000	130,000
Traffic Fine Revenue Sharing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Water/Sewer Utility Recovery	3,144,500	3,207,400	3,271,540	3,336,970	3,403,710
Various Licences and Fees	443,000	443,000	443,000	443,000	443,000
Total Revenues/Funding Sources	14,970,960	15,064,840	15,160,590	15,258,260	15,357,880
% Change		0.63%	0.64%	0.64%	0.65%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	459,000	461,100	463,240	465,420	467,650
CREST Levy	400,000	400,000	400,000	400,000	400,000
Tax Appeals	550,000	572,220	583,660	595,330	607,240
Supplies and Miscellaneous	337,000	337,000	337,000	337,000	337,000
Total Expenditures/Transfers to Reserve	1,746,000	1,770,320	1,783,900	1,797,750	1,811,890
% Change		1.39%	0.77%	0.78%	0.79%
Net Base Budget Total	13,224,960	13,294,520	13,376,690	13,460,510	13,545,990

Payment in Lieu of Taxes

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
BC Housing	522,149	513,500	525,000	11,500	2.24%
BC Hydro	786,332	810,000	725,600	(84,400)	(10.42%)
CRD	11,999	12,000	12,000	0	0.00%
Federal Payments-in-lieu	1,615,297	1,600,000	1,824,000	224,000	14.00%
ICBC	122,659	120,000	125,000	5,000	4.17%
Pacific Pilotage	7,078	7,000	7,800	800	11.43%
Province of BC	4,293,599	4,255,000	4,393,000	138,000	3.24%
Base Budget	7,359,111	7,317,500	7,612,400	294,900	4.03%
Total	7,359,111	7,317,500	7,612,400	294,900	4.03%
Net Base Budget	7,359,111	7,317,500	7,612,400	(294,900)	(4.03%)
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
BC Housing	525,000	535,500	546,210	557,130	568,280
BC Hydro	725,600	740,110	754,910	770,010	785,410
CRD	12,000	12,240	12,480	12,730	12,980
Federal Payments-in-lieu	1,824,000	1,860,480	1,897,690	1,935,640	1,974,350
ICBC	125,000	127,500	130,050	132,650	135,300
Pacific Pilotage	7,800	7,960	8,120	8,280	8,450
Province of BC	4,393,000	4,480,860	4,570,480	4,661,890	4,755,130
Total Revenues/Funding Sources	7,612,400	7,764,650	7,919,940	8,078,330	8,239,900
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	7,612,400	7,764,650	7,919,940	8,078,330	8,239,900

Transfers to Own Funds

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Cost-sharing	35,676	37,470	39,000	1,530	4.08%
Base Budget	35,676	37,470	39,000	1,530	4.08%
One Time	0	1,673,880	1,485,000	(188,880)	(11.28%)
Total	35,676	1,711,350	1,524,000	187,350	(10.95%)
Expenditures/Transfers to Reserve					
Archives Equipment Reserve	180	0	0	0	0.00%
Art in Public Spaces Reserve	150,000	150,000	150,000	0	0.00%
Buildings & Infrastructure Reserve	6,391,550	5,011,290	5,514,350	503,060	10.04%
Can Comm–Building Reserve	3,833,754	3,998,000	3,998,000	0	0.00%
Climate Action Reserve	394,307	0	0	0	0.00%
Debt Reduction Reserve	3,161,710	2,161,560	2,895,250	733,690	33.94%
Downtown Core Area Public Realm Improvements	410,110	0	0	0	0.00%
Equipment Reserve	962,805	957,580	1,000,000	42,420	4.43%
Financial Stability Reserve	0	244,310	244,310	0	0.00%
HR & Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	0	0.00%
Local Amenities Reserve	455,000	200,000	200,000	0	0.00%
Multipurpose Equipment and Infrastructure Reserve	159,094	172,120	177,280	5,160	3.00%
Parks and Greenways Acquisition	724,994	0	0	0	0.00%
Recoveries and Services	(1,350,690)	0	0	0	0.00%
Tax Sale Lands Reserve	6,050,403	50,000	50,000	0	0.00%
Transfer to Capital	11,640,000	11,540,000	11,540,000	0	0.00%
Transfer to Stormwater Utility	1,353,040	1,380,100	1,407,710	27,610	2.00%
Tree Conservation Reserve	407,333	0	0	0	0.00%
Vehicle & Heavy Equipment Reserve	1,507,990	1,500,000	1,500,000	0	0.00%
Victoria Housing Reserve	1,825,349	50,000	465,720	415,720	831.44%
Base Budget	38,176,929	27,514,960	29,242,620	1,727,660	6.28%
Total	38,176,929	27,514,960	29,242,620	1,727,660	6.28%
Net Base Budget	(38,141,253)	(27,477,490)	(29,203,620)	1,726,130	6.28%
Five Year Forecast					
	2024	2025	2026	2027	2028
Revenues/Funding Sources					
Cost-sharing	39,000	39,780	40,580	41,390	42,220
Total Revenues/Funding Sources	39,000	39,780	40,580	41,390	42,220
% Change		2.00%	2.01%	2.00%	2.01%
Expenditures/Transfers to Reserve					
Art in Public Spaces Reserve	150,000	150,000	150,000	150,000	15,000
Buildings & Infrastructure Reserve	5,514,350	6,015,910	6,517,500	7,019,120	7,520,780
Can Comm–Building Reserve	3,998,000	3,998,000	3,998,000	3,998,000	3,998,000
Debt Reduction Reserve	2,895,250	3,105,750	3,105,750	3,105,750	3,105,750
Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Financial Stability Reserve	244,310	244,310	244,310	244,310	244,310
HR & Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	100,000	100,000
Local Amenities Reserve	200,000	200,000	200,000	200,000	200,000
Multipurpose Equipment and Infrastructure Reserve	177,280	180,830	184,450	188,140	191,900
Tax Sale Lands Reserve	50,000	50,000	50,000	50,000	50,000
Transfer to Capital	11,540,000	16,540,000	21,540,000	26,540,000	31,540,000
Transfer to Stormwater Utility	1,407,710	1,435,860	1,464,580	1,493,870	1,523,750
Vehicle & Heavy Equipment Reserve	1,500,000	1,900,000	2,300,000	2,700,000	3,100,000
Victoria Housing Reserve	465,720	465,720	550,000	550,000	550,000
Total Expenditures/Transfers to Reserve	29,242,620	35,386,380	41,404,590	47,339,190	53,139,490
% Change		21.01%	17.01%	14.33%	12.25%
Net Base Budget Total	(29,203,620)	(35,346,600)	(41,364,010)	(47,297,800)	(53,097,270)

Grants

Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Revenues/Funding Sources					
Victoria Housing Reserve	1,295,000	0	0	0	0.00%
Base Budget	1,295,000	0	0	0	0.00%
Total	1,295,000	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Community Garden Volunteer Grants	193,420	212,500	218,850	6,350	2.99%
Cultural Infrastructure Grants	395,879	250,000	400,000	150,000	60.00%
Direct Award Grants	2,971,121	3,017,700	3,073,280	55,580	1.84%
Festival Investment Grants	320,700	415,470	350,680	(64,790)	(15.59%)
My Great Neighbourhoods	108,151	144,670	149,000	4,330	2.99%
Other Grants	2,338,953	774,280	875,320	101,040	13.05%
Strategic Plan Grants	512,161	542,890	559,170	16,280	3.00%
Victoria Housing Reserve	1,295,000	0	0	0	0.00%
Base Budget	8,135,385	5,357,510	5,626,300	268,790	5.02%
One Time	0	611,040	0	(611,040)	(100.00%)
Total	8,135,385	5,968,550	5,626,300	(342,250)	(5.73%)
Net Base Budget	(6,840,385)	(5,357,510)	(5,626,300)	268,790	5.02%
Five Year Forecast					
	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Community Garden Volunteer Grants	218,850	223,230	227,690	232,240	236,890
Cultural Infrastructure Grants	400,000	400,000	400,000	400,000	400,000
Direct Award Grants	3,073,280	3,106,260	3,140,020	3,174,380	3,209,450
Festival Investment Grants	350,680	357,690	364,840	372,140	379,580
My Great Neighbourhoods	149,000	151,980	155,020	158,120	161,280
Other Grants	875,320	877,920	796,280	798,990	801,750
Strategic Plan Grants	559,170	570,350	581,760	593,400	605,270
Total Expenditures/Transfers to Reserve	5,626,300	5,687,430	5,665,610	5,729,270	5,794,220
% Change		1.09%	(0.38%)	1.12%	1.13%
Net Base Budget Total	(5,626,300)	(5,687,430)	(5,665,610)	(5,729,270)	(5,794,220)



Greater Victoria Public Library

The City of Victoria is one of 10 member municipalities in the Greater Victoria Public Library system. Each member municipality pays a share of the Greater Victoria Public Library's operating costs using a formula that is based on each municipality's converted assessed property values and population.

The City pays the majority of the facility costs of the Central Library Branch, located at 753 Broughton Street, as this is the main branch for Victoria. It also pays for the lease and operating costs for the James Bay | sx^wəŋx^wəŋ təŋəx^w neighbourhood branch, located in the Capital Park development at the corner of Superior and Menzies Streets. All other municipalities pay facility costs associated with any branch within their municipalities.

Greater Victoria Public Library

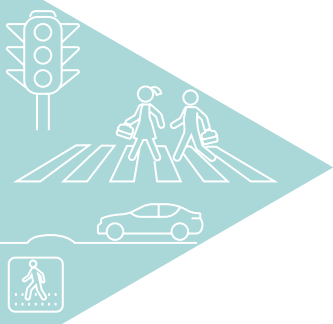
Budget Summary	2022 Actual	2023 Budget	2024 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,605,988	5,764,350	5,994,350	230,000	3.99%
Base Budget	5,605,988	5,764,350	5,994,350	230,000	3.99%
Total	5,605,988	5,764,350	5,994,350	230,000	3.99%
Net Base Budget	(5,605,988)	(5,764,350)	(5,994,350)	230,000	3.99%
Five Year Forecast	2024	2025	2026	2027	2028
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,994,350	6,116,040	6,240,260	6,367,050	6,496,470
Total Expenditures/Transfers to Reserve	5,994,350	6,116,040	6,240,260	6,367,050	6,496,470
% Change		2.03%	2.03%	2.03%	2.03%
Net Base Budget Total	(5,994,350)	(6,116,040)	(6,240,260)	(6,367,050)	(6,496,470)

