

CAPITAL REGIONAL DISTRICT

2026 BUDGET

Royal Theatre

COMMITTEE OF THE WHOLE

Service: 1.290 Royal Theatre

Committee: Finance

DEFINITION:

The function of purchasing, maintaining, equipping, operating and selling the Royal Theatre in Victoria to the Capital Regional District. The function is for the purpose of pleasure, recreation and community use and includes all facilities and concessions associated with the Royal Theatre and a parking lot. Local Services Establishment Bylaw No. 2587, March 25, 1998.

SERVICE DESCRIPTION:

This is a service to provide funding for the support of the Royal Theatre in the City of Victoria as a community centre of art and education. Ownership was transferred to the CRD in 1998. The service operates under an agreement with the Royal and McPherson Theatres Society Board who manage the theatre in return for financial support.

PARTICIPATION:

City of Victoria, District of Saanich, and District of Oak Bay, apportioned 50% on converted value of land and improvements and 50% on the basis of population (see bylaw for details).

MAXIMUM LEVY:

Greater of \$580,000 or \$0.00590 per \$1000 of net taxable value of land and improvements.

Note: Grants in Lieu of Taxes paid to the Regional District will be held to the credit of the participant.

MAXIMUM CAPITAL DEBT:

NIL

COMMISSION:

Royal and McPherson Theatre Society reporting to a sub-committee of the Finance Committee.

FUNDING:

[illegible]

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030

Service No.	1.290 Royal Theatre	Carry Forward from 2025	2026	2027	2028	2029	2030	TOTAL
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EXPENDITURE

Buildings	\$112,000	\$1,115,000	\$235,000	\$1,130,000	\$620,000	\$120,000	\$3,220,000
Equipment	\$0	\$315,000	\$180,000	\$116,500	\$0	\$0	\$611,500
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$112,000	\$1,430,000	\$415,000	\$1,246,500	\$620,000	\$120,000	\$3,831,500

SOURCE OF FUNDS

Capital Funds on Hand	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$112,000
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$0	\$0	\$380,000	\$0	\$0	\$380,000
Donations / Third Party Funding	\$0	\$375,000	\$0	\$380,000	\$0	\$0	\$755,000
Reserve Fund	\$0	\$943,000	\$415,000	\$486,500	\$620,000	\$120,000	\$2,584,500
	\$112,000	\$1,430,000	\$415,000	\$1,246,500	\$620,000	\$120,000	\$3,831,500

Definitions for the 5-year Capital Plan

Asset Class	Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150. L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment
Capital Expenditure Type	Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service. Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset
Carryforward	Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.
Funding Source	Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility If there is more than one funding source, additional rows are shown for the project.

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2026 - 2030

Service #:	1.290
Service Name:	Royal Theatre

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2025	2026	2027	2028	2029	2030	5 - Year Total
20-03	New	Add Balcony & Pit Railings	Add railings to ensure patron safety and comfort	\$ 75,000	B	Res	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
21-12	Renewal	Repair Building Envelope	Repairing building envelope of the 1914 structure.	\$ 2,293,000	B	Res	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
	Renewal	Repair Building Envelope	Repairing building envelope of the 1914 structure.		B	Other	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Renewal	Repair Building Envelope	Repairing building envelope of the 1914 structure.		B	Cap	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
21-13	Renewal	Plan, Rebuild and Expand Orchestra Pit	Plan, Rebuild and expand orchestra Pit to allow increased physical distancing of musicians and performers	\$ 115,000	B	Cap	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000
23-01	Study	Study and plan main floor replacement including seats and aisle lights	Study and plan main floor replacement including seats and aisle lights	\$ 30,000	B	Res		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	Repour and refinish concrete main floor and replacement of seats and aisle lights	\$ 700,000	B	Other		\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	Repour and refinish concrete main floor and replacement of seats and aisle lights.		B	Grant		\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	Repour and refinish concrete main floor and replacement of seats and aisle lights.		B	Res		\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
24-04	Renewal	Wardrobe Department Upgrade	Upgrade wardrobe department	\$ 83,000	B	Cap		\$ -	\$ -		\$ -	\$ -	\$ -
25-01	Replacement	Replace Seats and Aisle Lights in balcony	Replace 20 year old seats in balcony	\$ 250,000	B	Other		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Replacement	Replace Seats and Aisle Lights in Balcony	Replace 20 year old seats in balcony.		B	Grant		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Replacement	Replace Seats and Aisle Lights in Balcony	Replace 20 year old seats in balcony.		B	Res		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
25-06	Renewal	Add new storage in bar and concession	Add new storage in bar and concession for efficiency and security of inventory	\$ 20,000	B	Res		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
26-01	Replacement	Replace Switches	Replace network switches	\$ 55,000	E	Res	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
26-02	Study	Building condition assessment	Building condition assessment	\$ 45,000	B	Res	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
26-03	Renewal	Annual Building Capital Improvements	Annual Minor Capital Improvement Projects	\$ 585,000	B	Res	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 120,000	\$ 585,000
26-04	Renewal	Building Envelope Repairs	Interior Brickwork & Wall Repairs	\$ 125,000	B	Res	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
26-05	Renewal	Roofing	Roofing Condition Assessment	\$ 2,095,000	B	Res	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Service #:

