CITY OF
VANCOUVER
COUNCIL REPORT

Report Date:	November 21, 2023
Contact:	Colin Knight
Contact No.:	604.873.7569
RTS No.:	15774
VanRIMS No.:	08-2000-25
Meeting Date:	December 5, 2023

Submit comments to Council

TO: Vancouver City Council

FROM: Director of Finance

SUBJECT: 2024 Draft Operating and Capital Budget

Recommendations

A. THAT Council approve the following increases to the Vancouver Police Board (VPB) Operating Budget, as outlined in the 2024 Draft Operating Budget section of Appendix 1 of this report:

a) $16.4 million additional funding driven by estimated increases due to anticipated collective agreement settlements, salary and related benefit adjustments as well as fixed costs such as, fleet expenses, utilities and other expenditures;
b) $7.9 million additional funding for full year costs of the council approved requisitioning and hiring additional police officers and civilian professionals; and
c) $5.8 million increase for third party costs related to non-emergency call taking services provided by E Comm 9-1-1.

FURTHER THAT the above constitutes Council's approval of the Vancouver Police Board 2024 Draft Operating Budget of $439,999,760 in expenditures and transfers and $30,266,454 in revenues as outlined in the operating budget section of Appendix 1 of this report.

B. THAT Council approve the Vancouver Board of Parks and Recreation 2024 Draft Operating Budget of $168,784,318 in expenditures and transfers and $78,663,600 in fee and program revenues as outlined in the operating budget section of Appendix 1 of this report.

C. THAT Council approve the Vancouver Public Library Board 2024 Operating Budget of $62,696,898 in expenditures and transfers and $3,798,200 in fee and program revenues as outlined in the operating budget section of the operating budget section of Appendix 1 of this report.

D. THAT Council approve the 2024 Property Endowment Fund (PEF) Operating Budget of $62,199,076 in revenues and $62,199,076 in expenses (including transfers) as outlined in Appendix 1 of this report.

E. THAT Council approve the 2024 Vancouver Affordable Housing Endowment Fund (VAHEF) Operating Budget of $12,800,240 in revenues and $12,800,240 in expenses (including transfers) as outlined in Appendix 1 of this report.

F. THAT, subject to approval of recommendations A to E, or as amended, Council approve the 2024 Draft Operating Budget of $2,154,627,588 outlined in Appendix 1, resulting in an overall property tax increase of 7.6%, and direct staff to bring forward for adoption by Council a resolution consistent with the above approval to authorize the 2024 General Purposes Tax Levy in accordance with the Vancouver Charter.

G. THAT Council approve Vancouver Police Board's Capital Budget as outlined in the Capital Budget section of Appendix 1 of this report with details in Appendix A and B:

a) Funding for new Multi-Year Capital Projects totalling $6.5 million, with details in Appendix A and B of Appendix 1 of this report. Funding source for the multi-year requests are:

i. Operating revenue that funds capital projects	$4.9 million
ii. Fleet Reserve	$1.6 million

b) 2024 Capital Expenditure Budget of $6.1 million, with details in Appendix B of Appendix 1 of this report.

H. THAT Council approve $367.8 million for new Multi-year Capital Projects to begin in 2024, as outlined in the capital budget section of Appendix 1 of this report with details in Appendix A and B. Funding sources for total 2024 budget requests as follows:

a. Operating revenue that funds capital projects (Property Tax)	$83.0 million
b. Operating revenue that funds capital projects (Utility Fees)	$89.4 million
c. Plebiscite and Utilities Debenture borrowing	$82.2 million
d. Special purpose reserves totalling	$7.6 million:
i. Fleet Reserve	$6.8 million
ii. Civic Theatre Reserve	$0.8 million
e. Developer contributions totalling	$76 million:
i. Development Cost Levies	$63.0 million
ii. Community Amenity Contributions (Cash)	$13.0 million
f. Other/External	$29.0 million
g. User fees and levies	$0.6 million

I. THAT Council, subject to approval of recommendations G to H, or as amended, approve the 2024 Capital Expenditure Budget in the amount of $782.0 million outlined in the capital budget section of Appendix 1 of this report with details in Appendix B.

Purpose and Executive Summary

This report summarizes the 2024 Draft Operating and Capital Budget as developed by staff for Council's consideration. The document attached as Appendix 1 includes comprehensive details about the 2024 Draft Budget.

This report proposes a $2.15 billion 2024 Draft Operating Budget supported by a property tax increase of 7.6%. The 2024 Draft Operating Budget will maintain the delivery of existing City services, enhance public safety, renew and maintain infrastructure and public amenities, and advances the City's Sustainable Financial Planning Framework to address ongoing fixed cost pressures and service needs. The tax increase of 7.6% is driven by 1% for additional infrastructure renewal, 2.8% for Vancouver Police Department (VPD) services, and 3.8% for funding across all City services as well as risks around uncertain costs across the city. The estimated total tax increase for 2024 is on average an additional $100 per year for median strata owners, $263 per year for median single family owners and $478 per year for median businesses.

The City is prioritizing the delivery of $1.25 billion in previously approved multi-year capital project budgets, as well as the 2024 Capital Budget requests of $368 million. The 2024 expenditure budget of $782 million is 7% higher than the 2023 expenditure budget and also focuses on delivery of existing open projects and the 2023-26 Capital Plan. It includes key projects such as renewal and expansion of Marpole Community Centre, Granville & Cambie Bridge rehabilitation and seismic upgrades, replacement and renewal of Sewer & Water infrastructure, etc.

The City increasingly is taking measures to enhance non-tax revenue generation, deliver service improvements and innovation, and to optimize existing capacity across the organization. As we look ahead to 2024, we are committed to working closely with senior governments and other partners to address complex multijurisdictional problems in housing and homelessness, climate emergency, and transit and transportation planning, to name a few areas of shared responsibility.

On October 31st 2023, Council approved nine City Council Strategic Priorities with a focus on the issues and opportunities most important to Vancouver residents and businesses. In 2024, Staff will work to incorporate these strategic priorities into the City's service plans and budgets. The development of the draft 2024 Budget was guided by key areas that had been emphasized by Council over the past year. In addition to the overall objective of maintaining the delivery of key services, four key areas of consideration for the draft Budget were: Housing; a Vibrant, Healthy and Inclusive City; Business and Economy; and the Climate Emergency.

Council Authority/Previous Decisions

The Vancouver Charter, the Library Act, the Police Act, and the City's Operating and Capital Budget policies govern the requirements for the City budget. The Director of Finance is to present the estimates of revenues and expenditures to Council no later than April 30 of each fiscal year and Council must adopt a resolution approving the budget and a rating by-law establishing general purpose tax rates as soon thereafter as possible.

In alignment with best practices and following the recommended criteria for transparency of municipal budgets outlined by the C.D. Howe Institute, it has been Council practice to approve the City's Operating and Capital Budget before the beginning of the fiscal year, in order to have a budget in place to guide operational decisions and spending in the fiscal year. A Draft 2024 Budget is presented for Council's consideration. Note that should Council not approve a budget before the start of the next fiscal year, the Vancouver Charter provides authority for staff to continue existing operations based on 2023 Budget spending levels, but not to initiate new projects.

City Manager's Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

Although the World Health Organization (WHO) declared the end of the COVID-19 pandemic in May 2023 and there has been an increase in economic activity post pandemic, the City's budget continues to be impacted by inflationary pressures on labour and supply costs. Other factors contributing to the challenging landscape are the ongoing global and regional conflicts, the continuation of a high interest rates environment, and increasing risk of recession in North America. In 2023, the City continues to experience significant price escalations in construction materials and supplies costs, significantly impacting the City's capital delivery. This has resulted in revised cost estimates on notable capital projects, such as the renewal and expansion of Marpole-Oakridge Community Centre, Sunset Service Yard, Sewer utility growth projects, etc. The price of construction products used heavily by the City, such as ductile iron and copper pipes and fittings, electrical supplies, and steel street lighting poles are anticipated to continue to increase at rates above CPI. While economic forecasts suggest that inflationary issues and other economic challenges will normalize in upcoming years, the City's staff will continue to monitor these risks.

The Draft Consolidated Budget, which summarizes the City's full financial budget including all funds and entities, is also included in this report for approval. The Draft Consolidated Budget is aligned to the City's consolidated financial statements which are reported annually.

Discussion

The Budget Highlights, Capital Budget and Operating Budget section of Appendix 1 of this report includes a comprehensive details about the 2024 Draft Budget.

2024 Draft Operating Budget

The 2024 Draft Operating Budget of $2.15 billion is supported by an average increase of 6% and 15% in permitting, licence and development fees, in addition to a property tax increase of 7.6%, which has been reduced from the forecasted 9.5% indicated in the Budget Outlook earlier this year. This translates to an increase of $193 million or 9.8% from the 2023 restated budget. The increase in the Operating Budget is related to increases for fixed and contractually obligated costs reflective of the current inflationary environment, and Council-directed investments for enhanced service levels, including the following:

- Annualized costs of investments implemented in 2023, the addition of 100 police officers, funding for mental health services delivered by Vancouver Coastal Health and hiring of additional police officers, the Uplifting Chinatown Action Plan, and addition of 33 firefighters.
- A further addition of 22 new firefighter positions for Vancouver Fire and Rescue Services.

In response to Council direction in 2023 to address ongoing cost pressures, staff are implementing a Sustainable Financial Planning Framework which is focused on identifying new revenue opportunities, leveraging existing capacity to deliver service improvements, and advocating for senior government funding and partnerships. The Draft 2024 Operating Budget includes approximately $15 million of additional revenue through fee optimization, cost recovery review and expansion of specific services.

In 2024, the City will continue to advance the Sustainable Financial Planning Framework focusing on additional revenues that could be realized in 2025 and beyond such as Sponsorship, Naming Rights, Advertising, Donations, as well as Park Board's Think Big Strategy. Staff will continue to support the Mayor's Budget Taskforce with additional recommendations for longer term financial sustainability.

2024 Capital Budget

Council approved the 2023-2026 Capital Plan in June, 2022. The Annual Operating Budget includes funding equivalent to 1% of property tax increase for infrastructure renewal in line with the 2023-2026 Capital Plan, which has been incorporated into the approved 2023 Capital Budget and also in the Draft 2024 Capital Budget.

The Draft 2024 Capital Budget provides detailed information and outcomes on one-time projects and ongoing programs that will be starting in 2024, as well as their associated funding and spending for the year. The Draft Capital Budget includes new Multi-Year Capital Budget Allocations of $368 million and Annual Expenditure Budget of $782 million. Some of the new funding included in the Draft 2024 Capital Budget will advance the following work:

- Funding required for planning/scoping and detailed design of most of the one time projects included in the 2023 2026 Capital Plan, such as expansion of W.C. Shelly Park and renovation of the Central Children's Library.
- Funding for ongoing programs, such as the Sewer Main Renewal program, Active Transportation Corridors program, and ongoing capital maintenance and renovations of City infrastructure.

Additional multi-year capital budget requests will be brought forward to Council for approval throughout 2024 in alignment with the implementation and delivery schedules for the projects and programs.

Financial Implications

This report summarizes a $2.15 billion Draft Operating Budget with an increase of $193 million or 9.8% from the 2023 Restated Budget. The 2024 Draft Operating budget includes a proposed property tax rate increase of 7.6%. The estimated total tax increase for 2024 is on average an additional $100 per year for median strata owners, $263 per year for median single family owners and $478 per year for median businesses.

The 2024 Draft Capital Budget includes new Multi-Year Capital Budget Allocations of $368 million and Annual Expenditure Budget of $782 million.

Legal Implications

The City's overall budgetary process is set out in the Vancouver Charter, and other statutes. The recommendations in this report comply with the relevant statutory framework.

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APPENDIX 1

VANCOUVER 2024
BUDGET

2024 DRAFT BUDGET

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Vancouver
British Columbia

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morrill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2023.

The Distinguished Budget Presentation Award encourages and assists local governments to prepare budget documents of the very highest quality that reflect best practices guidelines. In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

APPENDIX 1

VANCOUVER 2024
BUDGET

HIGHLIGHTS

MESSAGE FROM THE CITY MANAGER

Developing the City's annual budget requires balancing the need to provide the services, facilities and infrastructure necessary to support residents and businesses, with the desire to keep increases to taxes and fees at manageable levels. City staff continue to focus on delivering the key services our residents and businesses rely on every day.

External factors continue to have significant impacts on the City's financial planning. As we look to the 2024 budget year, the City faces high fixed and contractually obligated costs against a backdrop of ongoing pressure on labour and construction costs.

At the same time, we must consider ongoing risks to our budget, including unforeseen public emergencies, climate change related weather events and the ongoing response to the homelessness crisis.

The City continues to manage these cost pressures within a sustainable financial planning framework that focuses on revenue generation, service improvements and innovation, and capacity building across the organization. Most departments continue to operate with a significant number of vacancies relative to pre-pandemic funded staffing levels. As we look ahead to 2024, we are committed to working closely with senior governments and other partners to address complex multijurisdictional challenges related to problems in housing and homelessness, climate emergency, and transit and transportation planning.

APPROACH TO THE 2024 BUDGET

The 2024 Draft Operating Budget is balanced without service reductions. The draft Operating Budget reflects fixed and contractually obligated costs, as well as Council-approved investments, including increased staffing for Vancouver Police and Vancouver Fire and Rescue Services and funding for enhanced mental health services delivered by Vancouver Coastal Health.

For the 2024 Capital Budget, the City is prioritizing the delivery of $1.25 billion in previously approved multi-year capital project budgets along with proposed additions of $368 million. The 2024 capital expenditure budget of $782 million represents a 7% increase compared to 2023. It includes funding for critical projects such as renewal and expansion of Marpole Community Centre, Granville & Cambie Bridge rehabilitation and seismic upgrades, replacement and renewal of Sewer & Water infrastructure.

I would like to recognize the significant efforts of our incredibly dedicated and committed City staff. I would also like to thank the members of City Council for their support of staff and our work throughout the year.