Capital Summary

Project Name	2024	2025	2026	2027	2028	2029 – 2043	Total
Transportation							
Cycling Network Improvements	255,000	260,000	265,000	270,000	275,000	4,866,000	6,191,000
Crosswalk Installations/Upgrades	600,000	600,000	650,000	650,000	663,000	11,702,000	14,865,000
New Traffic Signal Installations	300,000	800,000	816,000	832,000	849,000	14,975,000	18,572,000
Transit Network Improvements	200,000	250,000	250,000	250,000	250,000	13,029,000	14,229,000
Pedestrian Network Improvements	550,000	884,000	902,000	920,000	938,000	16,554,000	20,748,000
Local Street Rehabilitation	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000	100,040,000	124,040,000
David Foster Harbour Pathway	625,000	125,000	TBD	TBD	TBD	3,000,000	3,750,000
Street Lighting Replacement	450,000	500,000	550,000	600,000	650,000	13,479,000	16,229,000
Major Street Rehabilitation	7,000,000	7,200,000	7,300,000	7,400,000	7,500,000	138,064,000	174,464,000
Surface Infrastructure Program	322,000	328,000	334,000	340,000	347,000	6,052,000	7,723,000
Sidewalk Rehabilitation Program	315,000	321,000	327,000	334,000	341,000	6,013,000	7,651,000
Traffic Calming Initiatives	350,000	375,000	400,000	450,000	459,000	8,098,000	10,132,000
Street Light Fixture Replacement	0	0	0	0	1,043,000	3,472,000	4,515,000
Traffic Signal Modernization	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	35,901,000	44,401,000
Accessible Parking Stalls	50,000	50,000	50,000	TBD	TBD	TBD	150,000
Government Street Refresh – Pedestrian Priority	200,000	1,500,000	3,000,000	0	0	0	4,700,000
Multi-Modal Corridor Improvements	8,000,000	8,600,000	8,100,000	8,300,000	8,500,000	57,475,000	98,975,000
Transportation Monitoring	50,000	100,000	150,000	150,000	150,000	4,581,000	5,181,000
Transportation Total	25,467,000	28,243,000	29,594,000	27,146,000	28,765,000	437,301,000	576,516,000
Structures							
Gate of Harmonious Interest Chinatown – Remediation	500,000	TBD	TBD	TBD	TBD	TBD	500,000
Ship Point Master Plan Implementation	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Under-Sidewalk Basement Remediation	265,000	270,000	275,000	281,000	287,000	5,062,000	6,440,000
Structural Asset Management Planning	200,000	300,000	TBD	TBD	TBD	TBD	500,000
Marine Structures Asset Management Planning	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Retaining Wall Rehabilitation Program	250,000	TBD	TBD	TBD	TBD	TBD	250,000
Bridge Rehabilitation Program	750,000	TBD	TBD	TBD	TBD	TBD	750,000
Structures Total	1,965,000	570,000	275,000	281,000	287,000	5,062,000	8,440,000
Parks							
Park Furnishing Dedication Program	52,000	52,000	52,000	52,000	52,000	TBD	260,000
Park Infrastructure Improvement Program	1,194,000	1,026,000	932,000	938,000	946,000	TBD	5,036,000
Urban Forest Improvement Program	200,000	180,000	285,000	290,000	295,000	TBD	1,250,000
Playground Improvement Program	475,000	1,100,000	2,175,000	3,625,000	1,150,000	925,000	9,450,000
Dogs in Parks Program	750,000	TBD	TBD	TBD	TBD	TBD	750,000
miqen Beacon Hill Park Improvement Program	TBD	TBD	TBD	225,000	TBD	TBD	225,000
Natural Areas Restoration Program	380,000	286,000	292,000	298,000	304,000	TBD	1,560,000
Park Redevelopment Program	3,242,000	9,645,000	2,598,000	2,900,000	3,804,000	6,500,000	28,689,000
Park Technical and Environmental Studies	155,000	75,000	160,000	160,000	180,000	TBD	730,000
Park Shorelines and Beaches	150,000	300,000	175,000	TBD	TBD	TBD	625,000
Parks Total	6,598,000	12,664,000	6,669,000	8,488,000	6,731,000	7,425,000	48,575,000

Project Name	2024	2025	2026	2027	2028	2029 – 2043	Total
Facilities							
Crystal Pool and Wellness Centre – Life Cycle Renewal and Repairs	197,000	160,000	105,000	110,000	115,000	TBD	687,000
Facilities Infrastructure Improvement Program	736,000	765,000	128,000	131,000	134,000	TBD	1,894,000
Victoria Conference Centre – Life Cycle Renewal and Repairs	715,000	190,000	TBD	200,000	565,000	TBD	1,670,000
Public Works Yard – Life Cycle Renewal and Repairs	100,000	50,000	TBD	TBD	TBD	TBD	150,000
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	950,000	125,000	TBD	TBD	TBD	TBD	1,075,000
Crystal Pool and Wellness Centre Replacement	1,080,000	600,000	TBD	TBD	TBD	TBD	1,680,000
Fire Station #3 Redevelopment	250,000	TBD	TBD	TBD	TBD	TBD	250,000
Parkade Improvement Program	959,000	675,000	68,000	71,000	75,000	TBD	1,848,000
Corporate Workplace Modernization Program	527,000	625,000	479,000	499,000	519,000	TBD	2,649,000
Facilities – Technical Studies and Asset Management	677,000	263,000	306,000	214,000	233,000	TBD	1,693,000
Public Washroom Improvements	472,000	785,000	1,138,000	431,000	134,000	TBD	2,960,000
Community Centres – Life Cycle Renewal and Repairs	442,000	380,000	TBD	TBD	TBD	TBD	822,000
Property Management Program	453,000	50,000	TBD	TBD	TBD	TBD	503,000
926–930 Pandora Redevelopment	400,000	100,000	TBD	1,500,000	3,700,000	TBD	5,700,000
Facilities Total	7,958,000	4,768,000	2,224,000	3,156,000	5,475,000	0	23,581,000
Equipment – Arts, Culture and Events							
Seasonal Animation	124,000	55,000	30,000	55,000	30,000	650,000	944,000
Festival Equipment Asset Replacement	65,000	66,000	67,000	33,000	34,000	630,000	895,000
Equipment – Arts, Culture and Events Total	189,000	121,000	97,000	88,000	64,000	1,280,000	1,839,000
Equipment – Corporate							
Corporate Application Support	3,325,000	TBD	TBD	TBD	TBD	TBD	3,325,000
Corporate IT Infrastructure	978,000	1,006,000	962,000	1,171,000	1,116,000	17,948,000	23,181,000
Corporate Equipment Replacement	235,000	240,000	245,000	250,000	255,000	4,494,000	5,719,000
Asset Management/GIS System Development	140,000	25,000	0	0	0	0	165,000
Equipment – Corporate Total	4,678,000	1,271,000	1,207,000	1,421,000	1,371,000	22,442,000	32,390,000
Equipment – Fire							
Fire Equipment	348,000	210,000	214,000	218,000	222,000	3,876,000	5,088,000
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000	220,000
Fire Boat	0	0	0	0	1,600,000	800,000	2,400,000
Protective Fire Clothing	176,000	157,000	155,000	157,000	159,000	2,114,000	2,918,000
Equipment – Fire Total	535,000	378,000	380,000	386,000	1,992,000	6,955,000	10,626,000
Equipment – Parking Services							
Parking Equipment/Technology Upgrade	2,700,000	287,000	293,000	299,000	305,000	5,371,000	9,255,000
Electric Vehicle Infrastructure	5,861,000	4,439,000	4,233,000	1,605,000	183,000	3,235,000	19,556,000
Equipment – Parking Services Total	8,561,000	4,726,000	4,526,000	1,904,000	488,000	8,606,000	28,811,000
Equipment – Public Works							
Vehicle and Heavy Equipment Replacement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	105,010,000	125,010,000
Small Equipment and Tools	328,000	335,000	342,000	349,000	356,000	6,273,000	7,983,000
Zero Waste Streets	250,000	250,000	100,000	100,000	TBD	TBD	700,000
Public Works Equipment	62,000	63,000	64,000	65,000	66,000	1,131,000	1,451,000
Equipment – Public Works Total	4,640,000	4,648,000	4,506,000	4,514,000	4,422,000	112,414,000	135,144,000
Equipment – Victoria Conference Centre							
Equipment	200,000	52,000	53,000	54,000	55,000	945,000	1,359,000
Equipment – Victoria Conference Centre Total	200,000	52,000	53,000	54,000	55,000	945,000	1,359,000
Total Equipment Categories	18,803,000	11,196,000	10,769,000	8,367,000	8,392,000	152,642,000	210,169,000

Project Name	2024	2025	2026	2027	2028	2029 – 2043	Total
Waterworks							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	5,726,000	5,840,000	5,957,000	6,076,000	6,197,000	157,747,000	187,543,000
System Planning and Assessment	250,000	0	0	0	0	1,050,000	1,300,000
Capital Equipment	46,000	47,000	48,000	49,000	50,000	870,000	1,110,000
Waterworks Total	6,572,000	6,437,000	6,555,000	6,675,000	6,797,000	167,917,000	200,953,000
Sanitary Sewers							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	2,558,000	2,686,000	2,820,000	2,961,000	3,109,000	70,424,000	84,558,000
Inflow and Infiltration	1,449,000	1,522,000	1,599,000	1,680,000	1,764,000	39,987,000	48,001,000
System Planning	250,000	0	0	0	0	1,050,000	1,300,000
System Assessment	282,000	288,000	294,000	300,000	306,000	5,407,000	6,877,000
System Upgrades	3,216,000	3,280,000	3,346,000	3,413,000	3,481,000	61,401,000	78,137,000
Capital Equipment	18,000	19,000	20,000	21,000	22,000	450,000	550,000
Sanitary Sewers Total	8,073,000	8,095,000	8,379,000	8,675,000	8,982,000	183,219,000	225,423,000
Stormwater							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	170,000	173,000	176,000	179,000	183,000	3,225,000	4,106,000
Mains Replacement	3,574,000	3,753,000	3,941,000	4,138,000	4,345,000	98,454,000	118,205,000
Brick Main Rehabilitation	1,000,000	2,325,000	2,372,000	2,419,000	2,467,000	43,496,000	54,079,000
System Planning and Assessment	250,000	250,000	470,000	250,000	250,000	4,470,000	5,940,000
Capital Equipment	14,000	15,000	16,000	17,000	18,000	390,000	470,000
Stormwater Total	5,308,000	6,816,000	7,275,000	7,303,000	7,563,000	154,535,000	188,800,000
Contingency							
Contingency Fund	350,000	350,000	350,000	350,000	350,000	5,250,000	7,000,000
Contingency Total	350,000	350,000	350,000	350,000	350,000	5,250,000	7,000,000
Victoria Police							
Computer Equipment	500,000	510,000	520,000	530,000	541,000	9,535,000	12,136,000
Furniture and Fixtures	400,000	404,000	408,000	412,000	416,000	6,741,000	8,781,000
Vehicles	600,000	612,000	624,000	636,000	649,000	11,455,000	14,576,000
Victoria Police Total	1,500,000	1,526,000	1,552,000	1,578,000	1,606,000	27,731,000	35,493,000
Total	82,594,000	80,665,000	73,642,000	72,019,000	74,948,000	1,141,082,000	1,524,950,000



Transportation

Guiding Principles

- Provide a connected, safe, comfortable and efficient network for all modes of transportation
- Encourage low-carbon, sustainable modes of transportation including walking, rolling, cycling and transit
- Expand mobility choices and prioritize curb space allocation to better connect and strengthen our city, neighborhoods and region
- Prioritize our most vulnerable users by making investments to prevent and eliminate traffic deaths and serious injuries, especially along high-collision corridors and intersections
- Address disparities and increase access to opportunity for vulnerable, underserved populations by focusing improvements in areas with the greatest need, greatest safety concerns, and where people rely on walking, bicycling and transit the most
- Maintain, renew and enhance the condition of public assets in the street right of way

Guiding Plans

- Go Victoria
- Official Community Plan
- City of Victoria Strategic Plan

Area	What We Have
Major Roads	<ul style="list-style-type: none"> • 106 km
Local Roads	<ul style="list-style-type: none"> • 173 km
Traffic Signal System	<ul style="list-style-type: none"> • 200 traffic signals and signal devices including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers
Unsignalized Marked Crosswalks	<ul style="list-style-type: none"> • 130 marked crosswalks
Walking pathways, malls, squares and greenways	<ul style="list-style-type: none"> • Songhees Pathway • David Foster Harbour Pathway • Numerous pathways and multi-use trails across the municipality
Sidewalks	<ul style="list-style-type: none"> • 467 km of sidewalks
Cycling Infrastructure	<ul style="list-style-type: none"> • 92.5 km of cycling infrastructure, not including signed bike routes
Street Lighting	<p>Lighting (Street lighting and pathways)</p> <ul style="list-style-type: none"> • ~ 7,315 LED streetlights • ~ 4,600 metal arm streetlights on wood poles • ~ 600 decorative lights • ~ 3,900 metal poles (signal and streetlights) • ~ 800 cluster poles

Transportation

Cycling Network Improvements

Overview:

This program supports the continued enhancement and improvement of cycling infrastructure across the city, including bike lanes, crossing enhancements and spot improvements. Projects may be delivered as stand-alone initiatives or coupled with broader safety improvements as part of Multi-Modal Corridor projects. The focus is mode shift through improved infrastructure, behaviour change initiatives and end-of-trip amenities.

Deliverables:

- Improvements to cycling infrastructure and crossings, standard and enhanced bicycle parking, wayfinding, educational programs and skills, courses and incentive programs

	2024	2025	2026	2027	2028	2029-2043
Cycling Network Improvements	255,000	260,000	265,000	270,000	275,000	4,866,000

Crosswalk Installations/Upgrades

Overview:

This program funds new crosswalks as well as upgrades to existing crosswalks. Staff consider many factors when completing crosswalk assessments, including public requests, collision history, gaps in the crosswalk network and adjacent land use (e.g., route to school, proximity to a park, etc.). The Transportation Association of Canada (TAC) Pedestrian Crossing Control Guide is the primary technical safety reference used for crosswalk planning, assessment and design. The TAC guidance provides a framework for staff to assess suitability for crosswalk upgrades and new installations and recommends various levels of treatment.