1.290

Service Name:

Royal Theatre

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2025	2026	2027	2028	2029	2030	5 - Year Total
26-06	Renewal	Renovate Box Office	Renovate Box Office	\$ 30,000	B	Res	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
26-07	Replacement	Replace Bar & Concession Point of Sale System	Replace Bar and Concession Point of Sale System	\$ 50,000	E	Res	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
26-08	Renewal	Venue Chamber Renewal	Renew and Refresh Venue Chamber	\$ 50,000	B	Res	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
26-09	Replacement	Lighting System Replacement	Replace Lighting System: moving light fixtures, lighting console and followspots	\$ 425,000	E	Res	\$ -	\$ 175,000	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ 425,000
26-10	Replacement	Replace Paging System	Replace Paging System Core Control	\$ 35,000	E	Res	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
26-11	Defer	Emergency Repairs	Unforeseen emergency repairs.	\$ 50,000	B	Res	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
27-01	Study	Asset Management Plan	Assets Management Plan	\$ 50,000	B	Res	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
27-02	Renewal	Building Envelope Repairs	Exterior Door Replacement	\$ 95,000	B	Res	\$ -	\$ -	\$ 30,000	\$ 65,000	\$ -	\$ -	\$ 95,000
27-03	Study	Accessibility Review	Review of building accessibility	\$ 15,000	B	Res	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
27-04	Replacement	Wayfinding Signage	Add and Replace Wayfinding Signage	\$ 30,000	E	Res	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
28-01	Replacement	Replace SRST	Replace Cisco phone communications system	16500.0	E	Res	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500
29-01	New	Lobby Heat Pumps	Add Heat Pumps to the Lobbies	\$ 500,000	B	Res	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
													\$ -
													\$ -
			Grand Total	\$ 7,817,500			\$ 112,000	\$ 1,430,000	\$ 415,000	\$ 1,246,500	\$ 620,000	\$ 120,000	\$ 3,831,500

Service: 1.290 Royal Theatre

Project Number 20-03

Capital Project Title Add Balcony & Pit Railings

Capital Project Description

Add railings to ensure patron safety and comfort

Project Rationale The addition of railings will ensure patron safety and comfort while moving to and from seats in the balcony area of the theatre.

Project Number 21-12

Capital Project Title Repair Building Envelope

Capital Project Description

Repairing building envelope of the 1914 structure.

Project Rationale Flagged as immediate priority in Royal Theatre – Building Envelope Assessment Report prepared for the CRD Dec. 8, 2020 by Stantec Architecture Ltd. Repairing building envelope will ensure the 1914 structure will remain stable and will reduce energy consumption

Project Number 21-13

Capital Project Title Plan, Rebuild and Expand Orchestra Pit

Capital Project Description

Plan, Rebuild and expand orchestra Pit to allow increased physical distancing of musicians and performers

Project Rationale Plan, rebuild and expand orchestra pit to align with professional standards of performing arts organizations.

Project Number 24-01

Capital Project Title Repour and refinish concrete main floor and replacement of seats and aisle lights

Capital Project Description

Repour and refinish concrete main floor and replacement of seats and aisle lights

Project Rationale Repouring and refinishing concrete main floor for improved safety, hygiene and cleaning protocols. Replacing the seats and lights for patrons comfort and safety. New seating will improve cleaning protocols. Current seats reaching end of useful life.

Project Number 24-04

Capital Project Title Wardrobe Department Upgrade

Capital Project Description

Upgrade wardrobe department

Project Rationale Upgrade wardrobe department with electrical upgrade, extensive plumbing upgrades, dropped ceiling and drywall to accommodate two more stacked washers and dryers in order to meet clients' requirements.

Project Number 25-01

Capital Project Title Replace Seats and Aisle Lights in balcony

Capital Project Description

Replace 20 year old seats in balcony

Project Rationale Replacing the seats and lights for patrons comfort and safety. New seating will improve cleaning protocols. Current seats are reaching end of useful life.

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Project Number 25-06 **Capital Project Title** Add new storage in bar and concession **Capital Project Description** Add new storage in bar and concession for efficiency and security of inventory

Project Rationale Adding new lockable storage cabinet in the bar and concession will improve efficiency and security of inventory.

