

Appendix D

City of Victoria Capital Budget Expenditures For the Twelve Months Ending December 31, 2015

	Actual	Budget	Variance	%	Explanation
Active Transportation	1,587,917	5,086,500	3,498,583	31%	Projects in progress: Bicycle Master Plan Implementation, David Foster Harbour Pathway
Complete Streets	4,198,340	4,481,200	282,860	94%	Projects in progress: LED Street Light Replacement
Downtown Beautification	129,601	303,000	173,399	43%	Deferred to 2016: Wayfinding
Parks	633,910	2,870,920	2,237,010	22%	Projects in progress: Burnside Gorge Park, Vic West Park Improvements, Tennis Court Upgrades
Street Infrastructure	53,516	122,000	68,484	44%	Projects in progress: Gate of Harmonious Interest - Chinatown
Retaining Walls and Railings	1,109,802	2,305,555	1,195,753	48%	Projects in progress: Douglas Street Retaining Wall, Ship Point Retaining Wall
Bridges	23,654,696	34,613,381	10,958,685	68%	Projects in progress: Johnson Street Bridge
Facilities	4,000,066	6,135,500	2,135,434	65%	Projects in progress: VicPD Headquarters, Beacon Hill Administration Office Upgrades, Victoria West Community Centre Upgrades, Centennial Square Washroom Upgrades, View Street Parkade Upgrades
Equipment	3,935,988	6,268,320	2,332,332	63%	Purchases/Projects in progress: Vehicles, Asset Management System, Parking Equipment, Victoria Conference Centre Equipment
Land Purchase	7,965,997	8,000,000	34,003	100%	
Environmental Remediation	869,786	1,942,000	1,072,214	45%	Reduction in scope for 1012/14 Yates Street
Sanitary Sewers	1,980,734	3,067,852	1,087,118	65%	Deferred the majority of sewer inflow and infiltration projects to 2016
Stormwater	2,784,776	4,183,436	1,398,660	67%	Projects in progress: deferred the majority of stormwater mains replacement projects to 2016
Waterworks	3,362,636	3,831,218	468,582	88%	Deferred two watermain projects to 2016
Victoria Police	1,301,217	1,566,000	264,783	83%	
Total	57,568,981	84,776,882	27,207,901	68%	