~ Paul Mochrie, City Manager

VANCOUVER CITY COUNCIL 2022 – 2026

MAYOR KEN SIM

REBECCA BLIGH

CHRISTINE BOYLE

ADRIANE CARR

LISA DOMINATO

PETE FRY

SARAH KIRBY-YUNG

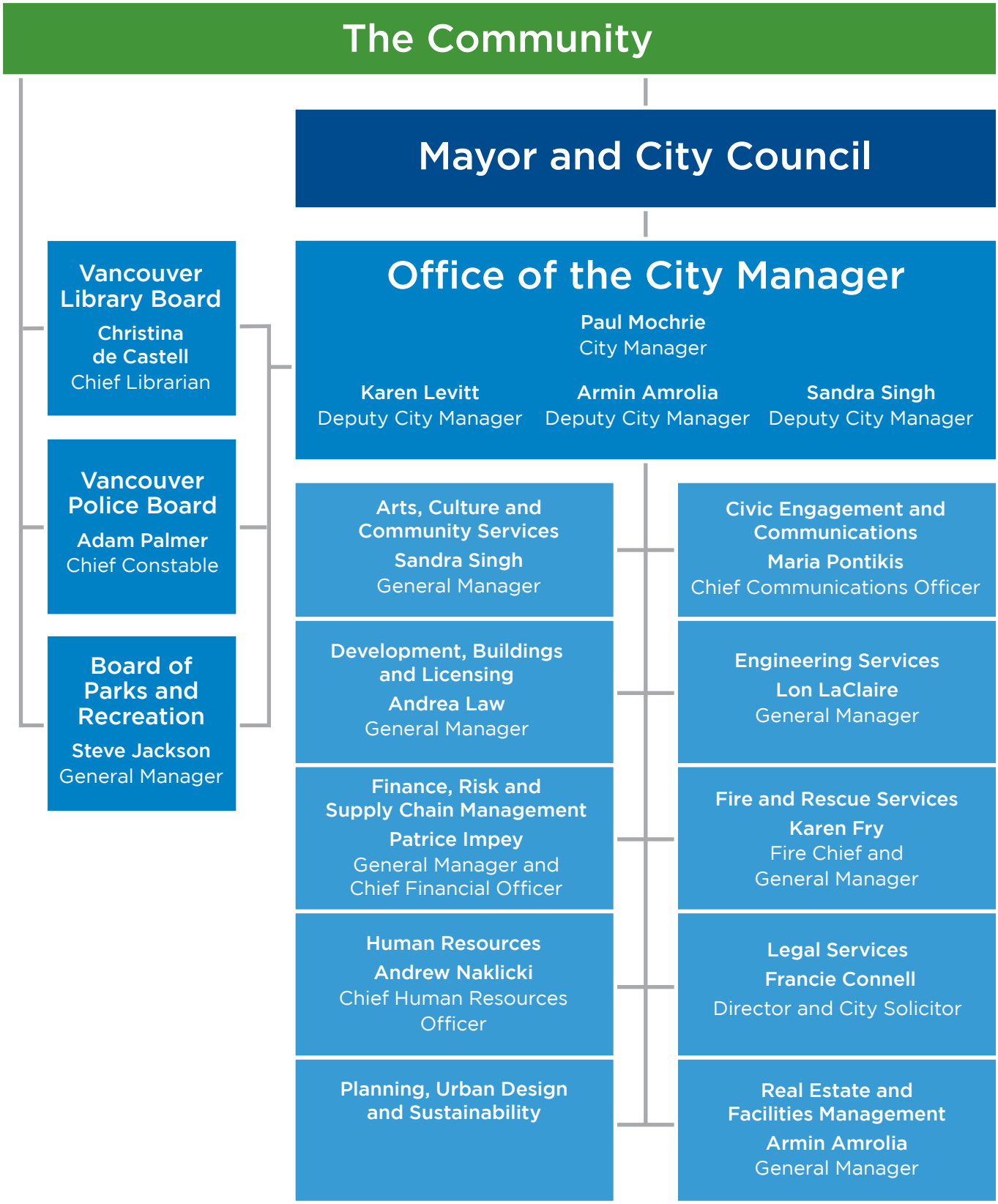
MIKE KLASSEN

PETER MEISZNER

BRIAN MONTAGUE

LENNY ZHOU

ORGANIZATIONAL STRUCTURE



SERVICES DELIVERED

Arts, Culture and Community Services

- Cemetery Services
- Cultural Services
- Housing and Homelessness Services
- Non-Market Housing Development & Operations
- NPO lease management
- Social Operations
- Social Policy and Projects
- Vancouver Civic Theatres

City Clerk's Office

- Access to Information and Privacy
- Board of Variance
- Business and Election Services
- City of Vancouver Archives
- External Relations and Protocol
- Legislative Operations

City Manager's Office

- Business Planning and Project Support
- Civic Engagement and Communications
- Equity Office
- Indigenous Relations
- Intergovernmental Relations & Strategic Partnerships
- Internal Audit
- Sport Hosting Vancouver

Development, Buildings and Licensing

- Animal Services
- Business and Vehicle for Hire Licensing
- Permit and Plan Reviews
- Compliance and Enforcement
- Inspections

Engineering – Public Works

- Creation, activation and use of public space
- Curbside Vehicle Management
- Engineering development services and land survey
- Fleet and Manufacturing Services
- Kent Yard Services
- Street cleaning
- Street infrastructure and maintenance
- Transportation planning, design and management

Engineering – Utilities

- False Creek Neighbourhood Energy Utility (NEU)
- Garbage and green bin collection
- Integrated Watershed Planning
- Non-City utility management
- Sewer and drainage utility management
- Transfer station, recycling centres and landfill
- Waterworks utility management
- Zero Waste

Finance, Risk and Supply Chain Management

- Corporate Risk Management
- Financial Planning and Analysis
- Financial Services
- Long-term Financial Strategy
- Strategic Planning and Program Management
- Supply Chain Management
- Treasury

Human Resources

- HR Consulting
- HR Systems and Analytics Talent Acquisition
- Talent Development
- Total Rewards

Legal Services

- Capital Services

Office of the Chief Safety Officer

- City Protective Services
- Vancouver Emergency Management Agency (VEMA)
- Workplace Safety

Planning, Urban Design and Sustainability

- Affordable housing
- City-wide and community planning
- Current Planning and Regulation Policy
- Economic Planning and Development Contributions
- Sustainability

Real Estate and Facilities Management

- Environmental Services
- Facilities Management & Operational Excellence
- Facilities Planning & Development
- Real Estate Services

Technology Services

- 3-1-1 Contact Centre
- Application Development and Support
- Digital Services Delivery
- Enterprise Data and Analytics
- Infrastructure and Operations
- Program and Portfolio Management

Vancouver Board of Parks and Recreation

- Business services
- Decolonization, Arts and Culture
- Parks and green spaces
- Recreation services

Vancouver Fire and Rescue Services

- Community Safety and Risk Reduction
- Fire suppression and special teams
- Medical response

Vancouver Police Department

- Police services

Vancouver Public Library

- Collections and resources
- Information technology access
- Library public space
- Public programming
- Reference and information services

CITY OF VANCOUVER'S MISSION

The City's mission is to build a sustainable city in which everyone can live, work and thrive. The 2024 Budget reflects the City's strategic goals, organizational values and principles to ensure the greatest benefit for the City's taxpayers.

CORPORATE VALUES

The City's corporate values describe the way staff collectively conduct themselves in the workplace.

RESPONSIVENESS
We are responsive to the needs of our citizens and our colleagues.

EXCELLENCE
We strive for the best results.

FAIRNESS
We approach our work with unbiased judgment and sensitivity.

INTEGRITY
We are open and honest, and honour our commitments.

LEADERSHIP
We aspire to set examples that others will choose to follow.

LEARNING
We are a learning workplace that grows through our experiences.

BUSINESS PLANNING PRINCIPLES

The City's business planning principles describe how staff translate the organization's corporate values into behaviours; they are the lens through which staff plan, make decisions and take action.

The City's corporate values describe the way staff collectively conduct themselves in the workplace.

ACCOUNTABILITY
We are committed to transparent decision-making, engaging our stakeholders, and measuring and reporting our performance to the public.

FISCAL RESPONSIBILITY
We serve as responsible stewards of the public's money, ensuring the best value-for-money for the City's taxpayers and ratepayers.

LONG-TERM PERSPECTIVE
We integrate financial, social, environmental and cultural sustainability considerations into our decisions and actions.

ECONOMIC PERSPECTIVE
We take into account the impacts on Vancouver's businesses and economy when making decisions and taking actions.

CORPORATE PERSPECTIVE
We consider the impacts on and implications for the organization as a whole when we make decisions and take actions as individual departments and agencies.

INNOVATION AND IMPROVEMENT
We cultivate a progressive and creative approach to our work, incorporating continuous improvements into what we do and how we do it.

BUDGET PRIORITIES

On October 31st 2023, Council approved nine City Council Strategic Priorities with a focus on the issues and opportunities most important to Vancouver residents and businesses. In 2024, Staff will work to incorporate these strategic priorities into the City's service plans and budgets and ensure that all the Council priorities approved by Council are advanced.

The section below outlines how the 2024 Budget was built to advance key areas of focus that had been emphasized by Council over the past year. Also, the annual engagement for the budget provided insights into the public's priorities. In addition to the overall objective of maintaining the delivery of key services, the priorities listed below have served as a framework to inform City staff decisions on projects, initiatives, and service improvements. Each of these domains will include specific actions to advance implementation of the City's endorsement of the United Nations Declaration on the Rights of Indigenous Peoples and the City's Equity Framework.

DELIVERING CITY SERVICES

HOUSING

VIBRANT, HEALTHY & INCLUSIVE CITY

BUSINESS & ECONOMY

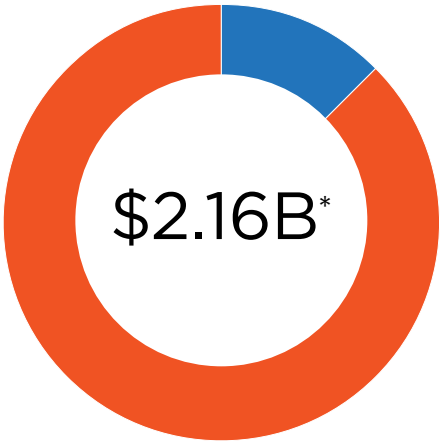
CLIMATE EMERGENCY

The following pages provide a summary of each priority and associated funding within the 2024 Draft Budget. It is noted that the priority outcomes and key aligned work described in this document are intended to be a representative list of the work that is being done and are not intended to be an exhaustive list.

DELIVERING CITY SERVICES

The City's main priority is to maintain and improve the key services to meet the needs of residents. Services range from collecting garbage and keeping streets clean, to maintaining water, sewers and other utilities. Public safety, including fire and police services, also fall under this category. Public feedback gathered from the City's engagement survey on the annual budget indicates that maintaining these services is a top priority for residents and business owners. Staff has made a significant effort to adapt service delivery to maintain service levels since the pandemic.

City staff have looked for opportunities to align existing and ongoing activities and investments to these priority areas. 2024 Service Plans, and Capital and Operating budgets reflect these priorities.



* Numbers may not add due to rounding

Capital investments
$0.27 billion

Existing Operating Activities
$1.89 billion

Highlights of existing and ongoing activities in the 2024 Budget

There is substantial current work underway that advances these priorities, some highlights include:

Provide effective emergency response and ensure Vancouver is safe for everyone

- **Vancouver Fire and Rescue Services (VFRS) Growth Plan** – implement the final year of investment in a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.
- **Hire 100 new police officers.** Ongoing recruitment and deployment of the 100 new officers, approved by the Vancouver Police Board and City Council and funded as part of the 2023 VPD operating budget. Ongoing funding is required to hire, train and deploy these new officers into roving Metro Teams, the re-imagined School Liaison Officer (SLO) program, proactive mental health partnerships, the Operations Command Centre, and specialized investigative units.
- **Public order and safety and the 2026 FIFA World Cup** – Enhance public order and related security and emergency management processes in advance of the FIFA World Cup matches to be held in Vancouver in 2026. Implement recommendations from the Nova Scotia Inquiry and continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, encampments and disorder.

Water, sewerage and drainage systems are effective, well-maintained and environmentally friendly

- **Sewer and Drainage Utility Planning** – Advance sewer and drainage utility planning studies for the Rupert and Renfrew Station Area Plan and the Broadway Area Plan while moving forward with new planning projects in the Hastings-Sunrise, Angus Fraser, Dunbar and Balaclava catchments and the Georgia Street corridor.
- **Renewal of sanitary and storm sewers** – Replace aging combined sewers with separated sanitary and storm sewers to address asset deterioration, reduce combined sewer overflows, improve resiliency, mitigate flood risk, support growth and support holistic urban watershed management.
- **Aging water mains replacement** – Increase the rate of asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 13 kilometers of aging water mains in 2024, including Phase 1 of Pender Street transmission main renewal.
- **Seismic Resilience Strategy** –assess water system vulnerabilities and develop a water system seismic resilience strategy, including refinement of a "hardened grid" strategy and water system seismic design guidelines.

Ensure Vancouver's solid waste services are effective, efficient and environmentally friendly

- **Granville Bridge Rehabilitation**. Begin first phase of structural repairs for south ramps and main approach.
- **Transportation Safety and Vision Zero**. Work with partners in the education, healthcare and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. Identify and prioritize road safety capital investments using a data-driven approach to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024.
- LED roadway fixtures – Install LED roadway light fixtures city-wide, along with the street lighting control and voltage sensor systems (44,000 over four years, or 11,000 per year).

Provide effective internal corporate support to facilitate service delivery

- **Continuous focus on improving efficiency, effectiveness, and customer service**

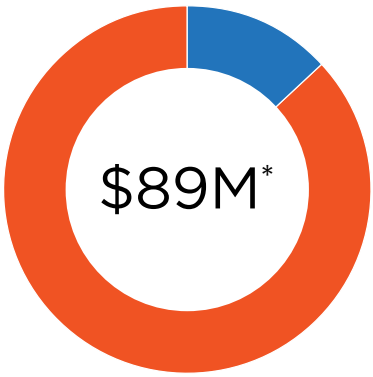
HOUSING

An affordable and varied housing stock is an important foundation for supporting a growing population and ensuring a diverse, vibrant city. In Vancouver, rising housing prices have far outpaced local incomes, creating a crisis situation across the spectrum of incomes and households. Homelessness continues to rise in the city and region, with seniors, Indigenous households, and youth disproportionately at risk. Low- and moderate-income households, including younger households and families, are also experiencing increasing pressure to find and maintain secure housing in the city, and facing the difficult choice of how or if to stay in Vancouver long-term.

Overall, the goal is to ensure that housing is available to residents of all incomes now and into the future.

The City has taken more action in recent years to address affordability and issues of homelessness. This includes the implementation of the Empty Homes Tax, with all net revenue from the program allocated to affordable housing initiatives. Council has also approved significant zoning changes to enable housing supply. Delivery of more housing, including social and supportive housing, is a collaborative effort and dependent on financial support from other levels of government.

In 2024, initiatives will include operating and capital budgets focused on accelerating housing supply across the housing continuum through permitting process improvements; policy and planning programs, addressing homelessness and housing insecurity; and coordination with senior governments.



* Numbers may not add due to rounding

Capital investments
$12 million

Existing Operating Activities
$77 million

Highlights of existing and ongoing activities in the 2024 Budget

Substantial work is underway to advance this priority including implementation of the Housing Vancouver strategy, the Vancouver Plan and the Broadway Plan. Some highlights include:

Create the right regulatory framework and processes to support the efficient delivery of housing on private land.

- Accelerate the supply of new housing through improvements to the Permitting Process (using the 3-3-3-1 framework) and facilitate priority projects through the planning and development process to efficiently meet City and stakeholder needs.
- Develop new Housing Vancouver targets and a new three-year, housing action plan to guide the City's work in response to the housing crisis.
- Continued modernization of the City's land-use planning regulations and create a city-wide official plan using the Vancouver Plan framework.
- Enable development of more missing middle housing, including implementation of multiplex zoning and launch of initiative to enable 4-6 storey apartments in 26 "Village Areas" identified in the Vancouver Plan.
- Enable higher density development in Transit Station Areas, including zoning for high density apartments in Broadway and the Oakridge Municipal Town Centre, and completion of the Rupert and Renfrew Station Area Plan.

Leverage City owned property and capital investments to add substantially more market and non-market housing and preserve existing affordable housing stock.

- Accelerate the development of market and below market rental housing on City land to deliver more "missing middle" housing opportunities and affordable housing options.
- Acquire and dedicate additional City sites for non-market housing development and ready them for construction with non-profit delivery partners, including undeveloped land; co-location with other civic facilities; and redevelopment of under-utilized sites, in conjunction with industry and senior-level government partners.
- Securing turn-key housing from private developments and deploying them for the delivery of "missing middle" housing, below-market rental housing and social housing.

- Provide capital funding through the City's Community Housing Incentive Program to enhance affordability of social housing on non-profit owned sites and make capital investments for the development of a range of housing options on City owned lands.
- Renew existing partnerships with non-profits and co-op housing operators to preserve affordability of existing housing on City leased land and explore mixed use options in the redevelopment of these sites.