Project Number 26-01 **Capital Project Title** Replace Switches **Capital Project Description** Replace network switches

Project Rationale Replace switches in the network infrastructure as required by CRD Information Technology replacement plan.

Project Number 26-02 **Capital Project Title** Building condition assessment **Capital Project Description** Building condition assessment

Project Rationale Perform full building condition assessment to inform 20 yr work plan.

Project Number 26-03 **Capital Project Title** Annual Building Capital Improvements **Capital Project Description** Annual Minor Capital Improvement Projects

Project Rationale Minor capital improvements

Project Number 26-04 **Capital Project Title** Building Envelope Repairs **Capital Project Description** Interior Brickwork & Wall Repairs

Project Rationale Repairing building envelope (interior) will ensure the 1914 structure will remain stable and will reduce energy consumption

Project Number 26-05 **Capital Project Title** Roofing **Capital Project Description** Roofing Condition Assessment

Project Rationale Conduct roof specific condition assessment.

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Project Number 26-06 **Capital Project Title** Renovate Box Office **Capital Project Description** Renovate Box Office

Project Rationale Renovating the box office to update and refresh, address patron accessibility and redesign for efficient use of the space.

Project Number 26-07 **Capital Project Title** Replace Bar & Concession Point of Sale System **Capital Project Description** Replace Bar and Concession Point of Sale System

Project Rationale Replacing the Point of Sale System will provide increased functionality, efficiencies, updated technology and increased patron service. The required technology is out of date.

Project Number 26-08 **Capital Project Title** Venue Chamber Renewal **Capital Project Description** Renew and Refresh Venue Chamber

Project Rationale Renewal of Venue Chamber will enhance patron experience and increase sustainability of venue chamber.

Project Number 26-09 **Capital Project Title** Lighting System Replacement **Capital Project Description** Replace Lighting System: moving light fixtures, lighting console and followspots

Project Rationale Lighting System Replacement includes the replacement of moving lights originally purchased in 2002 with updated energy efficient units, replaces outdated computerized control console with modern control technology and replaces old followspot technology with new fully supported units.

Project Number 26-10 **Capital Project Title** Replace Paging System **Capital Project Description** Replace Paging System Core Control

Project Rationale The current paging system core system has reached its end of life and support. This is a primary life safety system for building evacuation and patron and artist messaging and communication.

Project Number 26-11 **Capital Project Title** Emergency Repairs **Capital Project Description** Unforeseen emergency repairs.

Project Rationale Capital funds to accommodate any emergency repairs to the building.

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Project Number 27-01 **Capital Project Title** Asset Management Plan **Capital Project Description** Assets Management Plan

Project Rationale

Project Number 27-02 **Capital Project Title** Building Envelope Repairs **Capital Project Description** Exterior Door Replacement

Project Rationale Repairing building envelope exterior doors) will ensure the 1914 structure will remain stable and will reduce energy consumption

Project Number 27-03 **Capital Project Title** Accessibility Review **Capital Project Description** Review of building accessibility

Project Rationale Review building accessibilty to ensure patron and performance meet current standard where applicable.

Project Number 27-04 **Capital Project Title** Wayfinding Signage **Capital Project Description** Add and Replace Wayfinding Signage

Project Rationale Add and replace wayfinding signage to direct patrons to amenities and improve safety and crowd management.

Project Number 28-01 **Capital Project Title** Replace SRST **Capital Project Description** Replace Cisco phone communications system

Project Rationale Replace Cisco phone communications as required by CRD Information Technology replacement plan.

Project Number 29-01 **Capital Project Title** Lobby Heat Pumps **Capital Project Description** Add Heat Pumps to the Lobbies

Project Rationale Adding heat pumps to the lobby for increased patron comfort and experience and energy efficiency.

1.290 Royal Theatre
Asset and Reserve Summary
2026 - 2030 Financial Plan

Asset Profile

Royal Theatre

Assets held by the Royal Theatre service consist of land, Royal Theatre built in 1913 as well as various equipment. Royal Theatre was renovated in 2003 and 2005.

Capital Reserve Fund Schedule

Reserve Fund: 1.290 Royal Theatre Capital Reserve Fund (Bylaw No. 2855)

Cost Centre: 101607 (PLO)

Capital Reserve Fund

Projected year end balance

	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
Beginning Balance	1,491,176	1,074,176	556,176	522,176	416,676	173,676
Planned Capital Expenditure (Based on Capital Plan)	(862,000)	(943,000)	(415,000)	(486,500)	(620,000)	(120,000)
Transfer from Operating Budget	385,000	385,000	381,000	381,000	377,000	377,000
Interest Income**	60,000	40,000				
Total projected year end balance	1,074,176	556,176	522,176	416,676	173,676	430,676

** Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.