To help ensure crosswalks are introduced or upgraded where they are most needed, staff use a prioritization tool to support crosswalk selection and ranking. This tool builds on TAC guidance and ranks the crosswalk installations and upgrades in the city year-over-year. The prioritization tool utilizes factors including equity and demographic data, pedestrian and vehicle volumes, road width and vehicle speeds, collision history, community stories, coordination with other projects, proximity to other crossings, as well as land use and pedestrian connectivity criteria.

Deliverables:

- Install new and upgrade existing crosswalks at approximately 15 locations. Accessibility and safety upgrades such as curb ramps and streetlighting are funded as part of each location as required.

	2024	2025	2026	2027	2028	2029-2043
Crosswalk Installations/Upgrades	600,000	600,000	650,000	650,000	663,000	11,702,000

New Traffic Signal Installations

Overview:

This program includes pedestrian/cyclist activated signals, full traffic signals as well as requirements for accessibility and streetlighting at each location and connection to the traffic signal management system with communications infrastructure upgrades.

Deliverables:

- Locations to be determined based on safety analysis, emerging priorities and coordination opportunities. Program funds one new traffic signal for 2024.

	2024	2025	2026	2027	2028	2029-2043
New Traffic Signal Installations	300,000	800,000	816,000	832,000	849,000	14,975,000

Transit Network Improvements

Overview:

This program funds minor capital improvements to support the transit network, including bus shelters, delivered as either stand-alone projects or through cost-sharing partnerships with BC Transit. In addition, funds are used to support design development and analysis for major transit initiatives which are supported through the Victoria Regional Transit Commission (VRTC). Project implementation funds for major transit investments are delivered through cost share agreements with the VRTC, Province and Federal governments.

Deliverables:

- Upgrades at various locations – May include new transit shelters, benches, accessibility improvements and passenger amenities

	2024	2025	2026	2027	2028	2029-2043
Transit Network Improvements	200,000	250,000	250,000	250,000	250,000	13,029,000

Pedestrian Network Improvements

Overview:

The City is continuing to build and expand a network of accessible sidewalks and pathways (either pedestrian only or multi-use) to support a safe and welcoming experience for walking and rolling. New and upgraded sidewalks and associated intersection crossings are prioritized using data from the Sidewalk Condition Assessment and delivered in coordination with other City capital projects, new development activity and public requests. New or upgraded pathways may also be funded from this program and are coordinated with safety assessments, development activity, accessibility upgrades, park enhancements and public requests.

Deliverables:

- The City aims to install new or upgrade +/-250m sidewalks and associated amenities in 2024

	2024	2025	2026	2027	2028	2029-2043
Pedestrian Network Improvements	550,000	884,000	902,000	920,000	938,000	16,554,000

Local Street Rehabilitation

Overview:

The City is responsible for the maintenance and rehabilitation of approximately 173 km of local streets. This capital program funds the rehabilitation (paving) of residential streets. Priority sidewalk, curb ramp and curb repairs on local streets are completed as part of this program.

Using a proactive pavement asset management strategy, local streets are rebuilt or repaved with the objective of maintaining the current pavement network. Construction is coordinated with other programs such as underground utilities, bicycle/pedestrian/transit network implementation and traffic signal upgrades to minimize public disruption and reduce overall costs to the City. Streets are prioritized to minimize costs for future and ongoing maintenance and to improve local streets for sustainable mobility. As part of the program, staff look for locations to decrease paved areas and increase pervious surfaces to reduce pressure on storm drain network while creating opportunities for greening and placemaking.

Deliverables:

- Targeting paving sufficient road kilometers to maintain average road condition from 2021 pavement assessment and incrementally improve road condition over future years. Individual projects are adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.

	2024	2025	2026	2027	2028	2029-2043
Local Street Rehabilitation	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000	100,040,000

David Foster Harbour Pathway

Overview:

The David Foster Harbour Pathway is a waterfront pedestrian pathway connecting Ogden Point to downtown Victoria. It is a part of the Trans Canada Trail which extends from Clover Point to Harbour Road and continues to the Galloping Goose Regional Trail. The pathway is envisioned to extend north from the Johnson Street Bridge into Rock Bay as redevelopment and waterfront land use changes. Partnerships with senior levels of government, private landowners and agency partners are key to ensuring the long-term expansion of this amenity. In 2023, two segments of the pathway were completed north of the Johnson Street Bridge.

Deliverables:

- Waterfront structural wall replacement adjacent to 640 Montreal Street in James Bay

	2024	2025	2026	2027	2028	2029-2043
David Foster Harbour Pathway	625,000	125,000	TBD	TBD	TBD	3,000,000

Street Lighting Replacement

Overview:

This program funds the replacement of aging, damaged, rusted or fatigued streetlight poles including streetlight fixtures and arms on BC Hydro poles. It also funds modifications and improvements to existing street lighting as well as regular condition assessments for damage and structural integrity. New lighting is prioritized in locations with identified low lighting concerns and in response to community inquiries where warranted.

This annual program also includes replacement of end-of-life electrical service equipment (e.g., power kiosks, switches and service panels). This new equipment provides improved street lighting, safety, as well as ensuring compliance with Canadian Electrical Code standards. The new equipment also allows for additional loads on the system to support new infrastructure such as EV charging stations.

Deliverables:

- Annual replacement of end-of-life metal poles – approximately 20-30 locations
- Annual replacement of hydro pole and metal streetlight arms and fixtures
- New installation of streetlights in poorly lit areas
- Install street lighting and communication conduits
- Replace and install new power kiosks, disconnect switches and service panels
- Planning and pilots for smart streetlighting technologies (e.g., lighting control systems, transportation monitoring devices)

	2024	2025	2026	2027	2028	2029-2043
Street Lighting Replacement	450,000	500,000	550,000	600,000	650,000	13,479,000

Major Street Rehabilitation

Overview:

The City is responsible for the repair and replacement of approximately 106 km of major streets. Major streets not only serve as the backbone of the transit system and witness most motor vehicle trips, but they also pose significant challenges for pedestrians attempting to cross and are hotspots for traffic collisions. This capital program funds the rehabilitation of arterial and collector streets including road resurfacing (paving). The program seeks to maintain these streets to keep them in a condition where they are safe and comfortable to use and to avoid deterioration to a point where they can no longer be cost-effectively maintained. While the program is focused on asset renewal, staff take opportunities to improve road safety and sustainable mobility options as part of street restoration. This includes sidewalk and curb ramp accessibility upgrades, adding new vehicle turn lanes, narrowing vehicle lanes, widening, and adding new crosswalks, upgrading or adding new cycling facilities. Program funding and priorities are guided by a proactive pavement asset management strategy and city-wide pavement condition survey.

Deliverables:

- Targeting paving sufficient road km's to maintain average road condition from 2021 pavement assessment and incrementally improve road condition over future years. Individual projects can be adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.
- Priority projects for 2024 include: Gorge Road, Blanshard Street downtown and north of Finlayson Avenue, Richmond Road north of Bay Street and Bay Street from the Point Ellice Bridge to Rock Bay Avenue

	2024	2025	2026	2027	2028	2029-2043
Major Street Rehabilitation	7,000,000	7,200,000	7,300,000	7,400,000	7,500,000	138,064,000

Surface Infrastructure Program

Overview:

Public Works is responsible for maintaining most of the surface infrastructure in the city. These include fire hydrants, bollards, benches, railings and other miscellaneous items that adorn our sidewalks, squares, boulevards, walkways and civic spaces.

This program establishes a maintenance cycle for refinishing and minor repairs to surface infrastructure and furnishings.

Deliverables:

- Annual renewal program for extending life of surface infrastructure and furnishing assets

	2024	2025	2026	2027	2028	2029-2043
Surface Infrastructure Program	322,000	328,000	334,000	340,000	347,000	6,052,000

Sidewalk Rehabilitation Program

Overview:

The City has both an aging population and a significant annual tourism surge each year. The City's sidewalk inventory is also aging and each year over 600 calls for service regarding damaged sidewalks are received along with hundreds of additional sidewalk deficiencies identified through City inspections.

The completed sidewalk condition assessment has highlighted a number of sidewalks around the city, which would benefit from full replacement, compared to smaller repairs typically delivered through annual maintenance programs. These replacement projects are prioritized based on adjacent land use, history of reports of trip and falls and coordination with other capital programs.

Deliverables:

- The Sidewalk Rehabilitation program will replace approximately four blocks of existing sidewalks

	2024	2025	2026	2027	2028	2029-2043
Sidewalk Rehabilitation Program	315,000	321,000	327,000	334,000	341,000	6,013,000

Traffic Calming Initiatives

Overview:

The Traffic Calming program focuses on speed limit changes and physical interventions to reduce vehicle speeds and/or volumes on local streets, with the goal of making residents feel safe and comfortable in their communities. Traffic calming measures can include speed humps, traffic circles, chicanes, corner bulges, sidewalk extensions, centre medians, diverters and road closures. Staff utilize a data-driven process to advance priorities, ensuring requests are treated consistently, fairly and equitably and that staff and budget resources are allocated where there is the greatest need.

Deliverables:

Local Streets

- Approximately 20 blocks of speed humps, prioritizing installations on streets adjacent to schools, parks and other streets with higher speeds and volumes
- Curb extensions and centre medians to reduce speeds, improve pedestrian crossings and provide opportunities for public space improvements at approximately 10 locations annually
- Continued implementation of 30km/hr local street speed limit initiative

Neighborhood Collector Roads

- Interventions that narrow the road (e.g., curb extensions, medians) while enhancing pedestrian movements on neighborhood collector roads. The focus will be at intersections to improve visibility of pedestrians and make crossings more comfortable. Wherever possible, these interventions will be coordinated with other paving or utility capital work.

	2024	2025	2026	2027	2028	2029-2043
Traffic Calming Initiatives	350,000	375,000	400,000	450,000	459,000	8,098,000

Street Light Fixture Replacement

Overview:

The City's inventory of 7,315 streetlights were replaced with LED fixtures between 2016 to 2018. The LED streetlights have a 10-year warranty and an approximate 15-year life. Staff anticipate starting replacement of the LED lights in 2028 when they are nearing end of life, light output has been reduced and maintenance costs have started increasing.

Deliverables:

- Replace LED streetlights starting in 2028

	2024	2025	2026	2027	2028	2029-2043
Street Light Fixture Replacement	0	0	0	0	1,043,000	3,472,000

Traffic Signal Modernization

Overview:

This program consists of several individual subprograms associated with the traffic signal system, which allow for a strategic assessment and prioritization of investments to improve and upgrade this vital element of the City's mobility system. A considerable amount of the signal replacement program is invested in coordination with multi modal corridor projects, road paving and development to minimize public disruption and reduce overall costs to the City. Other priorities include replacing electrical assets that are end of life and risk of failure and upgrading traffic signal infrastructure to reduce delay and improve safety for all road users.

The City has approximately 200 traffic signals and signal devices including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers. Each signal type is in a varying state of asset age and condition and the total replacement value of the system is approximately \$60 million. With an average life span of 25-30 years, the renewal rate target is approximately 3-4% of the system annually.

Deliverables:

- Replacement of end-of-life traffic controllers and cabinets
- Replacement of underground conduit/wiring, rusty signal poles, signal heads
- Installation of Uninterruptible Power Supply (UPS) units
- Installation of left turn phasing
- Replacement of LED signal lenses
- Installation of camera/radar detection units and traffic monitoring cameras
- Installation of audibles or Accessible Pedestrian Systems (APS)
- Expansion of the Traffic Signal Management System through fibre optic and wireless technologies

	2024	2025	2026	2027	2028	2029-2043
Traffic Signal Modernization	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	35,901,000

Accessible Parking Stalls

Overview:

The City is taking steps to improve the amount and quality of accessible parking. Updated design criteria will inform the design and expansion of public accessible parking stalls on streets, surface lots and in parkades. This fund is dedicated to improving the quality and increasing the supply of public accessible parking stalls.