Work with the Province and other partners to address the homelessness crisis.

- Partner with senior government to deliver new supportive housing on City sites.
- Work with partners to renew focus on developing a regional approach to addressing homelessness.
- Work with senior government partners to create an SRO Investment Strategy to replace SROs with self-contained social housing, including the replacement of aging, City-owned SROs.
- Continue providing direct services to people experiencing or at risk of homelessness in accessing income, housing and other needed supports like local detox centres and other wrap-around services.

EHT-funded Items

The Empty Homes Tax (EHT) is a source of funding for housing that does not impact the property tax rate. While the majority of EHT funding is allocated to support the acquisition and delivery of non-profit housing including VAHEF operations, a modest amount of EHT funding is available to support City initiatives.

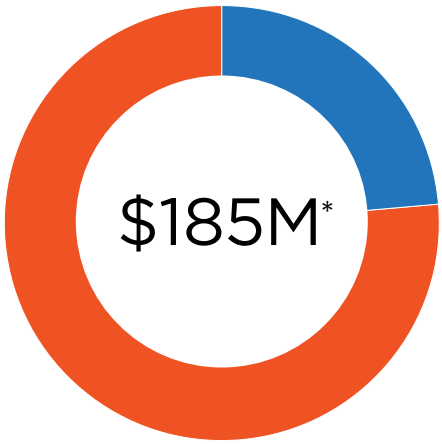
Council approved the Community Housing Incentive Program (CHIP) in October 2019. The program supports development and deepens affordability of social-housing projects led by non-profit and co-op societies.

VIBRANT, HEALTHY AND INCLUSIVE CITY

As vibrant, healthy and inclusive city, Vancouver fosters Reconciliation and diverse cultural communities; prioritizes the physical and mental well-being of its residents; supports arts, cultural and sporting activities and events; and offers a range of parks, community, and recreation services.

Vancouver's vibrancy is supported by ongoing investments in arts and culture; an inclusive, engaging and activated public realm; and abundant, equitable opportunities for recreation, life-long learning and social interaction.

The City also strives to develop a Vancouver in which all residents, regardless of their socio-economic status, experience health and well-being and are able to fully participate in the social, cultural, and economic life of our community.



* Numbers may not add due to rounding

Capital investments
$44 million

Existing Operating Activities
$141 million

Highlights of existing and ongoing activities in the 2024 Budget

There is substantial current work underway that advances these priorities, some highlights include:

Create vibrant, public spaces

- **Support and encourage outdoor public life** – public spaces throughout the city for all to enjoy that are supported by community programs (such as Green Streets, murals and placemaking), place-based stewardship programs (for plazas, parklets and open streets) commercial street-use programs (patios, merchandise displays, food trucks, etc.), and city-wide street furniture.
- **Gastown public space and transportation improvements** – Advance the public-space plan for Gastown following Council's motion from May 2023 and explore a more pedestrian friendly Water Street, including a summer pilot in 2024.
- **Continue to invest in diverse public programming and spaces** – City public services such as Vancouver Public Library, Vancouver Civic Theatres, and community and social centres provide a range of engaging public spaces and programs that support community connections, life-long learning, and cultural expression all year round.

Enable large-scale sporting, cultural and arts events

- **Activate the city through special events and attractions** – Diverse and creative use of streets, parks and public spaces for events, with a focus on improved and streamlined services. This includes establishing an advisory group of event stakeholders for ongoing consultation on improvement opportunities; hosting seasonal events like the Festival of Lights, Harvest Days and Symphony at Sunset; and collaborating with local Indigenous Nations to co-develop the City's UNDRIP calls-to-action related to major Vancouver events.
- **Sport hosting** – Development and implementation of the five-year Sport Hosting Action Plan in collaboration with industry partners. Leverage existing events to highlight Vancouver's international reputation, including major marquee destination events such as the 2024 Grey Cup, the 2025 Invictus Games and the 2026 FIFA World Cup.

- **Culture|Shift** – implementation of Vancouver's 10-year culture plan equips our municipal government to better support a more diverse cultural sector, cultural infrastructure and music ecosystem, while recognizing and supporting Indigenous cultural knowledge and presence.
- **New public art and cultural infrastructure** – advancing cultural space targets, regulatory and policy updates, integration of culture into major projects and providing cultural space grants and awards.

Revive Chinatown's vibrancy

- **Uplifting Chinatown Action Plan and Chinatown transformation program** – Implement a coordinated, cross-departmental approach to uplifting Chinatown. This includes investments to support improved perception of cleanliness, reduce graffiti and increase safety. Collaboration with the community to implement the Chinatown Heritage Assets Management Plan to retain, enhance, and promote the rich cultural heritage of Chinatown.

Deliver outstanding public facilities and community services

- **Library and social centre network** – Continue to plan and implement renewal and maintenance of public libraries and inner-city social centres, expand learning opportunities for children, and offer a diverse range of programming and services in response to changing community needs. This work includes a Children's Library expansion expected to be completed by 2025.
- **Deliver new and renewed parks and amenities** – Design and build new and renewed parks, amenities (ex. playgrounds, field houses, and dog off-leash areas), water features and green infrastructure. Projects include new parks at River District x2, Burrard Slopes, Main and 7th, a new dog off-leash areas at Heather and Granville parks and master planning for the West End Waterfront.
- **Access to recreation, leisure, sport and life-long learning through the development of new and renewed community facilities and the public services** – This work includes the RayCam Co-operative Centre expected to start construction in 2026 and the Vancouver Aquatic Centre which will commence detailed design in 2024.
- **Public washrooms** – Increase the number of public washrooms, which includes new washrooms at Tisdall Park and Second Beach Park.
- **Social Infrastructure.** Continued implementation of the Spaces to Thrive: Social Infrastructure Strategy, which includes development of community spaces to support food security, community economic development and provision of social services, such as neighbourhood houses and wellness spaces.
- **Mental health and substance use and overdose crisis** – Continue to support the implementation of Vancouver Coastal Health's expanded mental health framework, including response partnership programs with the Vancouver Police Department. Continue to support the work of the health authority and community partners to develop and implement harm reduction and mental health services in response to the ongoing overdose crisis. Advocate for the deployment of harm reduction, recovery, and mental health services across the region and province.
- **Update the City's social development framework** – Work with Vancouver Coastal Health and partners to update the Healthy City Strategy as an agile strategic framework that is responsive to the most urgent community needs and emerging health, wellness and quality of life indicators.

Ensure Vancouver is friendly and accessible for older adults

- **Accessibility strategy** – Implement the City's recently approved Accessibility Strategy and ensure compliance with new provincial legislation.
- **Age-friendly action plan and services focused on older adults** – Increase services for older adults and develop an age-friendly action plan. Specific actions include, continuing to deliver library programs that combat isolation and build digital literacy, initiating the development of a housing strategy for older adults focused on partnerships with the provincial government and Vancouver Coastal Health, and developing new land use policies to enable a range of housing and care needed for older adults.

Work to ensure Vancouver's cultural communities feel included and respected

- **Indigenous visibility on the land and spaces and cultural equity, and accessibility** – Ensure that work is being done to support greater visibility for Musqueam, Squamish and Tsleil-Waututh across the city. Continue to deliver cultural equity and accessibility initiatives.
- **Improved access and inclusion in recreation** – Increase the stability of programs and services through completion of projects such as the Strathcona funding model project. Maintain delivery of the Leisure Access Pass program to reduce barriers to recreation, especially for systemically marginalized populations. Continue to deliver library programs that build a sense of belonging and support intercultural understanding.

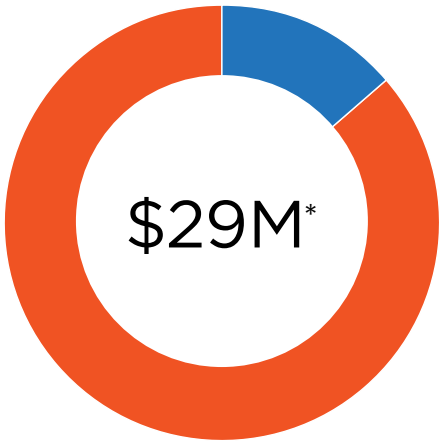
BUSINESS & ECONOMY

Vancouver has a diverse and thriving local economy, and the City of Vancouver invests in services, programs, land-use plans and an optimized regulatory environment to support local businesses and the local economy.

In 2024, the Vancouver Economic Commission (VEC) will be decommissioned. Economic development and business support activities will transition to a new Business and Economy Office within the City Manager's Office.

While the specific services of the new Business and Economy Office will be developed in 2024, its mandate will be to ensure the City's strategy, policy and programs consider implications for business, while also achieving financial efficiencies. This new office will help the City focus on the local economy, supporting Vancouver businesses, and complementing Invest Vancouver's business attraction and retention work.

Work done by essentially every City department touches on business support and economic development. Some of this is work and/or investments directly support local business, and some are less direct but equally important.



* Numbers may not add due to rounding

Capital investments
$4 million

Existing Operating Activities
$25 million

Highlights of existing and ongoing activities in the 2024 Budget

Below are some highlights of the substantial City work underway to advance Council's business and economic priorities.

Transform the City's permitting and licensing processes

- **Business license review** – Continued implementation of streamlined business licence categories from 570 down to 88 by digital redesign, delivery and support of modern, digitally enabled licensing services.
- **Permitting digital transformation** – A redesign of permitting and licensing services to be more customer focused and delivered digitally. This program also develops and evolves the foundational components required to modernize permitting and licensing services.

Do our part to support local business and ensure the business climate is welcoming

- **Industrial lands framework and area planning, villages, hotels, home-based business** – Development, refinement and implementation of policies and plans to support equitable and inclusive economic growth in Vancouver, including zoning and regulatory changes.
- **Tourism and destination development support** – Complement, integrate and align inter-related City services and priorities to inspire and support the growth, development and sustainability of the tourism and event sector.
- **Business improvement associations (BIAs) support** – Support local businesses and commercial areas through partnerships and liaison with BIAs, including navigating City service requests, public-realm management and projects.
- **Parking management** – Manage residential and commercial on-street parking to ensure that curb space is used effectively across the city. Effective parking management in commercial areas helps customers find parking close to their destinations and minimizes unnecessary searching for parking, which contributes to congestion, pollution, and traffic safety risks.

- **Vancouver Board of Parks and Recreation** – The Park Board's activities are a significant driver of economic activity for the city and the region. From major attractions like VanDusen Gardens and Bloedel Conservatory to championship golf courses and golf facilities, our destinations attract tourists and residents alike. According to preliminary research commissioned by the Vancouver Board of Parks and Recreation in 2020 by economists from global firm Eftec and researchers from UBC, the tourism value of Vancouver's parks ranges between $198 million and $1.3 billion per year.

Provide support to the local film industry

- **Creation of a comprehensive city-wide motion picture production bylaw** – IInitially started in 2022 with the intent to codify existing permitting guidelines within Engineering Services, this broader initiative is a response to growing internal and industry support for a City-wide approach that could be adopted by both the City and the Park Board.
- **Film industry clean energy policy framework** – To formally adopt a policy framework that will inform long-term bylaws, policies and investments that support the film industry's transition to clean energy.

Do our part to ensure we have sufficient childcare options for Vancouver families

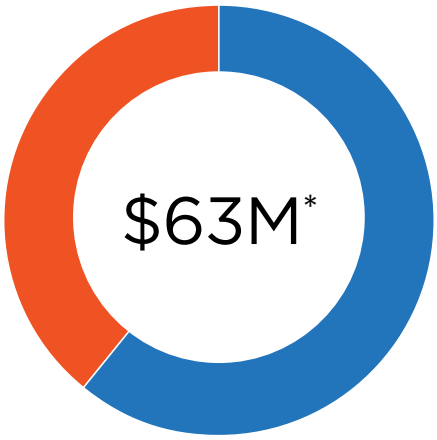
- Align City guidelines with Provincial guidelines and simplify permitting for childcare, reduce barriers to implementing childcare across the city, continue to seek opportunities to integrate childcare with housing and other public projects.

CLIMATE EMERGENCY

In 2020, Council adopted the Climate Emergency Action Plan (CEAP), building on a decades-long legacy of climate mitigation and environmental action. The next five-year CEAP will be presented to Council in 2025.

In 2018, Council adopted the Climate Change Adaptation Strategy (CCAS), to ensure our city adapts and is resilient to climate change impacts we are already experiencing. The CCAS will be updated in early 2024 and a new five-year strategy will be presented t to Council in 2025.

The Sustainability Division within Planning, Urban Design and Sustainability develops climate mitigation and adaptation policies and coordinates the work many City departments are doing to address climate change. The City is currently creating a climate budget to improve clarity for decision-makers and the public by consolidating information on climate-related expenditures and outcomes. This work advances climate action across our community and demonstrates leadership through our corporate operations.



* Numbers may not add due to rounding

Capital investments
$39 million

Existing Operating Activities
$25 million

Highlights of existing and ongoing activities for the 2024 Budget

Mitigation

Reduce Vancouver's GHG emissions from buildings

- **Missing Middle housing** – "Missing Middle" (multiplex) housing policies effective in 2024 to increase density, support more walkable, diverse and complete neighbourhoods, while decreasing carbon emissions.
- **Equipment time-of-replacement regulations** – Proposed Vancouver building bylaw updates to transition to highly efficient, domestic hot water heating equipment at time-of-replacement and simplifications to renovation requirements.
- **Rental Apartment Retrofit Accelerator** – Grant funds available for owners of market rental buildings to undertake critical energy retrofit upgrades, including building electrification and switching to heat pumps.

Reduce Vancouver's GHG emissions from transportation

- **Early implementation of the Active Mobility Plan** – Prioritization and focus on walking and cycling investments to help achieve CEAP mode share targets and provide more affordable transportation options for more people.
- **Transit priority corridors** – In partnership with TransLink, bus stop and bus priority enhancements to improve bus travel times and reliability, access and comfort.
- **Expansion of EV charging infrastructure** – Public EV charging stations across the City, in collaboration with BC Hydro, along with an applicant-based program for installation of City-owned EV chargers in existing rental buildings.

Adaptation

Incorporate climate change adaptation measures into our work

- **Heat and air quality supports** – Scaled-up procurement and distribution of indoor heat and air quality supports for disproportionately impacted populations.

- **Multi-family resilience rebate program** – A resilience rebate program with BC Hydro and the Province of British Columbia to support indoor heat reduction upgrades in multi-family buildings in preparation for extreme heat events.
- **Coastal Adaptation Plan** – Community-wide options for preparing Vancouver's coastline for sea level rise, outlining approach; roles and responsibilities of the City and others; and alignment with regional and provincial coastal adaptation work.
- **Street tree planting in underserved areas** – An increase to street tree canopy in underserved areas to provide localized shade cooling and reduce flood risk.

Make sure our local waters are healthy and clean

- **Phase 2 of the Healthy Waters Plan** – A high-level City-wide plan to address pollution from combined sewer overflows (CSOs) and rainwater run-off, while managing risks related to climate change, growth and aging infrastructure. Phase 2 is expected to be completed in 2025 and includes the assessment of alternatives for meeting the City's regulatory requirements and Council objectives, and the identification of a preferred pathway for Phase 3.
- **Green infrastructure** – Working with federal funding provided by the Natural Infrastructure Fund, distributed green infrastructure at locations around the City to provide resilient rainwater management solutions. Recent projects include Woodland and 2nd (a new block-long, rain garden in an equity-focused area designed to deliver rainwater diversion and urban cooling benefits) and St. George Rainway (multi-block, blue-green system to deliver rainwater management services along with placemaking elements; underway following close collaboration with residents).

