

**Bylaw No.15-091**  
**Schedule 1 - November 26, 2015**  
**City of Victoria**  
**2016 - 2020 Operating Financial Plan**

	2016	2017	2018	2019	2020
<b>REVENUES</b>					
Property Value Taxes	119,714,377	123,437,904	126,971,727	129,919,940	133,722,556
Property Value Taxes from New Assessments	560,000	500,000	500,000	500,000	500,000
Parcel Taxes	1,410,000	1,420,183	1,431,187	1,442,410	1,453,858
Special Assessments	3,172,000	3,115,560	3,130,411	3,145,559	3,161,011
Grants in Lieu of Taxes	6,055,300	6,176,406	6,299,934	6,425,933	6,554,451
User Fees and Charges	2,839,712	2,929,619	2,992,177	3,055,827	3,120,740
Permits and Licences	4,382,440	4,384,102	4,385,777	4,387,465	4,369,168
Parking Services	15,119,800	15,353,880	15,592,642	15,836,178	16,084,586
Water Utility Fees and Charges	18,889,745	19,473,348	19,771,045	20,233,004	20,709,774
Sewer Utility Fees and Charges	7,874,200	7,874,200	7,874,200	7,874,200	7,874,200
Stormwater Utility Fees and Charges	5,985,878	6,397,777	6,918,053	7,433,240	7,831,632
Other Sources	34,031,333	33,860,824	34,513,249	34,775,516	34,735,071
	220,034,785	224,923,803	230,380,402	235,029,273	240,117,047
<b>TRANSFERS FROM</b>					
Accumulated Surplus					
Reserves					
Art in Public Places	375,000	135,000	135,000	135,000	135,000
Financial Stability	539,000	105,000	-	-	-
	914,000	240,000	135,000	135,000	135,000
<b>Sub-total</b>	220,948,785	225,163,803	230,515,402	235,164,273	240,252,047
<b>COLLECTED ON BEHALF OF OTHER GOVERNMENTS</b>					
Taxes and Fees	89,198,177	90,982,141	92,801,783	94,657,819	96,550,975
	310,146,962	316,145,943	323,317,186	329,822,092	336,803,023