

Bylaw No.15-091
Schedule 4 - April 28, 2016
City of Victoria
2016 - 2020 Capital Plan

	2016	2017	2018	2019	2020
EXPENDITURES					
Capital Equipment	6,939,100	2,464,275	1,493,572	1,689,232	1,475,268
Capital Programs and Projects					
Active Transportation	6,103,000	6,946,700	2,504,454	1,514,543	1,524,835
Complete Streets	2,816,000	2,548,000	2,110,000	2,607,200	2,455,344
Neighbourhoods	370,000	316,200	322,524	222,853	227,311
Parks	3,227,000	150,000	-	-	-
Street Infrastructure	2,023,800	1,961,970	897,570	925,980	853,614
Retaining Walls and Railings	1,590,000	600,000	-	-	-
Bridges	31,484,724	8,971,400	3,600,000	-	-
Facilities	4,162,000	387,500	295,000	256,500	666,000
Environmental Remediation	554,000				
Sanitary Sewers	3,874,500	4,678,266	5,769,063	5,973,498	6,236,774
Stormwater	7,173,000	4,276,634	4,198,391	5,021,776	5,370,848
Waterworks	5,456,000	5,236,918	5,263,611	5,449,135	5,643,933
Contingency	350,000	357,000	364,140	371,423	378,851
Police	1,395,417	1,141,012	1,333,740	1,557,531	1,282,431
Projects to be determined (Facilities, Active Transportation, Parks, Fleet etc.)	-	3,965,942	5,427,543	3,934,183	3,808,106
	77,518,541	44,001,817	33,579,608	29,523,854	29,923,315