BUDGET PROCESS AND TIMELINE

Each year, City staff prepare annual operating and capital budgets, and an updated five-year financial plan, for City Council's consideration to be approved by December. On December 12, 2023, Council will receive the 2024 Draft Operating and Capital Budget for approval.

Public Engagement

Between August 24 and September 17, 2023, residents and business owners were invited to provide feedback on budget priorities and funding preferences for delivering a balanced budget. A total of 2,845 residents and 502 business owners completed the annual budget survey, which was offered in English, Simplified Chinese, Traditional Chinese and Punjabi. Data was then weighted by age and geographic zone for residents and business size for businesses.

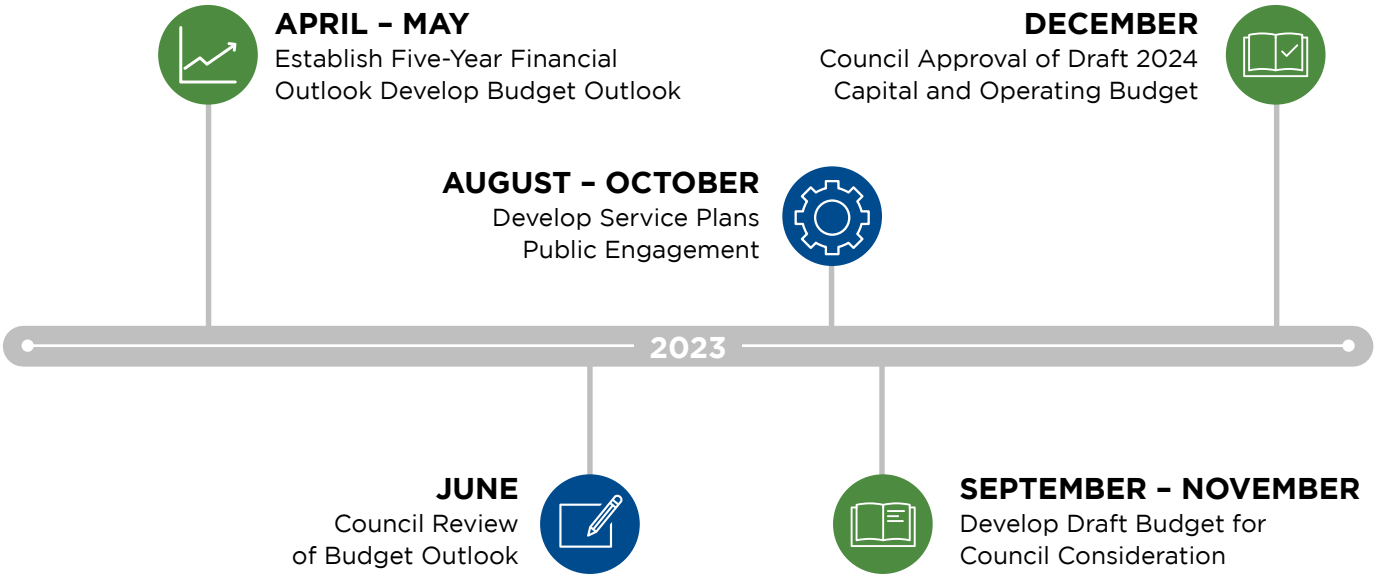
Key Findings

- **Budget priorities**: Housing is the number one budget priority for both residents (70%) and businesses (62%). This is followed by infrastructure and transportation (58 % residents, 51% businesses) and equity and social issues (50% residents, 42% businesses).
- **Preferred financial tools**: To balance the budget, residents are most likely to support an increase in business/commercial property taxes (47%) while businesses prefer new and increased user fees (45% and 43% respectively).
- **User fees**: A majority of both residents (61%) and businesses (63%) said they would be willing to pay more in user fees for the services they use in order to maintain or improve them.
- **Property taxes**: Just over half (53%) of strata property owners agree with a property tax increase in the range of $64 and $103 for 2024. Four-in-ten (39%) single detached homeowners agree with a property tax increase between $169 and $270.

See Appendix E for a more detailed summary of Budget engagement findings.

Earlier this year, the City also contracted market research company, Ipsos, to conduct a randomly-selected, representative survey of Vancouver residents and businesses to track satisfaction with City services and provide insight into spending priorities. Results can be found in Appendix F.

Timeline for 2024 budget Process



TAXES AND FEES AT A GLANCE

2024 Increases - City Property Tax, Fees and Charges

Property Tax Increase	**7.6%**
Utility Fees (combined)	**7.7%**
Water	4.0%
Sewer	14.0%
Solid Waste	3.4%
Median single-family home combined municipal property tax and utility fees	**7.6%**

2024 Increases – All Other Fees

Neighbourhood Energy Utility (NEU)	**3.2%**
Recreation user fees	**6.0%**
Most business licence fees	**6.0%**
Most permit fees	**15.0%**

Estimated 2024 Annual Tax Bill – COV Portion – Examples

	Median residential strata unit $804,000	Median overall residential unit $1,371,000	Median single-family home $2,124,000	Median business property $1,272,000
Total Change over 2023*	$100	$170	$263	$478
Increased funding for all City services	$50	$85	$132	$239
Increased funding for VPD services	$37	$63	$97	$176
Additional infrastructure renewal	$13	$22	$35	$63

*Numbers may not add due to rounding

These estimates reflect the City of Vancouver portion of taxes only, which generally represents more than half of the overall tax bill. A property owner's tax bill also includes utility fees, Provincial school taxes, and taxes levied by other taxing authorities including TransLink, Metro Vancouver, BC Assessment, and the Municipal Finance Authority. Estimates are based on the median assessed value of properties in each category – an actual tax bill will be different and depends on the assessed value of one property, as well as the relative assessed value of others in the same class. Assessed value is determined by BC Assessment.

2024 DRAFT CAPITAL BUDGET

The 2023–2026 Capital Plan approved by Council in June 2022, contemplated $3.5 billion of capital investments over the four years of the plan, with $2.8 billion worth of investments to be delivered by the City and $0.7 billion to be delivered by developers (in-kind). The four-year Plan focuses on maintaining the City's infrastructure and amenities in a state of good repair, optimizing the City's network of assets to support growth and economic development, and evolving infrastructure and amenities to address emerging needs as well as Council, Board and community priorities. The following highlights some major projects/programs in the 2023-2026 Capital Plan:

Service Category	Major Projects/Programs
Housing	• Acquisition of initial priority sites for the tripartite SRO strategy • Land acquisition for social and supportive housing • Grants to support new or redeveloped Partner units • Predevelopment funding program for housing projects on City land
Childcare	• Renewal of childcare spaces as part of the renewal of Ray-Cam Cooperative Centre • New childcare at East Fraserlands Community Centre & Urban Native Youth Centre • Grants to support new full day (0-4) Partner spaces
Parks & Public Open Spaces	• Maintenance and repairs of existing shorelines and seawalls on the ocean and riverfronts • Parkland acquisition program • New parks in Southeast False Creek and East Fraserlands area • New track & field facility at Killarney Park
Arts, Culture & Heritage	• Renewal and expansion of Fire Hall theatre • Renewal & expansion of outdoor Amphitheatre at Hastings Park/PNE • Chinatown Memorial Square redesign
Community Facilities	• Renewal and expansion of Vancouver Aquatic Centre • Renewal and expansion of RayCam Community Centre • Renovation of Central Children's Library
Public Safety	• Renewal and expansion of Fire Hall #8 • Planning/scoping for a post-disaster police headquarters facility
Civic Facilities & Equipment	• Sunset Yard Renewal - Phase 1 • Electrification of vehicles and equipment • Energy Optimization Program
Streets	• Granville and Cambie Bridges - rehabilitation and seismic upgrades • Gastown/Water Street public space and transportation improvements • New and upgraded Active Transportation Corridors • West End public space and transportation improvements

Chart continued on next page

Service Category	Major Projects/Programs
Water, Sewers & Drainage	• Pump station renewals and upgrades • Green infrastructure renewal and upgrades • Sewer and distribution main renewal program • Sewer upgrades to support growth (City-led)
Waste Collection, Diversion & Disposal	• Vancouver Landfill Phase 5 North and South Closure • Vancouver Landfill gas collection infrastructure
Renewable Energy	• Neighbourhood Energy Utility new service connections • False Creek Energy Centre low carbon expansion • EV charging retrofits for rental housing • Deep emission building retrofits program
Developer-led (In Kind)	• New park at Oakridge Centre • New community centre in East Fraser Lands, new community centre and ice rink in Northeast False Creek, and new youth centre and non-profit office space in the Cambie Corridor • New non-market Housing units

Implementing the 2023-2026 Capital Plan

As part of developing the implementation strategy for the 2023-2026 Capital Plan and the 2024 new Capital Budget requests, staff reviewed projects and programs that started either during the previous Capital Plan(s) or in 2023 from the 2023-2026 Capital Plan, that have not yet been completed and any effect they may have on staff's capacity to start new project or program work. It is estimated there is approximately $1.25 billion worth of existing projects and programs that will be delivered in 2024 and beyond.

2023-2026 Capital Plan Summary

Over the four-year period, the 2023-2026 Capital Plan will continue to be adjusted to align with changing factors affecting capital priorities, funding opportunities and budget pressures, and as additional development contributions and partnership funding are secured, or as reserve funding becomes available. To date, Council has approved net increases of $92 million to the 2023-2026 Capital Plan to account for receipt of new external funding and additional funding required for existing projects/programs due to updates in cost estimates. Through the 2024 Capital Budget, staff are proposing a further net increase of $14.4 million which will bring the total of 2023-2026 Capital Plan to $3.6 billion.

Budget allocations over the four-year period

The 2023-2026 capital budget allocations reflect the different delivery strategies for the projects and programs included in the 2023 2026 Capital Plan. The following trends are observed for one-time projects and programs:

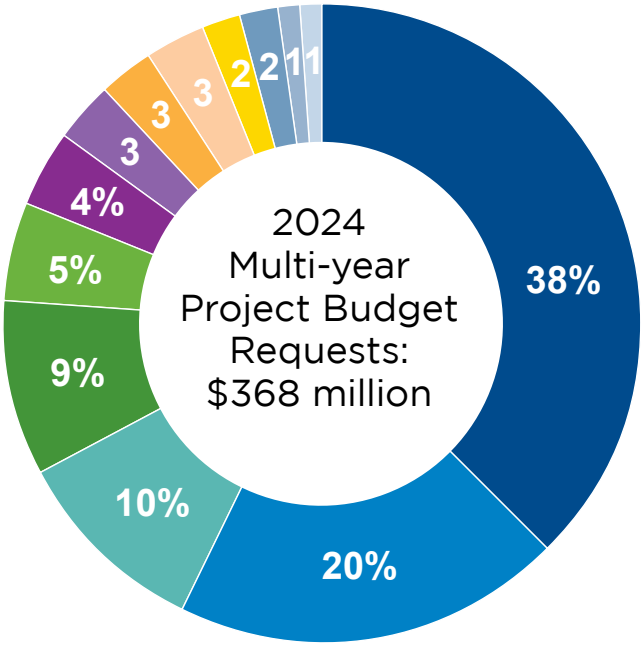
- **One time projects** — The 2023-2026 budget allocations for one-time projects are aligned to the project delivery schedules and timelines. Allocations in 2023 are higher due to budget commitments required to initiate the procurement process for major projects, such as the rehabilitation and seismic upgrades to the Granville and Cambie bridges, renewal and expansion of the Vancouver Aquatic Centre, etc.
- **Annual programs** — Generally, the capital budget allocation profile for annual programs is expected to be stable across the four years. For the 2023-2026 Capital Plan, the budget allocation in 2024 is slightly lower compared to approved 2023 allocations and 2025-2026 planned allocations due to the large approved unspent previously approved budgets.

2024 Draft Capital Budget

The 2024 Capital Budget provides the authority to proceed with specific capital programs and projects and it defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. The 2024 new Multi-Year Capital Project Budget requests are estimated at $368 million. The main drivers for the 2024 allocations are:

- Funding required for initial phases, such as planning/scoping and detailed design of the one-time projects included in the 2023-2026 Capital Plan, such as the expansion of W.C. Shelly Park, renovation of Children's Library at Central Library, etc.
- Funding for ongoing programs, such as the Sewer Main Renewal program, Active Transportation Corridors program, and ongoing Capital Maintenance/Renovations of Infrastructure.

Following chart summarizes the new 2024 budget requests by the different Service Categories:



	Water, sewers & drainage	$139M	38%
	Streets	$73M	20%
	Parks & public open spaces	$36M	10%
	Technology	$32M	9%
	Community facilities	$19M	5%
	Housing	$13M	4%
	Waste collection, diversion & disposal	$11M	3%
	Emerging priorities, contingency & project delivery	$10M	3%
	Civic facilities & equipment	$10M	3%
	Renewable energy	$9M	2%
	Public safety	$6M	2%
	Arts, culture & heritage	$5M	1%
	Childcare	$4M	1%

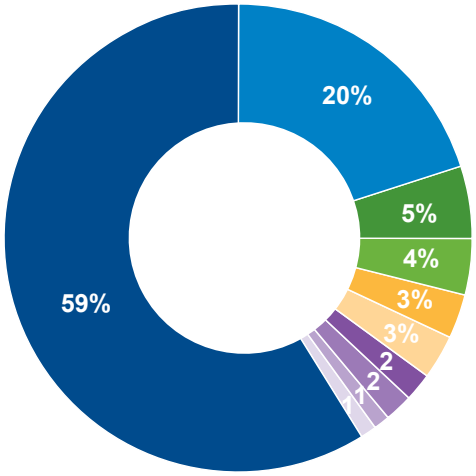
While the Multi-Year Capital Project Budget represents the aggregate of all approved Multi-Year Capital Project Budgets, the Annual Capital Expenditure Budget represents the portion of the Multi-Year Capital Project Budget that is planned to be spent in the budget year. The 2024 Capital Expenditure Budget is $782 million ($572 million for previously approved multi-year capital project budgets continuing into 2024 and $210 million for the current year's expenditure portion of the new 2024 multi-year capital project budgets). The 2024 Draft budget includes expenditures for major projects and programs such as renewal and expansion of Marpole Community Centre and Grandview Firehall #9, Granville Bridge Connector, upgrade of Firehall #12, Sewer Main renewal – Hastings-Sunrise, etc.

2024 DRAFT OPERATING BUDGET

The 2024 Draft Budget concentrates on the City's sustainable financial planning framework to address ongoing fixed cost pressures and service needs. The 2024 Draft Operating Budget of $2.15 billion is supported by a property tax increase of 7.6%, driven by 1% for additional infrastructure renewal, 2.8% for Vancouver Police Department (VPD) services, and 3.8% for funding to other City services as well as risks around uncertain costs across the city, inclusive of VPD.

