

**Bylaw No. 25-034  
Schedule 3 - April 24, 2025  
City of Victoria  
2025 - 2029 Capital Plan**

	2025	2026	2027	2028	2029
<b>REVENUES</b>					
Utility Connection Fees	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grants and Partnerships	11,716,000	8,500,000	-	-	-
<b>TRANSFERS FROM</b>					
<b>Operating Funds</b>					
General	16,540,000	21,540,000	26,540,000	31,540,000	36,540,000
Water Utility	5,298,000	7,637,000	8,625,000	8,747,000	10,711,000
Sewer Utility	4,763,000	5,495,000	6,325,000	7,232,000	8,251,000
Stormwater Utility	4,149,000	4,944,000	5,075,000	5,283,000	5,501,000
<b>Reserves</b>					
<b>Equipment and Infrastructure</b>					
City Equipment	7,811,000	1,762,000	963,000	793,000	807,000
City Vehicles and Heavy Equipment	7,443,000	2,500,000	3,337,000	3,111,000	3,791,000
City Buildings and Infrastructure	29,385,000	2,415,000	4,057,000	1,112,000	4,923,000
Accessibility Capital	851,000	521,000	-	-	-
Debt Reduction	1,804,000	-	-	-	28,196,000
Parking Services Equipment and Infrastructure	4,808,000	1,161,000	870,000	380,000	16,294,000
Canada Community-Building	9,460,000	4,988,000	5,609,000	5,796,000	4,085,000
Multipurpose Equipment and Infrastructure	755,000	1,119,000	178,000	55,000	58,000
Police Vehicles, Equipment and Infrastructure	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Sewer Utility	9,662,000	2,859,000	2,150,000	1,550,000	1,150,000
Stormwater Utility	6,357,000	1,647,000	-	-	-
Water Utility	6,003,000	359,000	-	-	-
<b>Tax Sale Lands</b>	1,425,000	-	-	-	-
<b>Local Amenities</b>	310,000	-	-	-	-
<b>Development Cost Charges</b>	1,334,000	-	-	-	-
<b>Parks and Greenways Acquisition</b>	-	-	-	-	-
<b>Park Fixture Dedication Program</b>	156,000	156,000	156,000	156,000	156,000
<b>Tree Replacement Program</b>	206,000	211,000	216,000	198,000	202,000
<b>Bastion Square Revitalization Trust</b>	129,000	-	-	-	-
<b>Climate Action</b>	39,000	-	-	-	-
<b>Growing Communities Fund</b>	-	-	-	-	-
<b>Debt Proceeds</b>	31,218,000	31,542,000	23,633,000	41,891,000	47,184,000
	<b>164,272,000</b>	<b>102,006,000</b>	<b>90,384,000</b>	<b>110,494,000</b>	<b>170,499,000</b>