

Bylaw No. 24-032
Schedule 3 - April 18, 2024
City of Victoria
2024 - 2028 Capital Plan

	2024	2025	2026	2027	2028
REVENUES					
Utility Connection Fees	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grants and Partnerships	6,194,000	1,566,000	1,343,000	1,370,000	1,397,000
TRANSFERS FROM					
Operating Funds					
General	11,540,000	16,540,000	21,540,000	26,540,000	31,540,000
Water Utility	5,212,000	5,061,000	5,162,000	5,265,000	5,370,000
Sewer Utility	4,663,000	5,326,000	6,090,000	6,616,000	7,153,000
Stormwater Utility	3,668,000	5,516,000	6,975,000	7,003,000	7,263,000
Reserves					
Equipment and Infrastructure					
City Equipment	8,833,000	2,171,000	1,762,000	779,000	793,000
City Vehicles and Heavy Equipment	10,726,000	1,500,000	1,500,000	2,337,000	2,453,000
City Buildings and Infrastructure	29,303,000	9,199,000	3,047,000	8,622,000	8,347,000
Accessibility Capital Reserve	723,000	521,000	521,000	-	-
Parking Services Equipment and Infrastructure	4,752,000	1,012,000	411,000	370,000	380,000
Canada Community-Building	15,154,000	4,439,000	4,233,000	1,605,000	183,000
Multipurpose Equipment and Infrastructure	1,118,000	125,000	-	-	-
Police Vehicles, Equipment and Infrastructure	1,848,000	1,526,000	1,552,000	1,578,000	1,606,000
Sewer Utility	8,088,000	1,500,000	1,000,000	750,000	500,000
Stormwater Utility	3,223,000	1,000,000	-	-	-
Water Utility	3,451,000	-	-	-	-
Tax Sale Lands	8,703,000	-	-	-	-
Local Amenities	328,000	-	-	-	-
Development Cost Charges	8,722,000	479,000	489,000	499,000	509,000
Parks and Greenways Acquisition	2,200,000	-	-	-	-
Park Fixture Dedication Program	104,000	104,000	104,000	104,000	104,000
Climate Action	45,000	-	-	-	-
Growing Communities Fund	-	4,500,000	-	-	-
Debt Proceeds	13,414,000	18,280,000	17,336,000	7,483,000	6,252,000
	153,162,000	81,515,000	74,215,000	72,071,000	75,000,000