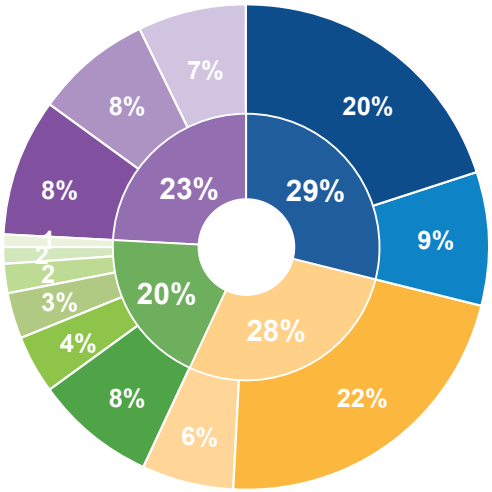
The 2024 Draft Operating Budget will maintain the delivery of all City services and includes Council directed investments to fill service gaps and address risks. Key investments include full year costs of requisitioning of new police officers, enhanced mental health support delivered by Vancouver Coastal Health, addition of 22 fire fighters, actions outlined in Uplifting Chinatown Action Plan from the 2023 Budget. As part of the City's financial plan, Staff have identified approximately $15 million in additional new revenue streams that have alleviated further implications on property tax and utility rate increases. Staff will continue to explore new revenue streams, service improvements and capacity building, and continued advocacy for senior government funding and partnerships to inform future budget processes. A consolidated budget, which summarizes the City's full financial budget including all funds and entities, is also included in this report for information.

2024 Operating Revenues ($2,155 million)



- 59% | Property Taxes
- 20% | Utility Fees
- 5% | Licence & Development Fees
- 4% | Parking
- 3% | Program Fees
- 3% | Cost Recoveries, & Donations
- 2% | Investment Income
- 2% | Other Revenue
- 1% | Government Transfers
- 1% | Bylaw Fines

2024 Operating Expenditures, Debt & Transfers By Service Area ($2,155 million)



PUBLIC SAFETY
- 20% | Police
- 9% | Fire

ENGINEERING & UTILITIES
- 22% | Utilities
- 6% | Engineering Public Works

COMMUNITY-RELATED SERVICES
- 8% | Parks & Recreation
- 4% | Arts, Culture & Community Services
- 3% | Library
- 2% | Development, Buildings & Licensing
- 2% | Planning, Urban Design & Sustainability
- 1% | Other (Mayor & Council, Britannia, Office of the Auditor General)

CORPORATE SUPPORT
- 8% | Contingencies & Transfers
- 8% | Debt & Capital (Non-Utility)
- 7% | Corporate Support

2024 DRAFT OPERATING BUDGET

DRAFT OPERATING BUDGET SUMMARY ($'000s)	2023 RESTATED BUDGET	2024 DRAFT BUDGET	$ CHANGE	% CHANGE
Revenues				
Property tax revenue	1,165,996	1,260,528	94,532	8.1%
Utility revenue	391,237	424,573	33,336	8.5%
Program revenue	68,608	74,583	5,975	8.7%
Licence & Development fees	101,205	116,348	15,143	15.0%
Parking revenue	69,018	78,389	9,371	13.6%
Cost recoveries, grants & donations	67,486	71,071	3,584	5.3%
Government Transfers	21,744	21,744	-	0.0%
Investment income	19,223	46,938	27,714	144.2%
Other revenue	35,581	37,253	1,673	4.7%
Bylaw fine revenue	21,401	23,201	1,800	8.4%
Revenues Total	**1,961,498**	**2,154,628**	**193,129**	**9.8%**
Expenditures and Transfers				
Utilities	442,667	483,435	40,768	9.2%
Engineering	115,910	127,664	11,754	10.1%
Police Services	407,940	440,000	32,060	7.9%
Fire and Rescue Services	174,551	188,044	13,492	7.7%
Parks & Recreation	156,318	168,784	12,466	8.0%
Library	60,391	62,697	2,305	3.8%
Britannia Community Services Centre	6,184	6,377	194	3.1%
Civic Theatres	15,219	15,503	284	1.9%
Community Services	45,320	48,584	3,264	7.2%
Grants	32,050	32,791	740	2.3%
Planning, Urban Design & Sustainability	33,230	35,121	1,891	5.7%
Development, Buildings & Licensing (DBL)	46,267	50,131	3,863	8.4%
Mayor & Council	3,817	4,039	223	5.8%
Office of the Auditor General	2,005	2,412	407	20.3%
Corporate Support				
Real Estate & Facilities Management	35,333	37,705	2,371	6.7%
Finance, Risk & Supply Chain Management	21,538	22,332	794	3.7%
Technology Services	43,665	46,874	3,209	7.3%
Human Resources	8,168	8,294	126	1.5%
Legal Services	6,357	6,663	306	4.8%
City Clerk	6,288	7,168	879	14.0%
City Manager's Office*	7,626	9,725	2,099	27.5%
Office of Chief Safety Officer	10,514	11,226	712	6.8%
General Government**	**126,343**	**166,559**	**40,216**	**31.8%**
General debt & Transfers to Capital Fund	**153,796**	**172,500**	**18,704**	**12.2%**
Expenditures & Transfers Total	**1,961,498**	**2,154,628**	**193,129**	**9.8%**

* City Manager's Office year over year increase reflects establishment of new business and economic development function through transfer from decommissioning of Vancouver Economic Commission (VEC).

** General Government increase reflect citywide contingencies for emerging and unknown risks for the whole city, inclusive of VPD.

2024 DRAFT OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

BALANCED OPERATING BUDGET				
$ millions	**2023 Restated Budget**	**2024 Draft Budget**	**Net Change ($)**	**Net Change (%)**
Revenues	1,961	2,155	193	9.8%
Expenditures and Transfers	1,961	2,155	193	9.8%
Net Operating Budget	-	-	-	-

CAPITAL BUDGET				
$ millions	**2023 Budget**	**2024 Draft Budget**	**Net Change ($)**	**Net Change (%)**
New Multi Year Capital Projects Budget	581	368	(213)	-37%
Capital Expenditure Budget	730	782	52	7%

CONSOLIDATED BUDGET SUMMARY ON A FINANCIAL STATEMENT BASIS				
$ millions	**2023 Restated Budget**	**2024 Draft Budget**	**Net Change ($)**	**Net Change (%)**
Revenues				
Operating	$1,961	$2,155	$193	9.8%
Capital	$220	$270	$50	22.7%
Property Endowment	$57	$62	$5	8.2%
Other Funds	$26	$42	$16	60.7%
All Entities	$70	$69	($1)	-2.0%
Consolidation Adjustments	($16)	($15)	$0	-1.8%
Total Revenues	**$2,320**	**$2,583**	**$263**	**11.3%**
Expenditures and transfers				
Operating	$1,961	$2,155	$193	9.8%
Capital	$220	$270	$50	22.7%
Property Endowment	$57	$62	$5	8.2%
Other Funds	$26	$42	$16	60.7%
All Entities	$70	$67	($4)	-5.5%
Consolidation Adjustments	($16)	($15)	$0	-1.8%
Total Expenditures and transfers	**$2,320**	**$2,580**	**$260**	**11.2%**
Reconciliation Adjustments to Annual Financial Statements				
Amortization	$207	$217	$10	5.1%
Capital Additions	($565)	($673)	($108)	19.2%
Contributions/Transfers (to)/from reserves	$74	$25	($49)	-66.3%
Debt	$38	$32	($6)	-14.9%
Total Reconciliation Adjustments	**($246)**	**($398)**	**($152)**	**62%**
Total Expenditures per Financial Statement Basis	**$2,074**	**$2,182**	**$108**	**5.2%**
Excess Revenues over Expenditures per Financial Statement Basis	**$246**	**$401**	**$155**	**63.0%**

Balanced Draft Operating Budget

- The Draft Operating Budget is described in detail in the Operating Budget section of the 2024 Draft Budget and Five-Year Financial Outlook document.

Draft Capital Budget

- The Draft Capital Budget, Four-Year Capital Plan and related funding sources, are outlined in Appendix A and B of the 2024 Draft Budget and Five-Year Financial Outlook document.

Consolidated Budget Summary on a financial statement basis

The Consolidated Budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2024 Draft Budget and Five-Year Financial Outlook document.

- Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis. A description of how this links to the total 2024 Capital Expenditure Budget of $782 million is provided in the Consolidated Budget section of the 2024 Budget and Five-Year Financial Outlook document. Year-over-year changes in Capital Budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2024 Budget.
- Contributions/transfers to/from reserves, and debt which change year to year due to the timing of debt issuance and repayment, and capital project funding have also been included in the 2024 Budget.

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INTRODUCTION

Purpose of the document

PURPOSE OF THE DOCUMENT

The purpose of this document is to provide information regarding the City of Vancouver's 2024 Budget and Five-Year Financial Plan. This comprehensive budget document includes the 2024 Operating Budget, the Property Endowment Fund operating budget, the Capital Budget and the Consolidated Budget.

Based on Council's approval of the 2024 Budget, City staff have the authority to proceed with operating and capital expenditures to manage the timely delivery of quality core services to the public. The budget is important in fostering and maintaining public accountability and transparency by providing detailed information on budgets by revenue and cost category, funding sources and services. The City's budget process has been developed to ensure revenue and expenditures are managed comprehensively, with fiscal responsibility and transparency, in a manner that ensures the City is achieving value for money and using staff resources efficiently.

FISCAL RESPONSIBILITY

Financial sustainability guiding principles

Funding strategy for capital investments

Long-term financial plan

Financial policies

Awards and recognition

Vancouver, like other Canadian cities, offers a broad range of services with limited revenue sources. The City adheres to prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term infrastructure and amenity requirements. The City's financial planning process is guided by a set of financial sustainability guiding principles and financial health targets.

FINANCIAL SUSTAINABILITY GUIDING PRINCIPLES

Fiscal prudence

- Live within our means
- Consider long-term implications in all decisions
- Maintain a stable and predictable revenue stream
- Keep debt at a manageable level
- Build in flexibility and contingencies for emerging priorities and opportunities

Affordability and cost-effectiveness

- Deliver services that are relevant and result in desired public outcomes
- Ensure value for money through productivity and innovation
- Keep property tax and user fees affordable and competitive

Asset management

- Maintain assets in a state of good repair
- Optimize operating and capital investments to meet public and economic needs while achieving value for the investment

FUNDING STRATEGY FOR CAPITAL INVESTMENTS

The City funds capital investments from a range of sources (who pays) using a balanced mix of payment methods (when to pay).

Funding sources

- **City contributions** — Property taxes and utility fees typically fund most capital maintenance and renewal work.
- **Development contributions** — Consistent with the City's Financing Growth Policy, new and expanded infrastructure and amenities to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), density bonus zoning contributions (DBZs), development servicing conditions and utility connection charges.
  - Pursuant to the Vancouver Charter and applicable DCL by-laws, DCLs may be applied toward Engineering utilities and public works, parks, housing and childcare.
  - CACs are voluntary public benefit contributions offered by property owners when Council grants development rights through rezoning. CACs may be applied to a wide range of amenities, including those that are not DCL eligible such as new or expanded recreation facilities, cultural and social facilities, libraries and firehalls. Allocation of CACs is generally guided by community plans and public benefit strategies and by applicable Council and Board strategies. CACs typically come in two forms: in-kind amenities and cash contributions.
- **Partner contributions** — The City actively pursues innovative partnership and funding opportunities to optimize the value for every tax dollar in advancing Council, Board and community priorities. The City receives funding from provincial and federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists, particularly in the areas of affordable housing and childcare.

Payment methods

- **Pay in advance** — The City sets aside current revenues and other funding in capital reserves to fund future capital investments. Capital reserves can also be used as a source of internal financing in situations where the capital investment can be justified on the basis of a business case, providing a predictable funding source through additional revenues and/or savings for repayment to replenish the reserves over time without affecting property tax.
- **Pay-as-you-go** — The City uses property tax, utility and user fees, and other sources to fund capital investments to ensure residents and businesses contribute on an ongoing basis. Balancing the use of current revenues and debt financing enables the City to manage its long-term debt profile, limit future debt repayment obligations, and preserve the City's borrowing capacity for significant, large-scale capital projects that are too costly to be funded on a pay-as-you-go basis.

- **Pay over time (debt financing)** — Like most major Canadian cities and senior levels of government, the City uses debt to finance capital investments. This allows payment to be made over a longer time frame and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure and amenities on a regular basis while maintaining its fiscal health.
  - Section 242 of the Vancouver Charter gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair and regulation of waterworks, sewerage and drainage, and for energy utility systems without the assent of the electorate.
  - Section 245 of the Vancouver Charter requires that the borrowing authority for all other purposes be established through the electorate's approval of a borrowing plebiscite.

  The requirement to borrow funds to finance capital investments is established by Council at the time of the approval of the Annual Capital Budget. Borrowed funds are generally paid back over 10 years to ensure that a systematic borrowing program can be administered, that outstanding debt does not accumulate to unacceptable levels, and that annual debt servicing charges (principal and interest) are maintained at a level that does not put undue pressure on the Operating Budget.
  - Section 247A of the Vancouver Charter requires that full provision of annual debt servicing (principal and interest) be made in the annual Operating Budget to ensure that the City has sufficient funding to make interest payments to its debenture holders at the prescribed rate and time, and to retire the debt obligation at maturity.

  The City takes a prudent approach to its use of debt, funding repayment over 10 years while ensuring a balanced Operating Budget. The City's consistently strong credit ratings and favourable borrowing rates reflect this thoughtful approach.

LONG-TERM FINANCIAL PLAN

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and strategic management of debt to ensure that capital investments will not unduly burden the Operating Budget through debt servicing, operating costs and asset lifecycle costs. Identifying the financial and debt capacity up front ensures that the Capital Plan is developed in a fiscally prudent manner that considers the City's long-term financial health, credit ratings and future impacts on tax and fee payers. Both Moody's and Standard & Poor's credit rating agencies have acknowledged the City's efforts by awarding it with the highest credit rating (Aaa/AAA).

Keep debt at a manageable level

The City determines its long-term borrowing capacity by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. This is to ensure that the City does not accumulate debt at unacceptable levels, and that annual debt servicing does not put undue pressure on the annual budget.

As part of the City's proactive debt management strategy over the past decade, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The Sewer utility is undergoing a similar transition and is expected to be mostly funded on a pay-as-you-go basis over the next few years. In addition to saving interest costs over the long term, particularly in a rising interest rate environment, the City has freed up debt capacity to address its growing infrastructure deficit.

It is expected that the City's Capital Plan will continue to grow over the next decade to renew its aging infrastructure and amenities. Looking ahead, the City will continue to explore opportunities, where appropriate, to optimize capital investments through balancing pay-as-you-go and debt financing to improve the City's long-term debt profile and maintain its credit ratings.

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and strategic management of debt.

The total net external debt outstanding at the end of 2022 was $611.4 million, comprising $1,013.7 million of gross debt outstanding, less $402.3 million of Sinking Fund reserves. The following table shows principal and interest commitments as of that date:

City of Vancouver Oustanding External Debt

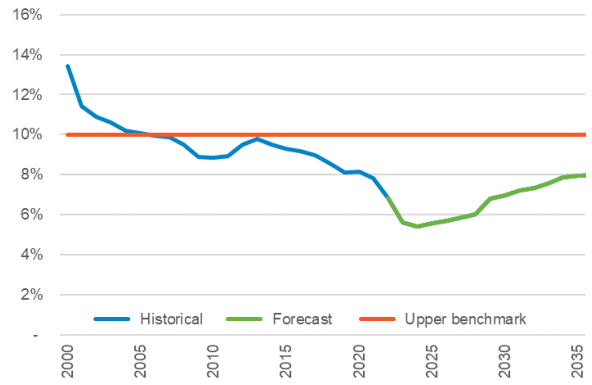
$ millions	Principal	Interest	Total
2023	$110.9	$29.5	$140.4
2024	$105.9	$25.4	$131.3
2025	$90.9	$22.1	$113.1
2026	$91.0	$19.5	$110.4
2027	$86.0	$17.0	$103.0
2028 & thereafter	$507.5	$219.7	$727.2
Unamortized Premium	**$21.5**	**($21.5)**	**$ -**
Overall	**$1,013.7**	**$311.7**	**$1,325.4**

Note: Debentures are issued for the Capital Fund. Principal payments or Sinking Fund instalments and interest payments are budgeted through the Revenue Fund.

