

**Bylaw No. 25-034 Amendment #1
Schedule 3 - July 10, 2025
City of Victoria
2025 - 2029 Capital Plan**

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