

Bylaw No. 26-040
Schedule 3 - April 16, 2026
City of Victoria
2026 - 2030 Capital Plan

	2026	2027	2028	2029	2030
REVENUES					
Utility Connection Fees	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grants and Partnerships	4,020,000	11,073,000	-	-	-
TRANSFERS FROM					
Operating Funds					
General	20,764,000	25,764,000	30,764,000	35,764,000	40,764,000
Sewer Utility	4,674,000	5,325,000	6,232,000	7,251,000	8,418,000
Stormwater Utility	4,783,000	5,075,000	5,283,000	5,501,000	5,730,000
Water Utility	5,108,000	6,525,000	7,747,000	9,011,000	10,428,000
Reserves					
Equipment and Infrastructure					
City Equipment	1,798,000	4,614,000	811,000	340,000	285,000
City Vehicles and Heavy Equipment	4,761,000	3,337,000	903,000	5,731,000	3,032,000
City Buildings and Infrastructure	23,933,000	2,888,000	700,000	1,347,000	1,194,000
Accessibility Capital	1,519,000	-	-	-	-
Debt Reduction	-	-	-	-	29,110,000
Parking Services Equipment and Infrastructure	3,735,000	1,597,000	1,182,000	1,276,000	15,317,000
Canada Community-Building	6,100,000	7,886,000	8,229,000	4,774,000	4,473,000
Multipurpose Equipment and Infrastructure	1,811,000	178,000	55,000	58,000	61,000
Police Vehicles, Equipment and Infrastructure	1,500,000	1,640,000	1,650,000	1,670,000	1,710,000
Sewer Utility	11,541,000	3,150,000	2,550,000	2,150,000	-
Stormwater Utility	7,218,000	-	-	-	-
Water Utility	5,587,000	2,100,000	1,500,000	1,700,000	900,000
Tax Sale Lands	1,425,000	-	-	-	-
Local Amenities	350,000	530,000	-	-	-
Development Cost Charges	2,669,000	-	-	-	-
Parks and Greenways Acquisition	1,600,000	-	-	-	-
Park Fixture Dedication Program	156,000	156,000	156,000	156,000	156,000
Tree Replacement Program	271,000	288,000	198,000	202,000	206,000
Bastion Square Revitalization Trust	94,000	-	-	-	-
Climate Action	55,000	-	883,000	-	-
Growing Communities Fund	12,000,000	-	-	-	-
Debt Proceeds	31,258,000	41,851,000	57,488,000	85,150,000	2,950,000
	159,880,000	125,127,000	127,481,000	163,231,000	125,884,000