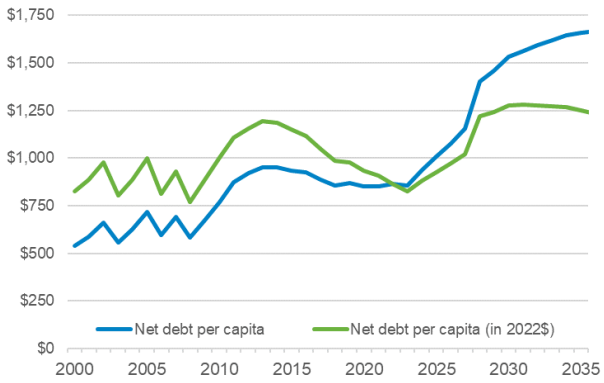
Financial health indicators

For long-term financial planning purposes, the City tracks a number of metrics to provide an indication of its financial health and long-term borrowing capacity, which informs the funding strategy for the Capital Plan. Following are two key financial health metrics and trends:

Debt servicing as percentage of operating revenue



Net debt per capita



In developing the Capital Plan, a key constraining factor is the impact on the Operating Budget and property tax arising from debt servicing and pay-as-you-go funding to support the Capital Plan. Given the rapidly evolving economic and geopolitical landscape with persistently high inflation and rising interest rates, there is a risk in overextending the City's fiscal capacity and putting further undue pressure on future budgets.

The projected growth in net debt per capita reflects a thoughtful, gradual increase in capital investments to renew and upgrade the City's infrastructure and amenities. The trajectory could change should future Councils choose to transition more capital programs and projects from debt financing to pay-as-you-go sooner. Lowering debt financing would achieve long-term interest savings but result in higher property tax and utility fees during transition years. The City will continue to monitor and adjust its financial strategy to strike a balance between debt financing and pay-as-you-go.

Maintain strong credit ratings and access to low borrowing costs

The City's strong credit ratings (Aaa/AAA) are among the best for Canadian cities and are supported by a strong and diverse economy, stable tax base and exceptional liquidity. Continued management of debt within target levels is critical to maintaining the City's credit ratings. A strong credit rating reflects the City's prudent financial management and its capacity to adjust to changes in the economic environment. It is estimated that long-term borrowing costs would increase by 3 to 5 basis points for each level of downgrade, or approximately $0.5 million in additional interest over the term of each $100.0-million debenture issue.

Keep property tax and fees affordable and competitive

The growing need for asset renewal, the demand for new infrastructure and amenities to support growth, and the rapid escalation in land, construction and other costs will put further pressure on the City's budget. Understanding the long-term impacts on tax and fee payers arising from the City's operating and capital investment decisions, including debt servicing, ongoing operating costs and asset lifecycle costs, is a key consideration in developing the City's Capital Plan.

The City is undertaking work to rationalize the scope and level of service as well as service delivery models to manage future renewal and growth costs. Given the evolving economic and geopolitical landscape with persistently high inflation and rising interest rates, the City's immediate focus will be on streamlining and expediting project delivery to mitigate cost escalation risks and drive value and efficiencies.

Maintain assets in a state of good repair

Maintaining core infrastructure and amenities in a state of good repair is critical to the City's long-term financial health and resilience, and it helps ensure asset management obligations are not deferred and infrastructure deficits do not accumulate to unacceptable levels — one of the key factors that credit rating agencies consider as part of rating reviews.

Since 2011, the City has adopted a service-based capital planning framework, which ensures that the City's core service needs inform its mid- to long-term strategies and near-term decisions for infrastructure and amenities, including redevelopment, retrofits, and level of investment in capital maintenance.

Optimize capital investments

Before adding new infrastructure and amenities, the City will consider optimizing partnerships with other levels of government, non-profits and private partners as well as repurposing and right-sizing existing assets, and it will continue to pursue co-location and functional integration of services to enhance customer service and operational efficiency while optimizing the use of City land. All new infrastructure and amenities will be designed with flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.

Municipal finance reform

Local governments and their representative organizations, the Federation of Canadian Municipalities (FCM) and Union of BC Municipalities (UBCM), have noted for over a decade that the current municipal funding model and the overreliance on property taxes are neither sustainable nor resilient.

The City has been gradually taking on broader responsibilities to fill the void, including mental health, affordable housing and childcare that have traditionally been funded and delivered by senior levels of government. The continued expansion of municipal mandate and the growing need to maintain and renew the City's critical infrastructure and amenities to support the economy and a growing population have resulted in significant ongoing budget pressures that cannot be adequately addressed through traditional funding tools such as property taxes and utility and user fees. There is an urgent need to modernize the municipal funding model to include new sources of revenue that capture both economic growth and emerging activities (e.g., e-commerce, the sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based.

At its 2023 annual conference, the FCM adopted a resolution calling for a New Growth Framework for Canadian Municipalities in recognition of the limited ability municipalities have to generate revenue to fund capital and operating expenses and the unsuitable and unsustainable nature of property taxes as a tool to support essential services, maintain critical infrastructure, accommodate growing populations and contribute to economic growth.

In August 2021, UBCM released the report *Ensuring Local Government Financial Resiliency: Today's Recovery and Tomorrow's New Economy*. The report provides 20 recommendations under two broad categories:

- Moving Forward: Building on Strong Fiscal Futures and Preparing for the New Economy
- Addressing Cost Drivers: Attainable Housing, Community Safety and Climate Change

The report also recognizes that none of these challenges can be addressed by any level of government individually, and solutions must be anchored in shared provincial/local government goals, objectives and priorities.

Having a resilient funding framework that aligns appropriate revenue sources with programs and services is sorely needed to create a more equitable society, strengthen Vancouver's economy, and address Council, Board and community priorities in a cohesive fashion. The City is committed to working with FCM, UBCM and Metro Vancouver to advocate to federal and provincial governments for additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support the local, regional and nation-wide economies and the health and well-being of those who live or work in Vancouver.

In addition to the external advocacy work, the City is also committed to transforming its own ways of delivering services. This effort involves several work streams that include (1) optimizing City land, infrastructure and amenities, (2) rationalizing service levels and costs, (3) transforming business models to drive better outcomes, (4) optimizing revenue sources, and (5) modernizing policies and regulations to advance Council and Board priorities.

FINANCIAL POLICIES

Balanced budget

Under legislation, the City must prepare a balanced operating budget where expenditures are equal to revenues.

Basis of financial reporting

The City's annual financial statements are prepared using the accrual method as prescribed by the Public Sector Accounting Board (PSAB) under generally accepted accounting principles (GAAP). The accrual method recognizes revenues as they are earned and expenditures as they are incurred, not when cash is received or paid.

Basis of budgeting

The City prepares budgets, including its funding sources, on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Upon consolidation, adjustments are made to present the City's consolidated budget on an accrual basis consistent with the presentation of the annual financial statements.

Long-term planning

Operating — The City has a five-year financial planning framework that is based on a set of financial sustainability guiding principles and financial health targets. The framework is used to guide the allocation of resources needed to fund annual and multi-year budgets. The framework helps achieve long-term goals, ongoing financial sustainability and resilience, balanced operating forecasts, and alignment with Council and Board (Park, Library, Police) priorities.

Capital — The City has a broad range of long-term plans (e.g., community plans and public benefit strategies) and service strategies (e.g., affordable housing, transportation, climate mitigation and adaptation, healthy communities) that span 10-25 years. These plans and strategies serve to guide the City's 10-year Capital Strategic Outlook, which presents the long-term needs for strategic capital investment in critical infrastructure and amenities. They provide the foundation for the City's long-term service and financial planning.

The City also has a four-year Capital Plan that establishes the financial and debt capacity as well as the overall funding strategy for the capital investment priorities over the term of the plan. The Capital Plan informs the City's short-term service and financial planning, striking a strategic balance with the City's need to maintain critical assets in a state of good repair, enhance its network of infrastructure and amenities to support growth and economic development, and advance Council, Board and community priorities within the City's financial capacity.

Implementation of the Capital Plan is done through the annual budget process subject to Council approval. The annual budget sets out Council-authorized funding and spending for the year, as well as detailed project information and outcomes, and provides the authority to proceed with specific capital projects. The requirement to borrow funds to finance capital investment is also established by Council at the time of the approval of the annual budget.

Revenue

The City estimates revenues conservatively, maintaining a stable and diverse mix of funding sources to support services. It is current Council policy that fees and charges be established either on the basis of the cost of providing the associated services or at market level where the service is provided in a market environment.

Expenditures

Operating expenditures are budgeted not to exceed revenues. The City uses an enterprise resource planning system to report and monitor expenditures against the budget on a monthly basis. Quarterly financial updates are posted on the City's website.

Cash and investment

The City's approach to cash investments is guided by its Responsible Investment Policy with a key goal of preserving principal while ensuring liquidity to meet anticipated cash flow needs. The investment portfolio is structured to maximize a rate of return while maintaining fiscal prudence.

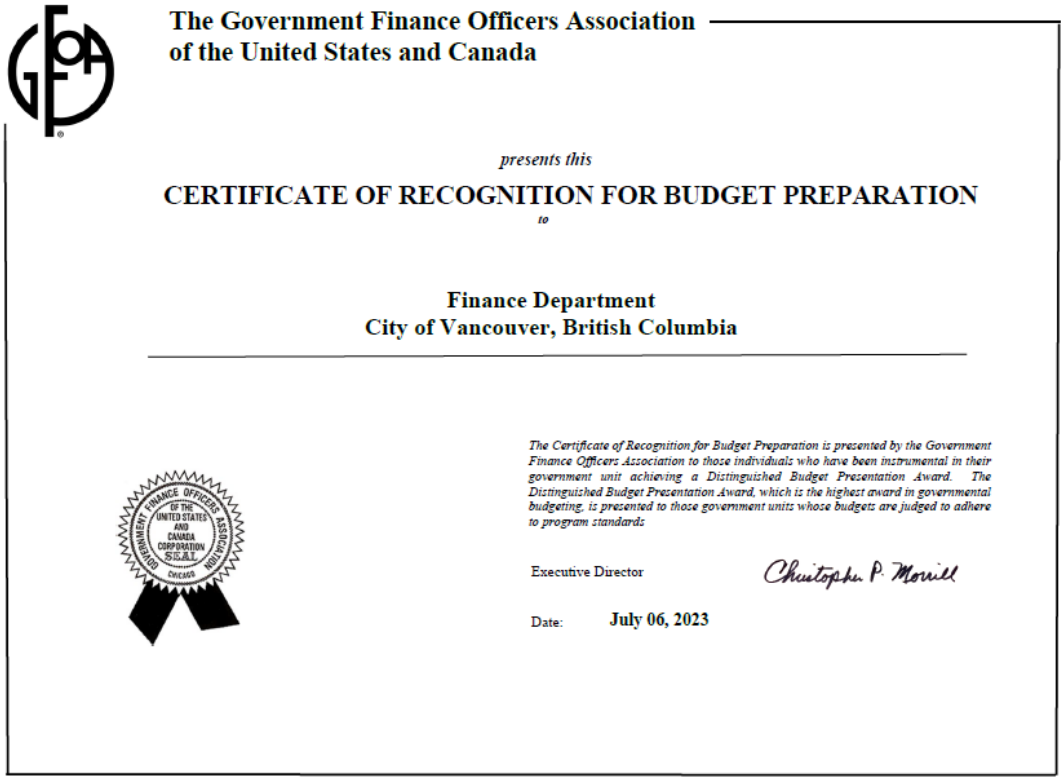
AWARDS AND RECOGNITION

As a result of the budgeting practices previously mentioned, the City has been recognized by numerous external organizations.

Annually, since 2019, the Government Finance Officers Association, an association for public sector finance professionals, named Vancouver as a recipient of the Distinguished Budget Presentation Award. The award recognizes organizations whose budget documents explain complex information in a clear and engaging way.

The City's strong financial management practices have also been acknowledged by credit rating agencies, including Moody's and Standard & Poor's, with the highest rating of Aaa/AAA.

Vancouver also received the top ranking among Canadian municipalities of A- in the C.D. Howe Institute's 2022 municipal fiscal accountability report card.



The Government Finance Officers Association of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Finance Department
City of Vancouver, British Columbia

The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards

Executive Director

Date: **July 06, 2023**

ECONOMIC CONTEXT

A resilient economy fosters dynamic businesses and sustainable employment, and helps attract and retain professionals, families and individuals to live and work in Vancouver. When developing the short- and mid-term financial plan, the City considers national, regional and local economic factors. Understanding these constantly changing factors allows the City to manage near-term risks and uncertainties while planning for long-term financial resilience and sustainability.

Although the World Health Organization (WHO) declared the end of the COVID-19 pandemic in May 2023, and there has been an increase in economic activity post-pandemic, the City's budget continues to be impacted by challenges such as a high inflation environment leading to cost escalations, a tight labour market, and supply chain challenges, all of which will inform the annual budget and multi-year plan. Other factors contributing to the challenging landscape are the ongoing war in Ukraine, the continuation of a high interest rates environment, and increasing risk of recession in North America.

The Consumer Price Index (CPI) for Metro Vancouver has eased from the peak of 6.8% in 2022 to 3.8% in 2023. The most recent Conference Board of Canada CPI forecast for the period of 2024-2027 is currently estimated at 2%. The Bank of Canada has raised interest rates to bring inflation down to within the target range of 1.0% to 3.0%; however, the full impact of these rate increases has yet to be seen. There is an increasing risk of economic recession that could moderate the economic growth and inflation forecast. The real GDP growth for Metro Vancouver for 2023 is projected to decrease to 0.5% and subsequently increase to the 2%-3% range in the 2024-2027 period.

In 2023, the City continues to see price escalations in construction materials and supplies costs, significantly impacting the City's capital delivery. This has resulted in higher revised cost estimates on notable capital projects such as the renewal and expansion of Marpole-Oakridge Community Centre, Sunset Service Yard, and Sewer utility growth projects. Products used heavily by the City such as ductile iron and copper pipes and fittings, electrical supplies, wire and cabling, waterworks brass fittings, mechanical couplings, and steel street lighting poles are anticipated to continue to increase in prices above CPI as they are related to international metal prices.

Employment in British Columbia continues to reflect a tight labour market impacting city-wide capital and service delivery. Inflationary pressures are also beginning to have an impact on compensation trends across public and private sectors in Canada. As of January 1, 2023, the majority of the collective agreements between the City, its related Boards and the bargaining agents representing unionized staff have expired. As of budget publication, the City is in the process of reaching agreements with some of the City's bargaining units. As it is expected that these agreements will be negotiated within the regional municipal pattern, they will be a major driver for Operating Budget increases in 2024. Based on demographic trends, labour markets will continue to be impacted by shortages of certain skilled labour over the longer term, and like all organizations, the City will need to continue to adapt to this environment by optimizing processes and leveraging the contributions of available staff and external partnerships to achieve service level and capital delivery objectives.

While economic forecasts suggest that inflationary issues and other economic challenges will normalize in upcoming years, the City's staff will continue to monitor these risks and continue devising mitigation strategies to combat the challenging external landscape. The approach for building the 2024 Budget and Five-Year Financial Plan considered this significant economic uncertainty.