Deliverables:

- New accessible parking stalls adjacent Beacon Hill Park

	2024	2025	2026	2027	2028	2029-2043
Accessible Parking Stalls	50,000	50,000	50,000	TBD	TBD	TBD

Government Street Refresh – Pedestrian Priority

Overview:

Government Street is one of Downtown Victoria’s most prominent destination streets. Significant streetscape improvements were made to a portion of Government Street in the late 1970s emphasizing its pedestrian priority character, including the use of brick pavers, rolled curbs, widened sidewalks, street trees in planters and pedestrian lighting between Humboldt Street and Yates Streets.

The Official Community Plan and the Downtown Core Area Plan identify Government Street as a special urban design area with policies to extend the ‘mall’ treatment through to Chinatown through a streetscape ‘refresh.’ In 2023, Council provided its continued support to maintain Government Street principally as a pedestrianized zone.

Deliverables:

- In 2024, staff will engage a design consultant to deliver the detailed design and costing for the Pedestrian Priority Street, between Yates Street and Pandora Avenue, with construction anticipated to start in 2025 in coordination with new watermain installation, end-of-life traffic signal replacement, and repaving

	2024	2025	2026	2027	2028	2029-2043
Government Street Refresh – Pedestrian Priority	200,000	1,500,000	3,000,000	0	0	0

Multi-Modal Corridor Improvements

Overview:

The Multi-Modal Corridor Improvement program was established to support the delivery of large scale “complete street” projects to serve the City’s road safety, accessibility, asset renewal and mode share goals. This program focuses on transportation upgrades and improvements to support livability, accessibility, active transportation and curb management priorities delivered in coordination with planned asset renewal projects. Informed by Go Victoria: City policies for Vision Zero, enhancing mobility choices and an accessible built environment, projects are identified through technical review, on-going data collection, agency partner input, public consultation and coordination with other capital projects.

The detailed scope for 2024 projects is still under development and will be based on available resources. Project details and timing will depend on a number of factors with some projects continuing into 2025.

Deliverables:

2024 Projects:

- Gorge Road (Blanshard to Harriet) – Road paving, protected bicycle lanes, new crosswalks, accessibility improvements, transit shelter upgrades, intersection changes, traffic signal renewal and transit stop balancing
- Blanshard Street (Fort to Caledonia) – Road paving, new bicycle lanes, accessible parking, traffic signal renewal, treed median, and dedicated vehicle left turn lanes
- Tolmie Avenue (Douglas to Jackson) – Improved bicycle lanes, crosswalk upgrades, traffic signal modifications and curb side parking changes
- Caledonia Avenue (Chambers to Government) – Improved bicycle lanes, crosswalk upgrades, curb side parking changes and safety improvements at Quadra
- Bay Street (Tyee to Rock Bay) – Road paving and improved bicycle lanes
- Selkirk Avenue (Styles to Arm) – Traffic calming and cycling improvements
- Pine Street (Craigflower to Dominion) – Vehicle diversion at Dominion Road and Craigflower Road crossing improvements
- Cook Street (Haultain to Tolmie) and Pandora East (Cook to Richmond) design and project preparation for 2025

	2024	2025	2026	2027	2028	2029-2043
Multi-Modal Corridor Improvements	8,000,000	8,600,000	8,100,000	8,300,000	8,500,000	57,475,000

Transportation Monitoring

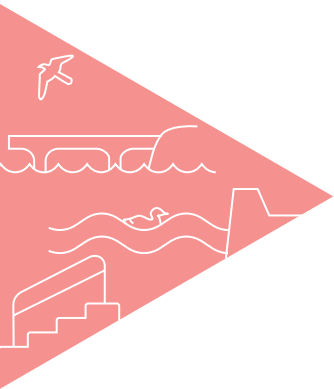
Overview:

This business unit is the initiation of an ongoing collection and management of transportation data to help guide decisions in planning, land use and capital project design to achieve the City's road safety and mode share targets. Permanent counting technologies are installed in conjunction with capital projects and point-in-time count programs are conducted across the road network to support specific projects or initiatives. The City is developing a strategy to expand its network of counting devices and technologies to allow for more robust, timely and data-driven decision making.

Deliverables:

- Install permanent vehicle, cyclist and pedestrian count stations at one to two locations annually
- Pilot new technologies for collection of speed, volume and classification of vehicles

	2024	2025	2026	2027	2028	2029-2043
Transportation Monitoring	50,000	100,000	150,000	150,000	150,000	4,581,000



Structures

Guiding Principles

- Replace and rehabilitate structural assets to maintain a safe condition and to meet public needs
- Manage the condition, safety and performance of bridges, retaining walls, marine structures and other structural assets
- Ensure that the useful life is maximized before it must be replaced
- Ensure bridges are well operated, maintained and managed through their life cycle
- Develop a sustainable long-term capital plan for structural assets

Guiding Plans

- Inventory and Condition Assessment Reports
- Official Community Plan
- City of Victoria Strategic Plan

Area	What We Have
Bridges	<ul style="list-style-type: none"> • 5 major bridges • 14 pedestrian bridges
Retaining Walls	<ul style="list-style-type: none"> • Retaining walls • Railings • Stairs • Bedrock outcrops
Marine Structures	<ul style="list-style-type: none"> • Piers • Wharves • Docks • Seawalls • Breakwaters
Under-Sidewalk Basements	<ul style="list-style-type: none"> • 170 under sidewalk basements

Structures

Gate of Harmonious Interest Chinatown – Remediation

Overview:

Remediate the Gate of Harmonious Interest to maintain safe condition.

The gate was erected in 1981 in honor and recognition of the Chinese heritage in Victoria. This project was a joint project between the City and the Chinese community to preserve and revitalize the historic Chinatown. The roof is constructed of ceramic tiles, which have been replaced once already in the early 90's. The remainder of the structure is steel with painted wooden motifs adorning the structure.

Over the past few years the deterioration of the roof tiles has accelerated. Physical inspections have determined that the deterioration has reached a point where major significant remediation is required to maintain this structure. The roof tiles will be replaced with materials that will provide a similar overall appearance but will be more resilient over time.

Deliverables:

- New roof tiles for the gate have already been procured. In 2024, the new, more resilient roof system will be installed, including refurbishment of the surrounding wood panels.

	2024	2025	2026	2027	2028	2029-2043
Gate of Harmonious Interest Chinatown – Remediation	500,000	TBD	TBD	TBD	TBD	TBD

Ship Point Master Plan Implementation

Overview:

This funding will advance the engineering components of the Ship Point concept design. A key finding from the Ship Point Master Plan was that engineering and geotechnical requirements associated with the seawall, shoreline and other site restoration are a necessary first step in the overall development of Ship Point. Since development of the Master Plan in 2018, the need to take a more proactive approach to the engineering components of the plan has become evident and independent of the scope of any interim and ultimate uses of the site.

The current engineering design options will be updated to include new information from recent capital work and most recent sea level rise modelling in advance of developing a phasing and implementation plan. A funding strategy will be developed based on the proposed implementation strategy, including engineering capital project financial plan submissions for 2024 and future years.

Deliverables:

- Update the current engineering design options to include new information, provide alternative seawall restoration, subsurface ground and harbor pathway improvements and update the conceptual phasing, implementation plan and funding strategy for future phases

	2024	2025	2026	2027	2028	2029-2043
Ship Point Master Plan Implementation	TBD	TBD	TBD	TBD	TBD	TBD

Under-Sidewalk Basement Remediation

Overview:

Under-sidewalk basements are an extension of the basement of buildings which extend beneath the City sidewalk. These basements are most often found in Old Town and Chinatown and were often included as part of the original construction of buildings at the turn of the century to provide additional space for the building and to allow for site servicing. Many buildings could load coal, oil and merchandise directly from the street and into the basement of the building. Most people are only aware of the presence of the basements due to the purple glass prisms in the sidewalk which provide light into the basement below.

Over the past 100 years, many basements have experienced significant corrosion of the steel support structures holding up the sidewalk above. Different safety interventions are applied, including the removal of these basements by constructing a new retaining wall along the side of the building below grade and filling the void beneath the sidewalk.

Several basements have been removed as part of building redevelopments and major renovations in the past. However, the costs of the removal and replacement of the sidewalk can be prohibitively high for building owners, especially those maintaining heritage structures. This program provides funding to allow for remediation of under-sidewalk basements throughout the city.

Deliverables:

- Remediation of high priority under-sidewalk basements to ensure public safety
- Projects selection is based on coordination opportunities with other capital programs, partnership funding with building owners and emerging safety concerns

	2024	2025	2026	2027	2028	2029-2043
Under-Sidewalk Basement Remediation	265,000	270,000	275,000	281,000	287,000	5,062,000

Structural Asset Management Planning

Overview:

A multiyear program to develop the City's bridge asset inventory, complete condition inspections and assessments and identify areas to prioritize maintenance, repair or rehabilitate.

Deliverables:

- Detailed condition assessments on the Johnson Street Bridge and Point Ellice Bridge
- Various structural assessments to develop a long-term strategy for maintenance, repairs or rehabilitation on bridges, retaining walls, under sidewalk basements, stairs, railings, bedrock, piers and wharves
- Allowance for deck condition surveys or destructive testing to confirm in-situ material conditions
- Develop long-range plan to support annual reserve contributions for future investments
- Biennial visual inspections to be introduced to operating budget starting in 2025 for bridges and tall/high risk retaining walls to update condition ratings to assist with asset management capital planning

	2024	2025	2026	2027	2028	2029-2043
Structural Asset Management Planning	200,000	300,000	TBD	TBD	TBD	TBD

Marine Structures Asset Management Planning

Overview:

Multiyear program to develop the City's marine structures, piers, wharves and docks asset inventory, complete condition inspections and assessments and identify areas to prioritize maintenance, repair or rehabilitation. Includes minor capital projects which may be identified to ensure public safety, enhance security and improve accessibility for maintenance staff and the public.

Deliverables:

- Marine structures asset inventory and data collection for future cartograph implementation
- Updated condition inspections and structural assessments to develop program for priority maintenance, repairs or rehabilitation
- Develop long range plan to support annual reserve contributions for future investments
- Minor capital project allowance to ensure public safety, enhance security and improve accessibility
- Biennial visual inspections to be introduced to operating budget starting in 2025 for marine infrastructure to update condition ratings to assist with asset management capital planning

	2024	2025	2026	2027	2028	2029-2043
Marine Structures Asset Management Planning	TBD	TBD	TBD	TBD	TBD	TBD

Retaining Wall Rehabilitation Program

Overview:

This multiyear retaining wall repair/rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city. Select walls have been identified through a retaining wall inventory and condition assessment which will continue into 2024.

Walls identified to date as a short-term priority have been identified for 2024, with a more comprehensive and prioritized long-range retaining wall repair program for future years being developed once the inventory and condition assessment project is complete.

Deliverables:

- Short-term priority project design
- Belleville Street

	2024	2025	2026	2027	2028	2029-2043
Retaining Wall Rehabilitation Program	250,000	TBD	TBD	TBD	TBD	TBD

Bridge Rehabilitation Program

Overview:

This multiyear Bridge rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city.

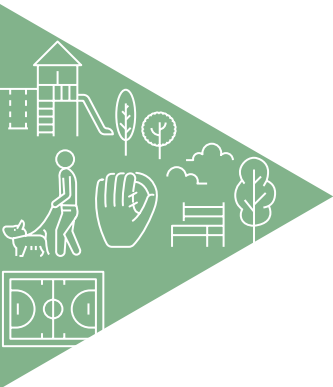
As a result of the 2023 citywide bridge condition assessment, select bridges have been identified as requiring repairs. This project will cover preliminary design, detailed design, geotechnical and archaeological investigations, hydraulic studies and construction costs associated with bridges.

The locations identified below have been recommended for immediate repair or replacement based on condition. Some projects listed below only include planning and engineering design in 2024 for future year construction projects.

