

**Bylaw No. 24-032
Schedule 4 - April 18, 2024
City of Victoria
2024 - 2028 Capital Plan**

	2024	2025	2026	2027	2028
EXPENDITURES					
Capital Equipment	34,883,000	11,546,000	10,769,000	8,367,000	8,392,000
Capital Programs and Projects					
Transportation	36,146,000	28,243,000	29,594,000	27,146,000	28,765,000
Parks	18,317,000	12,716,000	6,721,000	8,540,000	6,783,000
Facilities	9,896,000	5,216,000	2,745,000	3,156,000	5,475,000
Environmental Remediation	1,452,000	-	-	-	-
Sanitary Sewers	18,381,000	8,095,000	8,379,000	8,675,000	8,982,000
Stormwater	10,885,000	6,816,000	7,275,000	7,303,000	7,563,000
Waterworks	10,393,000	6,437,000	6,555,000	6,675,000	6,797,000
Contingency	350,000	350,000	350,000	350,000	350,000
Police	1,848,000	1,526,000	1,552,000	1,578,000	1,606,000
Structures	6,632,000	570,000	275,000	281,000	287,000
Real Estate	3,979,000	-	-	-	-
	153,162,000	81,515,000	74,215,000	72,071,000	75,000,000