

**Bylaw No. 23-042
Schedule 4 - April 27, 2023
City of Victoria
2023 - 2027 Capital Plan**

	2023	2024	2025	2026	2027
EXPENDITURES					
Capital Equipment	25,684,000	10,866,000	10,437,000	10,459,000	10,143,000
Capital Programs and Projects					
Transportation	43,216,000	22,996,000	23,619,000	22,649,000	23,637,000
Neighbourhoods	75,000	-	-	-	-
Parks	8,386,000	2,739,000	1,364,000	1,390,000	1,416,000
Street Infrastructure	1,392,000	-	-	-	-
Facilities	49,403,000	6,886,000	3,193,000	1,916,000	1,980,000
Environmental Remediation	1,688,000	-	-	-	-
Sanitary Sewers	17,309,000	8,065,000	8,087,000	8,369,000	8,665,000
Stormwater	16,937,000	6,738,000	6,970,000	7,432,000	7,464,000
Waterworks	11,911,000	6,564,000	6,601,000	6,901,000	7,217,000
Contingency	350,000	357,000	364,000	371,000	378,000
Police	1,480,000	1,508,000	1,536,000	1,564,000	1,594,000
Structures	2,799,000	315,000	270,000	275,000	281,000
	180,630,000	67,034,000	62,441,000	61,326,000	62,775,000