Deliverables:

- Point Ellice Bridge Drainage Improvements – design and construction
- Point Ellice Bridge Expansion Joint Seal Replacements – design and construction

	2024	2025	2026	2027	2028	2029-2043
Bridge Rehabilitation Program	750,000	TBD	TBD	TBD	TBD	TBD



Parks

Guiding Principles

- Parks and open spaces protect and improve native ecosystems and help the city adapt to climate change
- Parks and open spaces provide a range of different experiences, encourage active living and are multifunctional, inclusive and accessible
- Special places and amenities in parks and open spaces animate the city and support events for both residents and visitors
- Community members, stewards and partners help enhance all parks and open spaces in the City

Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Parks and Open Space Master Plan
- Urban Forest Master Plan
- Climate Action Plan
- Parks Condition Assessment
- Beacon Hill Park Management Plans
- Various Park Management Plans

Area	What We Have
Parks	<ul style="list-style-type: none"> • 254 hectares of parkland • 138 parks • 34,000 trees on public land • 15 dog leash-optional areas • 2 skate parks • 2 bike parks • 2 spray parks • 3 swim docks
Sport Fields	<ul style="list-style-type: none"> • 45 ball diamonds and soccer fields
Sport Courts	<ul style="list-style-type: none"> • 36 sport courts (tennis, pickleball, basketball and lacrosse)
Playgrounds and Outdoor Fitness Equipment	<ul style="list-style-type: none"> • 41 playgrounds • 5 outdoor fitness locations
Furnishings	<ul style="list-style-type: none"> • 54 drinking fountains • 780 park benches (340 memorial) • 130 picnic tables • 75 bleachers • 380 garbage cans
Cemetery	<ul style="list-style-type: none"> • Ross Bay Cemetery

Parks

Park Furnishing Dedication Program

Overview:

The City partners with the Parks and Recreation Foundation of Victoria to provide residents with the opportunity to recognize a special event or individual in municipal parks through the furnishing dedication program. The Parks and Recreation Foundation of Victoria is a not-for-profit organization that helps administer the program, which results in new park benches with a personalized dedication plaque for a period of 10 years.

The revenues generated through fees helps to offset the annual expenses associated with operating this program.

Deliverables:

- Fabrication and installation of dedication benches and concrete slabs annually

	2024	2025	2026	2027	2028	2029-2043
Park Furnishing Dedication Program	52,000	52,000	52,000	52,000	52,000	TBD

Park Infrastructure Improvement Program

Overview:

This program funds the renewal of aging infrastructure throughout parks, which includes fencing, irrigation, furniture, signage, pathways, stairs, lighting, drinking fountains, guardrails and other structures.

The program includes annual funding for staff who support this work.

Deliverables:

2024 Projects:

- Swimming infrastructure in Gorge Marine Park

2024-2028 Projects:

- Infrastructure renewals

	2024	2025	2026	2027	2028	2029-2043
Park Infrastructure Improvement Program	1,194,000	1,026,000	932,000	938,000	946,000	TBD

Urban Forest Improvement Program

Overview:

This program provides funding to accelerate policies and practices to realize the Urban Forest Master Plan, as directed by Council.

A primary objective of this program is the installation of green infrastructure in the downtown core and urban villages, where tree canopy coverage is the most limited, to improve planting and growing conditions for a sustainable urban forest. This work is complex and requires collaboration amongst departments and external agencies.

The program includes annual funding staff who support this program.

Deliverables:

- Supports to enable tree health for long-term viability and increased canopy cover
- Implementation of modern tree management technologies
- Renewal and installation of tree wells and guards

	2024	2025	2026	2027	2028	2029-2043
Urban Forest Improvement Program	200,000	180,000	285,000	290,000	295,000	TBD

Playground Improvement Program

Overview:

The City maintains 41 playgrounds in parks throughout the municipality. Playgrounds are maintained on a regular schedule and typically have a lifespan of 15-20 years, after which they require replacement. Recent playground replacement projects have been completed in Stadacona Park (Fernwood neighbourhood), Summit Park (Hillside-Quadra neighbourhood), Raynor Park (Vic West neighbourhood) and Cecelia Ravine Park (Burnside-Gorge neighbourhood).

This program allows for playground renewal projects on an ongoing basis to maintain these valued community amenities. Decisions relating to the sequence of projects are informed by Council direction, condition assessments and access to quality amenities from a city-wide perspective.

The projects below are listed under the years that they are initiated but will be completed in subsequent years.

Deliverables:

2024 Projects:

- Pemberton Park Playground – Gonzales

2025 Projects:

- Irving Park Playground – James Bay

2026 Projects:

- Jackson Park Playground – Hillside-Quadra
- Queens Park Playground – Fernwood
- Robert Porter Park Playground – Fairfield
- New splash pad – location study and design

2027 Projects:

- MacDonald Park Playground – James Bay
- Mt. Stephens Park Playground – Fernwood

2028 Projects:

- Banfield Park Playground – Vic West
- Bushby Park Playground – Fairfield

	2024	2025	2026	2027	2028	2029-2043
Playground Improvement Program	475,000	1,100,000	2,175,000	3,625,000	1,150,000	925,000

Dogs in Parks Program

Overview:

The City currently has 15 leash-optional areas in parks across the municipality. In 2023, Council directed staff to construct 2-3 new leash-optional areas, with one in the Harris Green area. A leash-optional area at Harris Green will be developed in 2024 - 2025 and another at a yet-to-be-determined location is proposed for development at a later date.

Deliverables:

- 2024-2025 Project:
- Leash-optional area – Harris Green

	2024	2025	2026	2027	2028	2029-2043
Dogs in Parks Program	750,000	TBD	TBD	TBD	TBD	TBD

miqen | Beacon Hill Park Improvement Program

Overview:

This program is dedicated to funding projects within the City's largest and most popular park.

In 2023, Council directed staff to develop a strategy to improve amenities and accessibility within Beacon Hill Park (BHP), to meet the needs of a broad spectrum of park users, including those participating in various sports. The southwest area of the park is underutilized and presents the greatest opportunity to provide improved amenities and accessibility through redevelopment.

The BHP Improvement Plan (Southwest Area) will result in the revitalization of this area of the park while considering the overall context of the park. The plan will include new amenities, improved accessibility and transform the zone into a more vibrant and inclusive space for all park visitors. The scope of the redevelopment incorporates the Mile-0 area, redevelopment of the large space occupied by the all-weather sport fields, updating the west entrance of the park on Douglas Street and the improving the frontages of Douglas Street and Dallas Road.

The plan will be undertaken in phases, with the first phase focused on developing the concept design, informed by public input. Once the concept design is approved, it is anticipated to be implemented in phases over a period of years.

Deliverables:

- 2027 Project:
- Beacon Hill Park Improvement Plan (Southwest Area) – Concept design and public engagement

	2024	2025	2026	2027	2028	2029-2043
miqen Beacon Hill Park Improvement Program	TBD	TBD	TBD	225,000	TBD	TBD

Natural Areas Restoration Program

Overview:

This program funds the restoration and enhancement of natural areas. Objectives of this program include the management of invasive species, restoration of endangered species and critical ecosystems for long-term sustainability and achieving our climate and environmental goals.

Development and implementation of management plans are ongoing and include restoration efforts in Beacon Hill Park, Cecelia Ravine Park, Stadacona Park, Topaz Park and other natural areas impacted by overnight sheltering and other activities.

The program includes annual funding for staff who support this program.

Deliverables:

- Restoration and enhancement of natural areas and green assets

	2024	2025	2026	2027	2028	2029-2043
Natural Areas Restoration Program	380,000	286,000	292,000	298,000	304,000	TBD

Park Redevelopment Program

Overview:

This program is dedicated to the redevelopment and renewal of parks, which involve complex requirements, multidisciplinary teams and extensive community input. These projects typically span multiple years.

In 2023, the City initiated the detailed design for phase two of the improvements at Topaz Park. This second phase encompasses a pickleball hub, a leash-optional dog area, an upgraded fitness area, new pathways and related infrastructure. Construction for phase 2 improvements is slated to begin in 2024. Detailed design work for the third phase, which includes the remaining components outlined in the Topaz Park Improvement Plan, will begin in 2026.

Another significant initiative slated for 2024 is the renewal of Centennial Square. The detailed design process is already underway, aiming to upgrade the central plaza and staircase and replace the existing fountain with a new interactive water feature. Procurement for general contractor services is planned for Q4 2024 and construction is anticipated for 2025.

Work on the Dallas Road Waterfront Parks Improvement Plan is set to commence in 2027. This project focuses on managing shoreline erosion and enhancing recreational amenities. The City also aims to complete the planning and concept design work for Peter Pollen Waterfront Park (sc̓ə maθən), which is being developed collaboratively with the Songhees and Esquimalt Nations, in 2027. Detailed design and construction phases will follow in subsequent years.

The program also includes annual funding allocated for staff who support these initiatives. Projects are listed under the years they are initiated but may extend into subsequent years.

Deliverables:

2024 Projects:

- Centennial Square Improvement Plan: Phase 1 – Detailed Design
- Topaz Park Improvement Plan: Phase 2 – Construction

2025 Projects:

- Centennial Square Improvement Plan: Phase 1 – Construction

2026 Projects:

- Centennial Square Improvement Plan: Phase 2 – Detailed Design
- Peter Pollen Waterfront Park (sc̓ə maθən): Concept Design
- Topaz Park Improvement Plan: Phase 3 – Detailed Design

2027-2028 Projects:

- Centennial Square Improvement Plan: Phase 2 – Construction
- Dallas Road Waterfront Parks Improvement Plan: Concept Design and Public Engagement
- Peter Pollen Waterfront Park (sc̓ə maθən): Detailed Design
- Topaz Park Improvement Plan: Phase 3 – Construction

2029 Projects:

- Peter Pollen Waterfront Park (sc̓ə maθən): Construction

	2024	2025	2026	2027	2028	2029-2043
Park Redevelopment Program	3,242,000	9,645,000	2,598,000	2,900,000	3,804,000	6,500,000

Park Technical and Environmental Studies

Overview:

This program relates to technical environmental and archaeological studies required to inform project planning in parks. Because many of the City's parks are located along the waterfront, on former wetlands, or lands formerly used for other purposes, these studies and investigations are often required to determine the feasibility of proposed projects and initiatives or to facilitate their completion.

Deliverables:

2024-2025 Projects:

- Technical design services

2024–2028 Projects:

- As-needed studies

	2024	2025	2026	2027	2028	2029-2043
Park Technical and Environmental Studies	155,000	75,000	160,000	160,000	180,000	TBD

Park Shorelines and Beaches

Overview:

This program funds initiatives intended to enhance public access to shorelines and beaches, per the City's strategic priorities, such as increasing access to the Gorge Waterway. The funds from this program will be utilized to improve accessibility, as well as restore some of the City's most valuable public amenities.

Deliverables:

2024 Projects:

- Bridge Park beach access

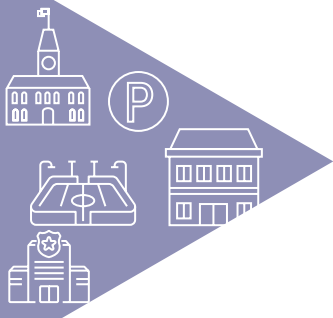
2025 Project:

- Ogden Point beach access

2026 Project:

- Songhees Point beach access

	2024	2025	2026	2027	2028	2029-2043
Park Shorelines and Beaches	150,000	300,000	175,000	TBD	TBD	TBD



Facilities

Guiding Principles

- Maintain and renew civic facilities to meet today’s needs
- Accommodate civic and community needs as Victoria grows
- Healthy Communities; Environmental Responsibility; and Economic Sustainability

Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Climate Action Plan
- Accessibility Framework
- Facilities Condition Assessment Report
- Facilities Preventative Maintenance Program
- Victoria City Hall Practical Conservation Plan

Area	What We Have
Recreation Buildings	<ul style="list-style-type: none"> • Crystal Pool and Wellness Centre • Royal Athletic Park (stadium) • Buildings in Beacon Hill Park • 7 recreation clubs • Sport field change rooms
Victoria Conference Centre	<ul style="list-style-type: none"> • Victoria Conference Centre • Crystal Garden
Entertainment and Exhibition Buildings	<ul style="list-style-type: none"> • Save-On-Foods Memorial Centre • Visitor Centre • Greater Victoria Public Library (GVPL) <ul style="list-style-type: none"> - Central Branch - ɹɹʌɹɹʌɹɹʌɹɹ James Bay Branch • Cameron Bandshell • McPherson Theatre
Public Safety Buildings	<ul style="list-style-type: none"> • Police station • 3 Fire stations
Parkades	<ul style="list-style-type: none"> • View Street • Centennial Square • Johnson Street • Broughton Street • Bastion Square
City Administration Buildings	<ul style="list-style-type: none"> • City Hall Campus <ul style="list-style-type: none"> - City Hall - Centennial Square Arcade - Pandora Administration Building • Public Works Yard • Parks Yard

Area	What We Have
Public Washrooms	<ul style="list-style-type: none"> • 23 public washrooms
Community and Senior Centres	<ul style="list-style-type: none"> • Oaklands Community Centre • Vic West Community Centre • Quadra Village Community Centre • James Bay New Horizons Seniors Centre • Cook Street Village Activity Centre • Fairfield Gonzales Community Centre • Fernwood Community Centre • Burnside Gorge Community Centre • James Bay Community Centre

Facilities

Crystal Pool and Wellness Centre - Life Cycle Renewal and Repairs

Overview:

Life cycle renewal projects are identified through assessments, such as the Facilities Condition Assessment (2015), Detailed Energy Assessment (2014), building evaluation processes and internal risk assessments. The 50-year-old Crystal Pool facility requires significant ongoing maintenance to provide reliable service until the 2024 referendum, which will decide its potential replacement and future.