COMPETITIVE PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

Property taxes

Utility fees

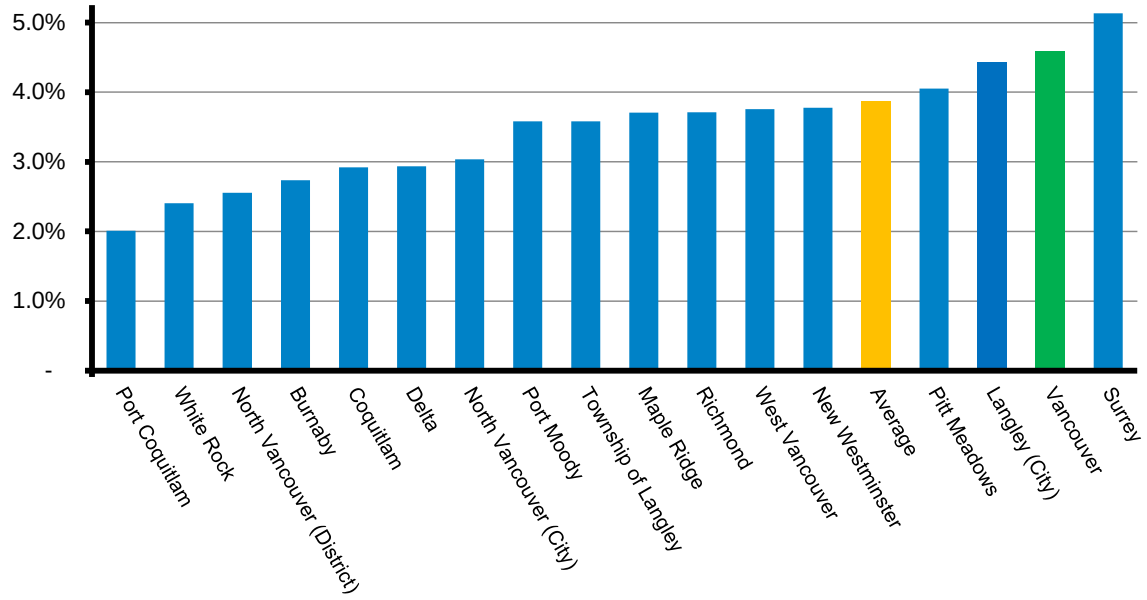
User fees

To enable a thriving business environment and build a world-class, sustainable community, the City strives to balance the affordability and competitiveness of property taxes, utility fees and user fees while sustaining the breadth and quality of infrastructure, public amenities and City services for businesses and residents. While more businesses and residents add to the city's economic and social vitality, the City needs to address the growing demand for services as well as partner with senior levels of government to address housing, mental health and public safety concerns, and other emerging priorities such as climate emergency response, seismic protection, equity and resilience.

When developing the mid- to long-term financial and Capital Plans and the annual budget, the City carefully considers the impact of property taxes, utility fees and user fees on businesses and residents. Within limited financial capacity, the City has made significant progress in advancing Council and Board priorities, transforming the way services are delivered, maintaining or increasing the breadth and quality of services, and demonstrating leadership as a sustainable and livable city.

The chart that follows compares the 10-year average annual property tax increase across Metro Vancouver municipalities.

10-year average annual property tax increase across Metro Vancouver (2014-2023)



Notes: Analysis based on assessment data from BC Assessment and tax rates published by the BC Ministry of Municipal Affairs and Housing for all property classes.

The 2024 Draft Budget includes increases for fixed and contractually obligated costs that are reflective of the current inflationary environment for the City, with Council-directed investments for enhanced service levels. The property tax impact of each of these items is discussed in the Draft Operating Budget section.

PROPERTY TAXES

The City's property taxes fund approximately 59% of the Operating Budget. The City also collects taxes on behalf of other taxing authorities, including the provincial government (regular school tax as well as the additional school tax on homes valued above $3 million), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC.

About half the property tax paid by Vancouver taxpayers goes toward funding City services, while the other half goes to provincial and regional taxing authorities to fund regional services, schools, transit, and property assessment services.

MUNICIPAL PROPERTY TAX

The City does not generate higher property tax revenue as a result of rising property values, as the total tax levy to be collected is determined by Vancouver City Council as part of the annual budget. To establish the City's tax rates, Vancouver City Council divides the tax levy by the assessment base provided by BC Assessment for each property class. Under this approach, property tax increases are driven by the City's funding requirement to support the annual budget, not by rising property values.

The City does not generate higher property tax revenues as a result of rising property values.

When comparing municipal property taxes and fees across Metro Vancouver municipalities, it is important to keep in mind that Council priorities and community expectations vary across municipalities. Therefore, property taxes and fees may vary from city to city to support the provision of a desired level of services, infrastructure and amenities, and to address unique challenges faced by individual municipalities.

Like other major Canadian cities, the City has assumed a leading role within the region in economic development, innovation, livability, equity, resilience and climate emergency response. The City has also become increasingly involved in addressing needs that fall within the traditional mandate of senior levels of government. In this regard, significant investments have been made in affordable housing, public safety and emergency response, social services, mental health and addictions, childcare, and other services that serve both the city and the Metro Vancouver region.

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2022, the City contributed approximately $124 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to $176 per capita.

Over the past decade, the City enhanced its network of amenities and infrastructure in the areas of housing, community services and public safety, and it has invested in core infrastructure such as sewer separation and renewed and upgraded transportation infrastructure for walking, cycling and driving.

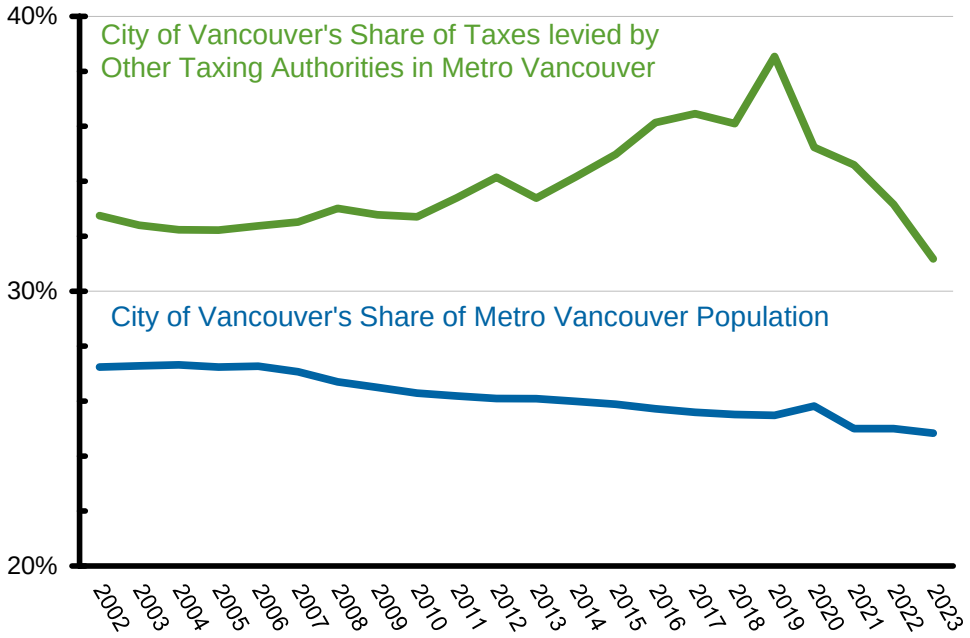
Looking ahead, the growing need for asset renewal, the demand for new infrastructure and amenities to support growth, the need to support critical climate change mitigation and adaptation investments, and the rapid escalation in land, construction and other costs will put further pressure on the City's budget.

OTHER TAXING AUTHORITIES

Vancouver City Council has no control over how much other taxing authorities charge or how they distribute those levies across the region. As property values in Vancouver continue to be higher than those in other Metro Vancouver municipalities, provincial and regional property taxes paid by Vancouver businesses and residents are typically higher than those in the rest of the region.

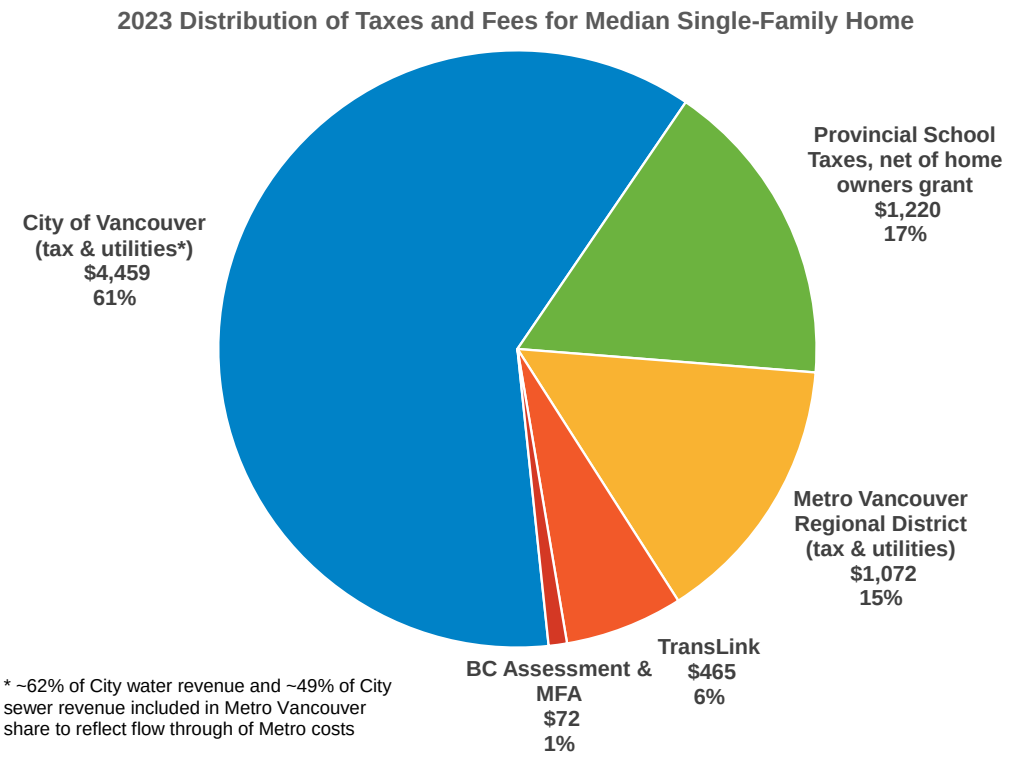
The following chart illustrates that Vancouver's share of property taxes levied by other taxing authorities has been consistently higher than its share of the population within Metro Vancouver over the past two decades.

City of Vancouver's share of taxes levied by other taxing authorities vs. the City's share of Metro Vancouver population



The implementation of the additional school tax on high-valued residential properties, which applied a tax rate of 0.2% on property values between $3 million and $4 million and 0.4% on property values over $4 million, generated $104 million in Vancouver in 2023, compared with $99 million in 2022, and represented approximately 45% of the additional school tax revenue across BC.

As presented in the chart that follows, the levies from other taxing authorities, including the charges from Metro Vancouver related to the provision of their component of water and sewer services, represent approximately 39% of the taxes and fees for a median single-family home.



Note: The annual homeowner grant threshold can change the distribution of taxes for a median single-family home. In 2023, a median single-family home could qualify for a grant of $570, compared with $484 in 2022.

BUSINESSES

Tax distribution

Since 2007, Vancouver City Council has engaged the Property Tax Policy Review Commission twice to review the impact of property tax on businesses. In 2007, the commission recommended shifting $23.8 million in property taxes from non-residential to residential property classes at a rate of 1% of tax levy per year to achieve a target distribution of 52% residential and 48% non-residential. It also recommended holding the target tax share for five years unless the business tax differential between the City and its neighbouring municipalities widened considerably, or the balance of business investment tilted away from Vancouver to other parts of Metro Vancouver. The program was completed in 2012.

In 2013, Vancouver City Council reconvened the commission to provide an updated assessment of the City's property tax policy. In 2014, the commission concluded there was no evidence of an increasing business tax differential between Vancouver and other Metro Vancouver municipalities or of business investment moving from Vancouver to neighbouring municipalities. As a result, the commission recommended no change to the tax share for business property classes and recommended the use of metrics to guide future tax distribution decisions.

In 2019, Vancouver City Council directed a 2% tax shift ($15.8 million) from non-residential to residential properties over three years, at a rate of 1% in 2019, 0.5% in 2020 and 0.5% in 2021.

Assessment and taxation

Stability and predictability are two desirable attributes of a property tax system. The City does not generate higher tax revenue as a result of rising property values; however, relative assessment changes for individual properties could shift the tax burden from one property to another in any given year.

Over the past decade, the influx of investment capital and speculative real estate demand fuelled by an extended period of ultra-loose monetary policy has driven up land values across Metro Vancouver, resulting in significant year-over-year volatility in property assessment and taxes. Additionally, as Metro Vancouver's cities continue to grow and evolve, Official Community Plans (OCPs) and neighbourhood plans have been developed to set out 20-to-25-year plans to intensify land use to accommodate population growth and create job space.

In BC, real estate is assessed by BC Assessment at its highest and best use (HBU) value (i.e., market value) in accordance with the Assessment Act, and property taxes are levied on that basis. As long-range plans are implemented over time, some properties will continue their existing use for a number of years until redevelopment occurs, while their assessed value could substantially increase to reflect a higher and better "future" use in accordance with the OCPs or neighbourhood plans. For underdeveloped properties, the unrealized development potential could result in significant property tax implications.

The combination of assessment volatility and the HBU valuation methodology is particularly challenging for independent businesses and community partners residing in underdeveloped properties in neighbourhoods that are experiencing a significant pace of change.

Most landlords use lease agreements to pass on the entire tax burden to tenants. This results in tenants having to pay taxes on the space they rent as well as taxes on the development potential. Tenants do not benefit financially from rising property values in the same way that owners do upon redevelopment or disposition, so the practice of passing on tax increase could cause significant financial distress for independent businesses and arts, culture and non-profit organizations who have limited ability to absorb and/or finance such an unanticipated surge in expenses during their lease term (typically five years or longer).

Targeted land assessment averaging — Before 2015, the City used *across-the-board three-year land assessment averaging*, which had been in effect since 1993. Since 2015, the City has used *targeted three-year averaging* to provide short-term relief to "hot" properties (defined as those that have experienced significant year-over-year increases in property values above the "threshold" set by Vancouver City Council) as recommended by the commission in 2014. In 2019, the City transitioned from three-year to five-year averaging.

To date, Vancouver is the only municipality in BC that uses averaging to phase in significant assessment increases at a city-wide level. For residential properties, this program complements other provincial tax relief measures, such as property tax deferment and the homeowner grant. For commercial properties, however, targeted averaging is the only mitigation currently available.

Development potential relief — Bill 28, Municipal Affairs Statutes (Property Taxation) Amendment Act, 2022 came into effect in November 2022. It enables municipalities to provide time-limited development potential relief (maximum five years) to eligible Light Industry (Class 5) and Business (Class 6) properties.