Deliverables:

- Urgent Lifecycle Renewals

	2024	2025	2026	2027	2028	2029-2043
Crystal Pool and Wellness Centre - Life Cycle Renewal and Repairs	197,000	160,000	105,000	110,000	115,000	TBD

Facilities Infrastructure Improvement Program

Overview:

This annual program addresses priority improvements to City facilities, including critical infrastructure repairs and building improvements to meet increasing service requirements, based largely on condition assessment reports.

The program also includes annual funding for staff who manage this program.

Deliverables:

2024-2025 Projects:

- Beacon Hill Park – Bandshell Anchors
- Beacon Hill Park Service Building – Washroom Upgrade
- City Hall – Bell Tower Refurbishment
- Public Works Yard – Trade Shop Exhaust Improvement
- Victoria Police Department Headquarters – Service Elevator Modernization

2026-2028 Projects:

- Priority Improvements to City Facilities

	2024	2025	2026	2027	2028	2029-2043
Facilities Infrastructure Improvement Program	736,000	765,000	128,000	131,000	134,000	TBD

Victoria Conference Centre - Life Cycle Renewal and Repairs

Overview:

The Victoria Conference Centre (VCC) is one of the City's largest facilities, supporting a wide variety of local and regional activities.

With this facility's broad reach and unique position, a thoughtful balance of investments is required to renew building infrastructure, to maintain building systems and operational functions, as well as to provide marketable improvements that align with hospitality standards.

Deliverables:

2024 Projects:

- Atrium Interior Improvements Phase 1
- HVAC Improvements (Assessment)
- Parkade Improvements (Assessment)
- Roof Renewal (Construction)

2025 Projects:

- Air Handling Unit Variable Speed Drive Upgrade
- HVAC Improvements (Design and Construction)
- Roof Renewal (Construction)
- Variable Flow Hot Water Upgrade

2026 Projects:

- Roof Renewal (Construction)

2027 Projects:

- Elevator Modernization
- Roof Renewal (Construction)

2028 Projects:

- Crystal Garden – Wheelchair Lift Replacement
- Roof Renewal (Construction)
- Washroom Renovations

	2024	2025	2026	2027	2028	2029-2043
Victoria Conference Centre - Life Cycle Renewal and Repairs	715,000	190,000	TBD	200,000	565,000	TBD

Public Works Yard - Life Cycle Renewal and Repairs

Overview:

The Public Works Yard is the main facility used to support the operation of Victoria's civil infrastructure teams. The campus includes office buildings, shops and storage facilities. The existing infrastructure is aging and many facilities and systems require significant life cycle renewals and repairs to support ongoing and evolving operations.

The City is developing a long-term plan for this campus in 2024-2025.

Deliverables:

2024-2025 Projects:

- Washroom Improvements

	2024	2025	2026	2027	2028	2029-2043
Public Works Yard - Life Cycle Renewal and Repairs	100,000	50,000	TBD	TBD	TBD	TBD

Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs

Overview:

The Save-on-Foods Memorial Centre is a 7,000-seat sport and entertainment venue, which is the home facility for the Victoria Royals hockey club and hosts concerts, community recreation programs and various events each year. The facility is operated by a third-party through a long-term agreement.

Planning of life-cycle renewal projects is coordinated by the City in collaboration with the operating partner.

Deliverables:

2024 Project:

- Ice Chiller Replacement (Construction)

2025 Project:

- Flooring Replacement

	2024	2025	2026	2027	2028	2029-2043
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	950,000	125,000	TBD	TBD	TBD	TBD

Crystal Pool and Wellness Centre Replacement

Overview:

In February of 2020, City Council directed staff to explore new opportunities to locate the replacement facility in the North Park or Hillside - Quadra neighbourhoods. In June of 2020, Council directed staff to defer further work on this project until the impacts of the global pandemic could be understood in more detail.

In March 2023, Council approved a project plan to replace the Crystal Pool and Wellness Centre, based on the direction to staff provided on February 23, 2023 to explore of up to four potential sites for a new aquatic and recreation facility and the associated capital costs, The work is to be done in preparation for a future referendum on the authority for the City to borrow funds to complete the project and the location.

Deliverables:

2024-2025 Projects:

- Site Options Analysis
- Public Referendum

	2024	2025	2026	2027	2028	2029-2043
Crystal Pool and Wellness Centre Replacement	1,080,000	600,000	TBD	TBD	TBD	TBD

Fire Station #3 Redevelopment

Overview:

The City of Victoria Fire Protection Master Plan identified Fire Station #3 as the busiest response district, with more than half of the total call volumes of the Victoria Fire Department, A study on how best to accommodate current and future facility needs for that location is required. The development of a new Mechanics Building on the Fire Station #3 site has been put on hold pending completion of a master plan study.

Deliverables:

2024-2028 Projects:

- Fire Station #3 – Master Plan

	2024	2025	2026	2027	2028	2029-2043
Fire Station #3 Redevelopment	250,000	TBD	TBD	TBD	TBD	TBD

Parkade Improvement Program

Overview:

This program supports repairs, maintenance and infrastructure improvements to maintain reliable services provided by city parkades.

Deliverables:

2024 Projects:

- Parkade Remediation Program
- Johnson Street Parkade – Electrical Service Upgrade (Construction)
- Yates Street Parkade – Electrical Service Upgrade (Design)
- Yates Street Parkade – Railing Repairs

2025 Projects:

- Parkade Remediation Program
- Johnson Street Parkade – Electrical Service Upgrade (Construction - cont.)
- View Street Parkade – Railing Repairs
- Yates Street Parkade – Electrical Service Upgrade (Construction)
- Yates Street Parkade – Railing Repairs (cont.)

2026-2028 Projects:

- Parkade Remediation Program

	2024	2025	2026	2027	2028	2029-2043
Parkade Improvement Program	959,000	675,000	68,000	71,000	75,000	TBD

Corporate Workplace Modernization Program

Overview:

Corporate office renovation projects are planned to improve operational and energy efficiencies, accommodate workforce growth and provide a modern workplace to support City staff, clients and the public.

The program also includes annual funding for staff who support this program.

Deliverables:

2024 Projects:

- Office Space Strategy
- Workspace Renovations

2025–2028 Projects

- Workspace Renovations

	2024	2025	2026	2027	2028	2029-2043
Corporate Workplace Modernization Program	527,000	625,000	479,000	499,000	519,000	TBD

Facilities - Technical Studies and Asset Management

Overview:

The City engages external professionals of various disciplines to conduct technical studies to inform the scope of projects required to meet asset management objectives, strategic priorities and to respond to emerging issues.

Staff use these funds to undertake studies relating to facility performance targets outlined in the Climate Leadership Plan. This work will include energy studies that will assist the City to progress work on the corporate energy and Green House Gas (GHG) emissions reduction programs.

The program also includes annual funding for staff who support this program.

Deliverables:

2024 Projects:

- Asset Management and Administration
- Facility Condition Assessments
- Public Works Yard – Master Plan
- Technical Studies

2025-2028 Projects:

- Asset Management and Administration
- City Hall – East Block Facility Improvements (Assessment)
- Facility Condition Assessments
- Technical Studies

	2024	2025	2026	2027	2028	2029-2043
Facilities - Technical Studies and Asset Management	677,000	263,000	306,000	214,000	233,000	TBD

Public Washroom Improvements

Overview:

This program is used for critical investments to existing washroom facilities and the development of new facilities to meet population needs, as well as to improve functionality, energy use and durability.

The program also includes annual funding for staff who support this program.

Deliverables:

2024 Projects:

- Public Washroom Accessibility Improvements

	2024	2025	2026	2027	2028	2029-2043
Public Washroom Improvements	472,000	785,000	1,138,000	431,000	134,000	TBD

Community Centres - Life Cycle Renewal and Repairs

Overview:

The purpose of this program is to coordinate investments and improvements that support service objectives identified by non-profit operators and the City's long-term asset requirement processes.

Deliverables:

2024 Projects:

- Burnside Gorge Community Centre – Outdoor Lighting Improvements
- Fairfield Community Centre – Exterior Paint Refresh
- Quadra Village Community Centre – Accordion Wall Replacement
- Community Centres – Minor Projects and Repairs
- Community Centres – Washroom Improvements

2025 Projects:

- Oaklands Community Centre – Accordion Wall Replacement
- Community Centres – Energy Improvements
- Community Centres – Minor Projects and Repairs

2026-2028 Projects:

- Community Centres – Minor Projects and Repairs

	2024	2025	2026	2027	2028	2029-2043
Community Centres - Life Cycle Renewal and Repairs	442,000	380,000	TBD	TBD	TBD	TBD

Property Management Program

Overview:

This program supports the maintenance of the City's real estate portfolio of facility assets that the City leases out. The proposed investments will provide facility improvements to effectively maintain these assets and to meet contractual requirements.

Deliverables:

2024 Projects:

- 812 Wharf Street – Envelope Upgrades (Assessment and Design)
- 812 Wharf Street – Fire Alarm Upgrade
- Crystal Garden Retail – Boiler Upgrade (Assessment)
- Crystal Garden Retail – Washroom Renovation

2025 Project:

- Johnson Street Retail – Electrical Upgrade

	2024	2025	2026	2027	2028	2029-2043
Property Management Program	453,000	50,000	TBD	TBD	TBD	TBD

926-930 Pandora Redevelopment

Overview:

In 2020, the City purchased the property located at 926-930 Pandora Avenue. Redevelopment of the site is part of the city's plan to address affordable housing and provide more community services and programs in the downtown and North Park neighbourhoods.

The budget for this project is subject to change in future years following the detailed design process.

Deliverables:

2024 Project:

- 926-930 Pandora Redevelopment (Design)

2025-2028 Project:

- 926-930 Pandora Redevelopment (Construction)

	2024	2025	2026	2027	2028	2029-2043
926-930 Pandora Redevelopment	400,000	100,000	TBD	1,500,000	3,700,000	TBD



Equipment

Guiding Principles

- Maintain existing equipment in acceptable condition and to meet safety standards
- Upgrade or provide new equipment to meet future needs

Guiding Plans

- City of Victoria Strategic Plan
- Condition Assessment Reports
- City of Victoria Emergency Plan
- Zero Waste Victoria

Area	What We Have
Arts, Culture and Events	Performance and festival infrastructure <ul style="list-style-type: none"> • Towable bleacher, bucket truck, tables, pop up tents, marquee tents, barricades, delineators, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging, towable trailer for equipment transport, forklift and pallet jack, other storage and transport tools
Corporate	<ul style="list-style-type: none"> • Offices/workstations – 415 • Meeting space – 35
Fire	<ul style="list-style-type: none"> • 2 Fire boats • Fire equipment – confined space rescue, self-contained breathing apparatus, ladders, auto extrication equipment, marine equipment, rescue response equipment, fire hoses, etc. • Equipment to support departmental training and emergency management • Fire apparatus • Furniture/fixtures • Protective firefighting clothing
Parking	<ul style="list-style-type: none"> • Pay stations • Security cameras • Space counter signs
Public Works	<ul style="list-style-type: none"> • Sustain and renew Engineering and Public Works, Parks and Bylaw fleet of over 400 units of vehicles and heavy equipment units including pickups, chassis cabs, cars, vans, specialized operations vehicles, trailers and excavators • Small equipment including ride-on mowers, tractors, generators and soil compactors • Powered and non-powered tools including standard and specialized devices for wide range of trades and utilities • Public realm garbage enclosures and zero waste recycling and composting stations

Area	What We Have
Recreation	<ul style="list-style-type: none"> • 4 powered treadmills • 1 self-powered treadmill • 3 elliptical trainers • 1 ascent trainer • 23 exercise bikes (upright, recumbent, spin) • 2 rowers • 2 total body recumbents • 2 steppers • 1 crank cycle (accessible equipment) • Strength training machines
Victoria Conference Centre	<ul style="list-style-type: none"> • Chairs – Victoria Conference Centre (folding, boardroom, stools) • Chairs – Crystal Garden (folding, wicker) • Pre-function furniture (couches, benches, coffee tables) • LCD screens (8 x 80”) • Podiums • Tables (rounds, mighty lites, granite, cocktail) • Kiosks (bars, registrations, signage) • Easels (wood and metal) • Crowd control stanchion and folding partitions • Staging (carpeted risers, wood deck, stairs, skirting, handrails, chair rails, theatre catwalk, backdrops, dance floor) • Tradeshow (pipe and pole, banjo drape, electrical, poster boards) • Shop tools • Vehicle ramp • Moving equipment <ul style="list-style-type: none"> • Scissor lift VCC • Scissor lift CG • Walkie stacker • Tow motor • Pallet jacks • Pavilions • Canopies

Equipment - Arts, Culture and Events

Seasonal Animation

Overview:

Projects related to downtown seasonal decorations and animation including Chinatown lighting and seasonal ornamentation, summer banner design, winter decorations and lighting and other capital projects that provide seasonal animation and colour to the downtown core.

Deliverables:

- Improved seasonal lighting infrastructure and equipment including addition of projections to animate key downtown locations throughout the year to align marketing initiatives with the Downtown Victoria Business Association's and tourism initiatives to animate and illuminate the downtown core

	2024	2025	2026	2027	2028	2029-2043
Seasonal Animation	124,000	55,000	30,000	55,000	30,000	650,000

Festival Equipment Asset Replacement

Overview:

To replace and preserve the City's existing performance and festival infrastructure including festival equipment (e.g., bleachers, staging, tents, barriers, etc.).

Deliverables:

- Pop-up tent frames and skins replacement, cable and transition matting for accessibility, marquis tent replacement and other minor equipment (e.g., storage and transport tools) required to deliver the program
- Replacement of staging equipment over four years, 2023-2026

	2024	2025	2026	2027	2028	2029-2043
Festival Equipment Asset Replacement	65,000	66,000	67,000	33,000	34,000	630,000

Equipment - Corporate

Corporate Application Support

Overview:

Information systems have an important role in the City's ability to deliver exceptional customer service and expedite processes. Enhanced communication, engagement and accountability are reliant on effective use of technology to engage with the residents, business and community partners.

Continual enhancement of the City's software applications occur to improve customer service, information sharing and maximize resources in providing service to the community. This includes enhancements to existing functions and introducing new tools and programs that integrate with other corporate systems.

Deliverables:

Projects focus on the following four program areas to deliver IT improvements across the organization:

Automation

- Improve staff efficiency by automating manual processes with effective technology solutions

Insights

- Provide the tools and technology for staff to make data-driven decisions

Resilience

- Improve the City's technology system availability

Transformation

- Eliminate technical debt by replacing legacy tools and technology with modern and more cost-effective systems

	2024	2025	2026	2027	2028	2029-2043
Corporate Application Support	3,325,000	TBD	TBD	TBD	TBD	TBD

Corporate IT Infrastructure

Overview:

Annual replacement and maintenance of the City's IT hardware inventory according to the established hardware replacement policy. The purpose is to keep the City's IT infrastructure in alignment with industry best practice around lifecycle management. A replacement schedule assists in maintaining reliable and stable IT hardware in the most cost-effective way possible.

Managing computer devices on a schedule ensures that they remain serviceable, with downtime due to technology issues minimized.

Deliverables:

Lifecycle Timeframes:

Device Type	Timeframe
Desktop PC's	four-year replacement
Laptops	four-year replacement
Monitors	seven-year replacement
Servers	five-year replacement
Storage	six-year replacement
Network (Core)	five-year replacement
Network (Edge)	10-year replacement
Security Appliances	five-year replacement

Reason for replacement: Maintenance and warranty costs, and age of equipment

	2024	2025	2026	2027	2028	2029-2043
Corporate IT Infrastructure	978,000	1,006,000	962,000	1,171,000	1,116,000	17,948,000

Corporate Equipment Replacement

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

- Various office equipment and furniture needs throughout the organization

	2024	2025	2026	2027	2028	2029-2043
Corporate Equipment Replacement	235,000	240,000	245,000	250,000	255,000	4,494,000

Asset Management/GIS System Development

Overview:

Develop, integrate and deploy a corporate asset operations, maintenance and management system.

The City of Victoria is undertaking an integrated and collective approach to asset management. The City recognizes that further efficiency and greater effectiveness can be achieved from integrating asset management principles and practices throughout the City at all levels and across departments.

The City is implementing an asset operations and management system that will house a current, centralized and accurate repository of asset-related data and provide a digital tool for managing asset maintenance and inspection activities. The City's asset operations, maintenance and management system is being developed to serve:

- Facilities
- Underground utilities
- Fleet
- Street operations
- Transportation
- Surface infrastructure
- Parks

Once fully implemented, the City's asset management system will be used by more than 330 staff daily to manage maintenance and inspection tasks and inform future financial planning, encompassing more than \$3 billion of City-owned and managed assets.

Deliverables:

2024 Projects:

- Fleet Implementation
- Street Operations and Transportation Implementation
- Surface Infrastructure Business Process Review
- Parks Business Process Review

2025 Projects:

- Surface Infrastructure Implementation
- Parks Implementation

	2024	2025	2026	2027	2028	2029-2043
Asset Management/GIS System Development	140,000	25,000	0	0	0	0

Equipment - Fire

Fire Equipment

Overview:

To replace and update required fire and rescue equipment utilized in the delivery of service by the Victoria Fire Department. This ensures fire equipment meets industry standards.

Deliverables:

Requirement for efficient service delivery depending on quality of equipment available.

Rope Rescue – Confined Space Rescue:

- Ropes
- Harnesses
- Prussic
- Pulleys
- Carabiner
- Sked

Self-Contained Breathing Apparatus SCBA:

- Scott Air Pack Harness
- Scott Face Piece
- Scott Air Cylinder

General Equipment:

- Ladders
- Saws
- Tarps
- Fire Hoses
- Appliances
- Fireboat and marine equipment
- Auto extrication equipment
- Equipment to support the delivery of fire department programming

Emergency Management Equipment:

- Corporate Emergency Management Radio System and satellite communications
- Emergency food rations, water supply and storage components
- Remote Piloted Aircraft Systems
- Cyclist response equipment
- Equipment to support emergency management operations

	2024	2025	2026	2027	2028	2029-2043
Fire Equipment	348,000	210,000	214,000	218,000	222,000	3,876,000

Furniture and Fixtures

Overview:

Replacement of existing station furniture/fixtures located at the three 24/7 operating City of Victoria Fire Stations.

Deliverables:

- To meet replacement schedule of existing furniture/fixtures

	2024	2025	2026	2027	2028	2029-2043
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000

Fire Boat

Overview:

Victoria's Inner Harbour is a year-round tourism destination, water airport aerodrome, commercial base and home to many who live on the water or along the water's edge. Given its multi-use, providing fire protection and rescue services to the Inner Harbour and adjoining waterways is paramount to ensuring public safety and the protection of property and the marine environment.

To serve the community and visitors, the department has two multi-purpose vessels ensuring an emergency protection presence within the City's harbour. Fire Boat 1 "Protector" serves primarily as a firefighting response vessel and can be used to assist with other emergency response requests. Fire Boat 2 "Quicksilver" is a multi-purpose vessel that serves the City of Victoria in various capacities and can provide firefighting support when required or when servicing Fire Boat 1. Fire Boat 2 was acquired from VicPD and prior to future replacement of the asset, it will require further review and determination of the requirements and specifications. As the Victoria Harbour is a working harbour with major economic viability, it is inherent that an effective and efficient response to marine emergencies is maintained through the department.

Deliverables:

2028 Project:

- Replacement of Fire Boat 1, "Protector"

2035 Project:

- Replacement of Fire Boat 2, "Quicksilver"

	2024	2025	2026	2027	2028	2029-2043
Fire Boat	0	0	0	0	1,600,000	800,000

Protective Fire Clothing

Overview:

Equipment costs, annual replacement of firefighting turnout gear, replacement of members' firefighting flash hoods (balaclavas), enhanced protection against carcinogenic particulates, inspection and maintenance program for turnout gear to meet requirements of industry standards and fire fighter occupational health and safety.

Deliverables:

- Assurance that members are equipped with proper personal protection for safe fire and rescue operations

	2024	2025	2026	2027	2028	2029-2043
Protective Fire Clothing	176,000	157,000	155,000	157,000	159,000	2,114,000

Equipment - Parking Services

Parking Equipment/Technology Upgrade

Overview:

The Parking Technology Upgrade budget is utilized to improve customer service and overall operations of Parking Services. These improvements can be made to the City's five parkades and on-street parking where new technology will have a positive effect on business practices.

Deliverables:

- Various parking equipment and technology upgrades
- New Pay stations (2024)

	2024	2025	2026	2027	2028	2029-2043
Parking Equipment/Technology Upgrade	2,700,000	287,000	293,000	299,000	305,000	5,371,000

Electric Vehicle Infrastructure

Overview:

The Electric Vehicle Infrastructure program was set up to deliver two initiatives:

Installation of new EV charging infrastructure throughout the City to establish a comprehensive Public Charging Network and support the community's transition to electric vehicles (EVs).

Installation of infrastructure upgrades and electric vehicle charging infrastructure at City facilities to enable the transition of the City's Fleet Vehicles to Electric Vehicles

The build out of the public charging network focuses on establishing neighbourhood fast charging stations close to where people live (located in various neighbourhoods near multi-unit residential buildings) and Level 2 charging stations close to where people work, shop and play (mainly in the City's parkades). Annual project investments are informed by the City's Climate Leadership Plan, the City's EV and E-Mobility Strategy, the City's mobility strategy: Go Victoria, as well as current grant opportunities. The City leverages grant funding when investing in public EV charging infrastructure and this program targets 50% of funding to come from external grant programs.

The installation of fleet infrastructure focuses on the infrastructure upgrades required to support the City's Fleet Electrification needs and is informed by the City's Green Fleet Plan. This includes electrical infrastructure upgrades, BC Hydro service upgrades and EV charging infrastructure at City facilities required for fleet electrification.

Deliverables:

- Five Neighbourhood fast charging stations
- Two City Parkade upgrade projects with Level 2 charging
- EV electrical upgrades and charging infrastructure at Public Works
- EV electrical upgrades and charging infrastructure at the Victoria Police Department

	2024	2025	2026	2027	2028	2029-2043
Electric Vehicle Infrastructure	5,861,000	4,439,000	4,233,000	1,605,000	183,000	3,235,000

Equipment - Public Works

Vehicle and Heavy Equipment Replacement

Overview:

This is an annual program to support the procurement and replacement of expired and new service vehicles and heavy equipment for City operations. The Fleet section within Engineering and Public Works administers the replacement and purchasing of fleet assets, including the Fire Department. Vehicle and heavy equipment replacement is based on operational requirements, end-of-life assessments and maintenance time and costs of older vehicles. The Fleet section is also responsible for advancing corporate energy and emissions reductions through electrification and right sizing of the City fleet, guided by the Green Fleet Strategy.

Deliverables:

- Replacement of service vehicles and equipment, and advancement of the low carbon fleet to meet corporate greenhouse gas emissions reduction targets

	2024	2025	2026	2027	2028	2029-2043
Vehicle and Heavy Equipment Replacement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	105,010,000

Small Equipment and Tools

Overview:

Annual program to support the procurement and sustainability of the “restricted plate” fleet (e.g., mowers, loaders, etc.), general small tools, generators and compressors required for City operations. This program includes replacement with electric/battery powered tools, where possible.

Deliverables:

- Projects include purchases of equipment and several small hand tools

	2024	2025	2026	2027	2028	2029-2043
Small Equipment and Tools	328,000	335,000	342,000	349,000	356,000	6,273,000

Zero Waste Streets

Overview:

Zero Waste Victoria is the City’s plan to reduce waste across the community by 50 per cent by 2040. The plan includes strategies to “support programs that reduce waste disposal and litter in public spaces” and incorporates investments in waste collection infrastructure to responsibly manage the materials and reduce waste from city streets and parks. This infrastructure includes standalone waste/litter bins, zero waste stations with receptacles for compost, recycling, garbage and cigarette butt recycling canisters.

The Zero Waste Streets program expands waste collection infrastructure with more options for composting and recycling and replaces old infrastructure with new designs to improve the cleanliness of Victoria’s public realm. Over five years, the project will locate more Zero Waste stations in frequently visited streets and parks, expand the number of cigarette butt canisters to prevent this most common form of litter and replace standalone garbage cans with new designs that mitigate overflow and litter, improve collection efficiency and promote clean streets.

Deliverables:

- Replace more than 400 waste bins to improve collection efficiency and cleanliness of City streets
- Replace waste bins in parks and urban villages, where operationally beneficial
- Locate new Zero Waste stations (organics, recycling, garbage) on busy streets and in parks
- Install more cigarette butt recycling canisters

	2024	2025	2026	2027	2028	2029-2043
Zero Waste Streets	250,000	250,000	100,000	100,000	TBD	TBD

Public Works Equipment

Overview:

Purchase of equipment and tools for Public Works.

Deliverables:

- Purchase of miscellaneous equipment and tools

	2024	2025	2026	2027	2028	2029-2043
Public Works Equipment	62,000	63,000	64,000	65,000	66,000	1,131,000

Equipment - Victoria Conference Centre

Equipment

Overview:

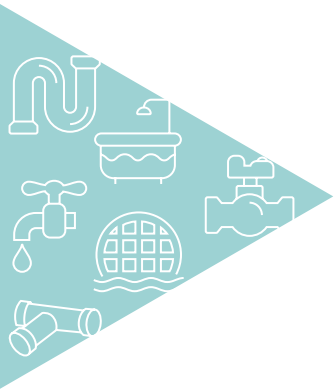
Equipment that supports the Victoria Conference Centre and Crystal Garden programming and servicing events:

- Furniture, stages, risers, podiums, couches, chairs, tables, stanchions, partitions and walkie stacker
- Ongoing replacement is determined by age, condition, new trends and technology competitive in the industry

Deliverables:

- Replacement of dance floor
- Partitions
- Granite tables

	2024	2025	2026	2027	2028	2029-2043
Equipment	200,000	52,000	53,000	54,000	55,000	945,000



Utilities

Guiding Principles

- Maintain existing underground utility infrastructure in acceptable condition
- Ensure that the useful life is maximized before it must be replaced
- Upgrade or provide new underground utility infrastructure to meet future community needs

Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Water System Master Plan
- Stormwater Master Plan
- Sanitary Sewer Master Plan
- Condition Assessment Reports

Area	What We Have
Waterworks	<ul style="list-style-type: none"> • 349 km of water mains • 1 pump station • 1,806 fire hydrants • 10 PRV (pressure reducing valve) stations
Sanitary Sewers	<ul style="list-style-type: none"> • 237 km of sanitary mains • 11 pump stations
Stormwater	<ul style="list-style-type: none"> • 260 km of storm drain mains • 4 pump stations • 4 stormwater rehabilitation units • 7,216 catch basins
Water Connections	<ul style="list-style-type: none"> • 20,883
Sewer Connections	<ul style="list-style-type: none"> • 13,775
Storm Connections	<ul style="list-style-type: none"> • 10,767

Waterworks

New Services

Overview:

To install water service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Water service connections for applicants (residents, businesses and institutions)

	2024	2025	2026	2027	2028	2029-2043
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000

Mains Replacement

Overview:

To replace and upgrade water system infrastructure, which has been identified as a system deficiency, has inadequate capacity or has reached the end of its service life. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Watermains replacement program
- Prior to paving program
- Watermains lining program
- Disaster Mitigation and Adaption Fund (DMAF) grant projects
- 2024 projects design
- Systems components funding

	2024	2025	2026	2027	2028	2029-2043
Mains Replacement	5,726,000	5,840,000	5,957,000	6,076,000	6,197,000	157,747,000

System Planning and Assessment

Overview:

Ongoing water distribution infrastructure planning work, including periodic updates to the water system hydraulic model and water system master plan. Generally, the master plan gets updated every five years.

Deliverables:

- Water system master plan

	2024	2025	2026	2027	2028	2029-2043
System Planning and Assessment	250,000	0	0	0	0	1,050,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for construction of water infrastructure capital works projects.

Deliverables:

- Miscellaneous equipment, tools and supplies

	2024	2025	2026	2027	2028	2029-2043
Capital Equipment	46,000	47,000	48,000	49,000	50,000	870,000

Sanitary Sewers

New Services

Overview:

To install sanitary service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Sanitary service connections for applicants (residents, businesses and institutions)

	2024	2025	2026	2027	2028	2029-2043
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000

Mains Replacement

Overview:

To replace and upgrade sanitary mains which have been identified as a system deficiency, have inadequate capacity or have exceeded life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Sanitary sewer replacement program
- Prior to paving program
- 2024 projects design

	2024	2025	2026	2027	2028	2029-2043
Mains Replacement	2,558,000	2,686,000	2,820,000	2,961,000	3,109,000	70,424,000

Inflow and Infiltration

Overview:

To address problems of rain and groundwater inflow and infiltration to the sanitary sewer system. This program will support pipe rehabilitation, lateral service connection sealing, manhole upgrades, the removal of cross-connections, flow monitoring to determine priorities and pilot projects to reduce inflow and infiltration.

Deliverables:

- Flow monitoring and investigation program
- Inflow and infiltration reduction program
- Annual mainline rehabilitation (lining) program

	2024	2025	2026	2027	2028	2029-2043
Inflow and Infiltration	1,449,000	1,522,000	1,599,000	1,680,000	1,764,000	39,987,000

System Planning

Overview:

Ongoing sanitary sewer infrastructure planning work, including periodic updates to the sanitary sewer system hydraulic model and master plan
Generally, the master plan is updated every five years

Deliverables:

- Sanitary sewer system master plan

	2024	2025	2026	2027	2028	2029-2043
System Planning	250,000	0	0	0	0	1,050,000

System Assessment

Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation
To investigate sanitary sewer service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructure, offset joints, root intrusion, debris sediment, sagging laterals and cross-connections

Deliverables:

- System condition assessment
- Engineering investigations

	2024	2025	2026	2027	2028	2029-2043
System Assessment	282,000	288,000	294,000	300,000	306,000	5,407,000

System Upgrades

Overview:

Large projects or initiatives that are focused on the optimum functioning of the system. New pumps and mains allow optimal rerouting or diversion of heavy flows and allow the system to function with less surcharging and energy expended.

Deliverables:

- Sanitary sewer system upgrades design consulting services
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects

	2024	2025	2026	2027	2028	2029-2043
System Upgrades	3,216,000	3,280,000	3,346,000	3,413,000	3,481,000	61,401,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for construction of sanitary sewer capital works projects

Deliverables:

- Miscellaneous equipment, tools and supplies

	2024	2025	2026	2027	2028	2029-2043
Capital Equipment	18,000	19,000	20,000	21,000	22,000	450,000

Stormwater

New Services

Overview:

To install storm service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Storm service connections for applicants (residents, businesses and institutions)

	2024	2025	2026	2027	2028	2029-2043
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000

Stormwater Quality

Overview:

To fund stormwater quality infrastructure and continue stormwater utility development.

Deliverables:

- Stormwater program information, consulting and promotional materials
- Investigations/lab testing

	2024	2025	2026	2027	2028	2029-2043
Stormwater Quality	170,000	173,000	176,000	179,000	183,000	3,225,000

Mains Replacement

Overview:

Replace and upgrade storm mains which have been identified as a system deficiency, have inadequate capacity or have gone well beyond their service life. Rehabilitation efforts include extending the life of infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Storm mains replacement program
- Prior to paving program
- Storm drain lining program
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects
- 2024 projects design
- Systems components funding

	2024	2025	2026	2027	2028	2029-2043
Mains Replacement	3,574,000	3,753,000	3,941,000	4,138,000	4,345,000	98,454,000

Brick Main Rehabilitation

Overview:

Rehabilitation of brick storm drain mains based on structural condition assessment. Most of the brick mains are approaching 100 years in age. Many of these mains are located within easements and under buildings. A condition assessment program using Closed Circuit Television (CCTV) inspection is used to prioritize system brick main rehabilitation.

Deliverables:

- 2024 rehabilitation of brick storm drains

	2024	2025	2026	2027	2028	2029-2043
Brick Main Rehabilitation	1,000,000	2,325,000	2,372,000	2,419,000	2,467,000	43,496,000

System Planning and Assessment

Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

Deliverables:

- Engineering investigations and spill response
- System condition assessment

	2024	2025	2026	2027	2028	2029-2043
System Planning and Assessment	250,000	250,000	470,000	250,000	250,000	4,470,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for construction of stormwater capital works projects.

Deliverables:

- Miscellaneous equipment, tools and supplies

	2024	2025	2026	2027	2028	2029-2043
Capital Equipment	14,000	15,000	16,000	17,000	18,000	390,000

Contingency

Contingency Fund

Overview:

The contingency fund is established to meet capital requirements to address unanticipated and unforeseen events that arise during the year. Events can include unforeseen weather, natural disasters, public safety and health needs. This fund provides additional flexibility to capital requirements to ensure the City provides a safe, healthy and sustainable community.

Deliverables:

- An uninterrupted capital program that provides a safe, healthy, vibrant and sustainable community

	2024	2025	2026	2027	2028	2029-2043
Contingency Fund	350,000	350,000	350,000	350,000	350,000	5,250,000



Police

Guiding Principles

- To use resources efficiently to support service excellence
- Enhance and evolve our continued use of intelligence-led policing
- Future investment will be based on the Information Management Strategy, Fleet Management Plan and an action plan to support growing community needs

Guiding Plans

- Strategic Plan
- Framework Agreement
- Police Act
- Divisional Action Plans
- Information Management Strategy
- Information System Strategy
- Policing Requirements to Support Growing Communities Action Plan
- Fleet Management Plan

Area	What We Have
Information Technology	<ul style="list-style-type: none"> • Hardware and software support for approximately 329 employees • Network servers for VicPD and integrated units housed within VicPD • CCTV camera system • Mobile data terminals for police vehicles
Furniture and Equipment	<ul style="list-style-type: none"> • Workstations
Fleet	<ul style="list-style-type: none"> • 11 administration vehicles • 36 operational vehicles (marked) • 3 Chief and Deputies • 31 specialized unit vehicles • 10 motorcycles • 6 West Division
Building Upgrades	<ul style="list-style-type: none"> • Leasehold improvements • Paint and flooring

Victoria Police Department

Computer Equipment

Overview:

Replacement of computer equipment such as terminals, servers, monitors, printers, CCTV cameras, online training resources and multi-year software licences.

Deliverables:

- Desktop refresh
- Information Management Improvements
- Replace existing infrastructure

	2024	2025	2026	2027	2028	2029-2043
Computer Equipment	500,000	510,000	520,000	530,000	541,000	9,535,000

Furniture and Fixtures

Overview:

Replacement of furniture and equipment that is beyond repair or to meet ergonomic assessment requirements.

Deliverables:

- Replacement of existing furniture and equipment based on annual condition ratings, prioritized allocation of resources and ergonomic requirements

	2024	2025	2026	2027	2028	2029-2043
Furniture and Fixtures	400,000	404,000	408,000	412,000	416,000	6,741,000

Vehicles

Overview:

Replacement of City of Victoria Police vehicle assets.

Deliverables:

- Replace emergency response vehicles based on priority-based rating to ensure response capabilities
- Continue with implementation of hybrid and electric patrol cars into the fleet to reduce greenhouse gas emissions

	2024	2025	2026	2027	2028	2029-2043
Vehicles	600,000	612,000	624,000	636,000	649,000	11,455,000