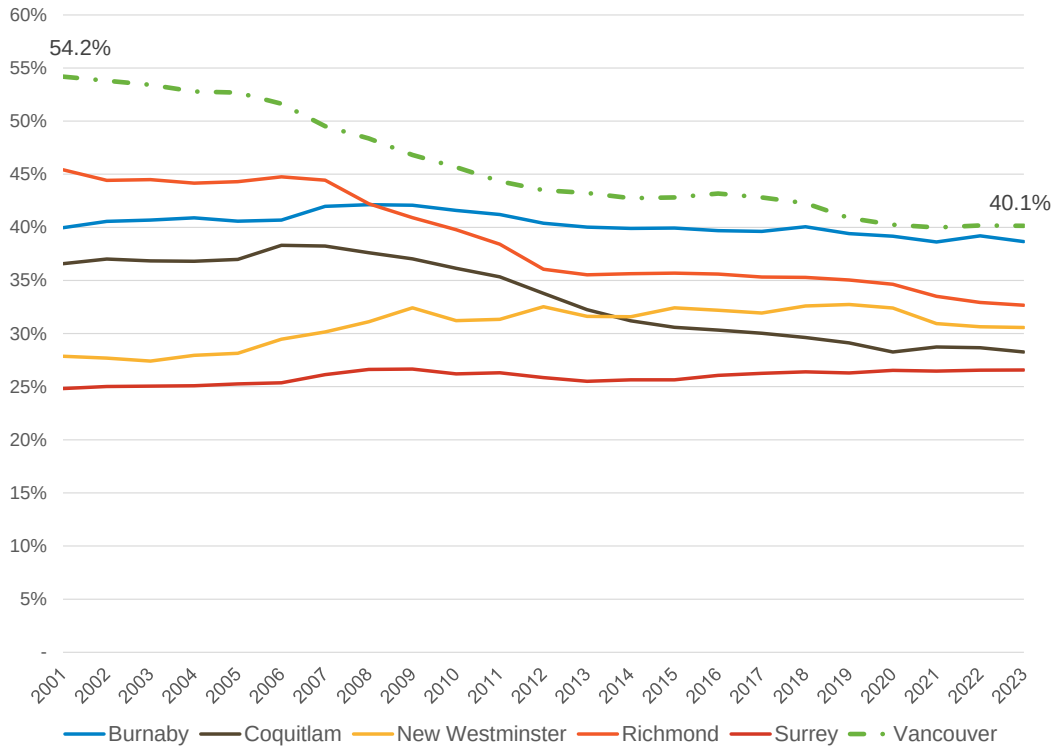
In March 2023, Council approved a pilot Development Potential Relief Program (DPRP) that featured a 50% reduction in the municipal general purpose tax rate on a portion of the assessed land value (5% to 55% depending on the neighbourhood/zoning district, up to $5.4 million) for certain properties. In 2023, 1,017 properties benefitted from the program, including approximately 70 properties in the Broadway

Subway construction zone. As most properties have multi-tenants, thousands of businesses and community partners received approximately $3.4 million worth of property tax relief in 2023.

The City was the first and only municipality in BC to launch a program to kick-start the much-needed relief for independent businesses and community partners in 2023.

The following charts compare Vancouver with other Metro Vancouver municipalities that have substantial commercial sections — Burnaby, Coquitlam, New Westminster, Richmond and Surrey.

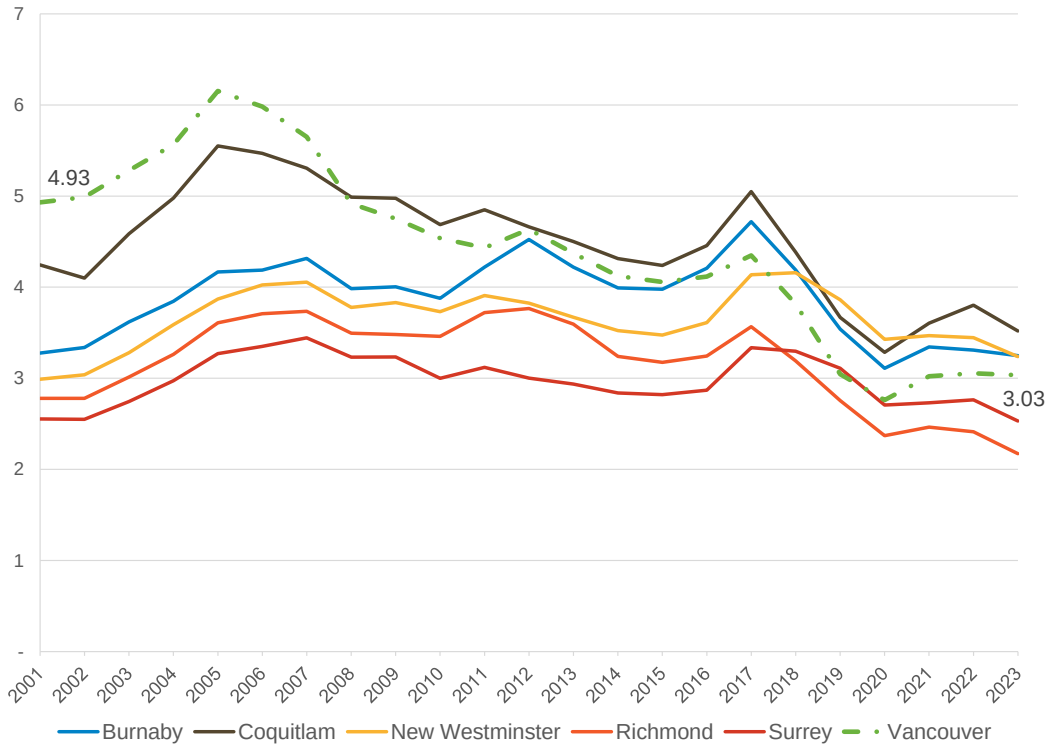
Business (Class 6) tax share



Source: www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden

As a result of tax shift decisions made by consecutive Vancouver City Councils over the past two decades, including the most recent program to shift 2% of overall municipal general purpose tax levy ($15.8 million) from non-residential to residential property classes over three years starting in 2019, Vancouver's business tax share has decreased from 54.2% in 2001 to 40.1% in 2023, and its business tax rate ratio has decreased from 4.9 in 2001 to 3.0 in 2023.

Business tax rate ratio (relative to residential tax rate)



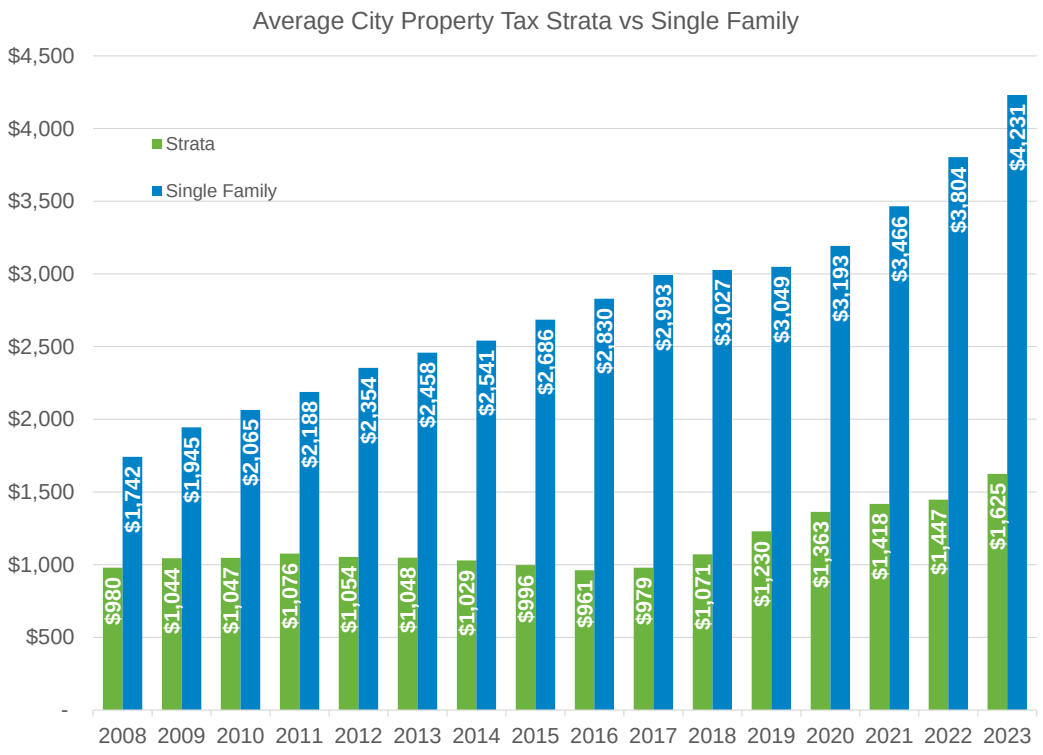
Source: https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics

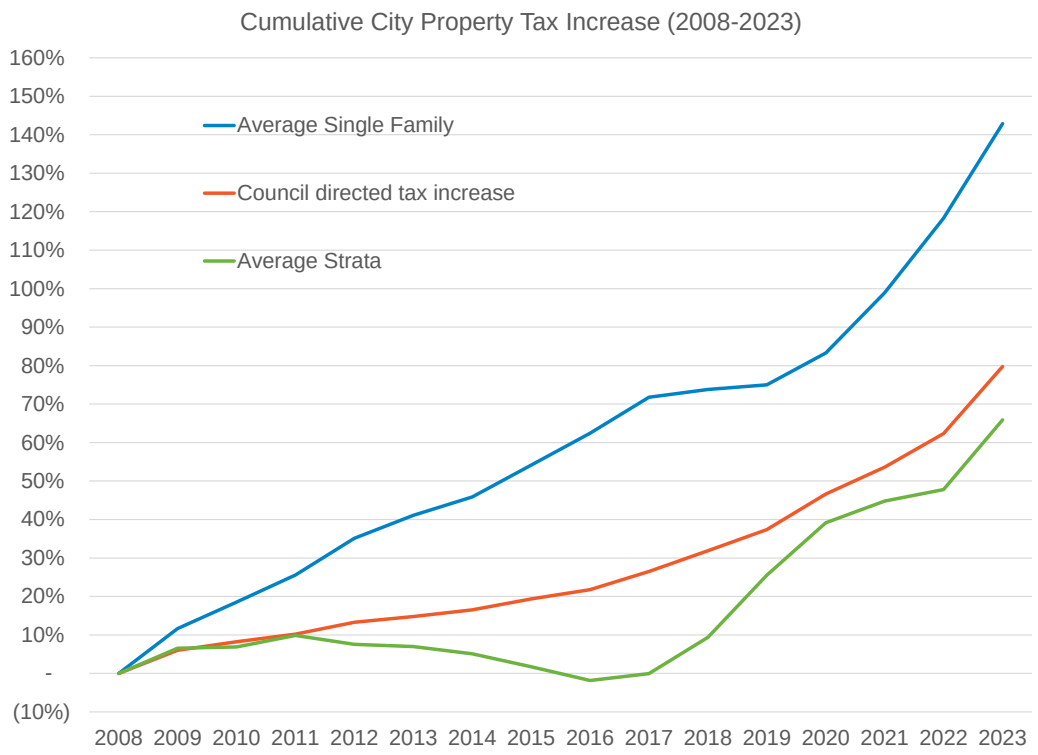
It is important to note that market forces beyond Vancouver City Council's control affect the tax rate ratio. For instance, if the value of residential property appreciates at a much faster pace than that of non-residential property, the tax rate ratio will increase even though the business tax share is decreasing. Therefore, it could be misleading to rely on the tax rate ratio alone to gauge tax equity among property classes without considering other complementary metrics.

RESIDENTS

In 2023, approximately 40% of residential properties in Vancouver are categorized as residential single family (primarily single-family homes and duplexes), approximately 55% are categorized as residential strata (primarily condominiums and row housing units), and approximately 5% are categorized as residential other (primarily multi-family apartment buildings). While the Council-directed property tax increase applies to the overall tax levy, the extent of change, year over year, in an individual property's tax is determined primarily by how that property's assessed value has changed relative to the average change within its property class. Properties with a higher increase in value relative to the average change of their class could experience a much higher increase in property tax beyond the Council-directed increase, while properties with a lower increase in value could experience no change or a reduction in property tax.

The following chart shows how the differential increase in assessed values impacts property tax across different residential property types. Because the value of single-family homes increased at a much faster pace than that of strata condominiums during most of the past decade, single-family homes experienced a rise in property tax above the Council-directed increase, while strata condominiums experienced a much lower increase or, at times, a reduction in property tax.


Average City Property Tax Strata vs Single Family
$4,500
$4,000
$3,500
$3,000
$2,500
$2,000
$1,500
$1,000
$500
-
Strata
Single Family
$980
$1,742
$1,044
$1,945
$1,047
$2,065
$1,076
$2,188
$1,054
$2,354
$1,048
$2,458
$1,029
$2,541
$996
$2,686
$961
$2,830
$979
$2,993
$1,071
$3,027
$1,230
$3,049
$1,363
$3,193
$1,418
$3,466
$1,447
$3,804
$1,625
$4,231
2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023

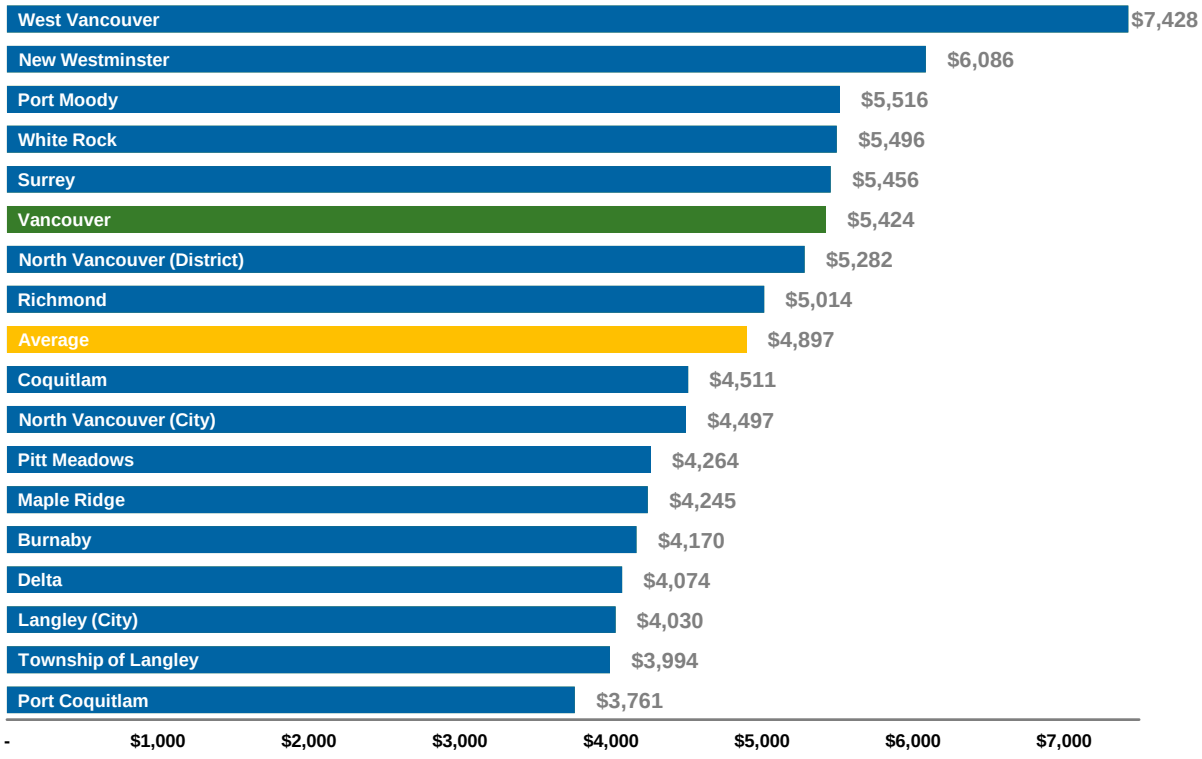

Cumulative City Property Tax Increase (2008-2023)
160%
150%
140%
130%
120%
110%
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
-
(10%)
Average Single Family
Council directed tax increase
Average Strata
2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023

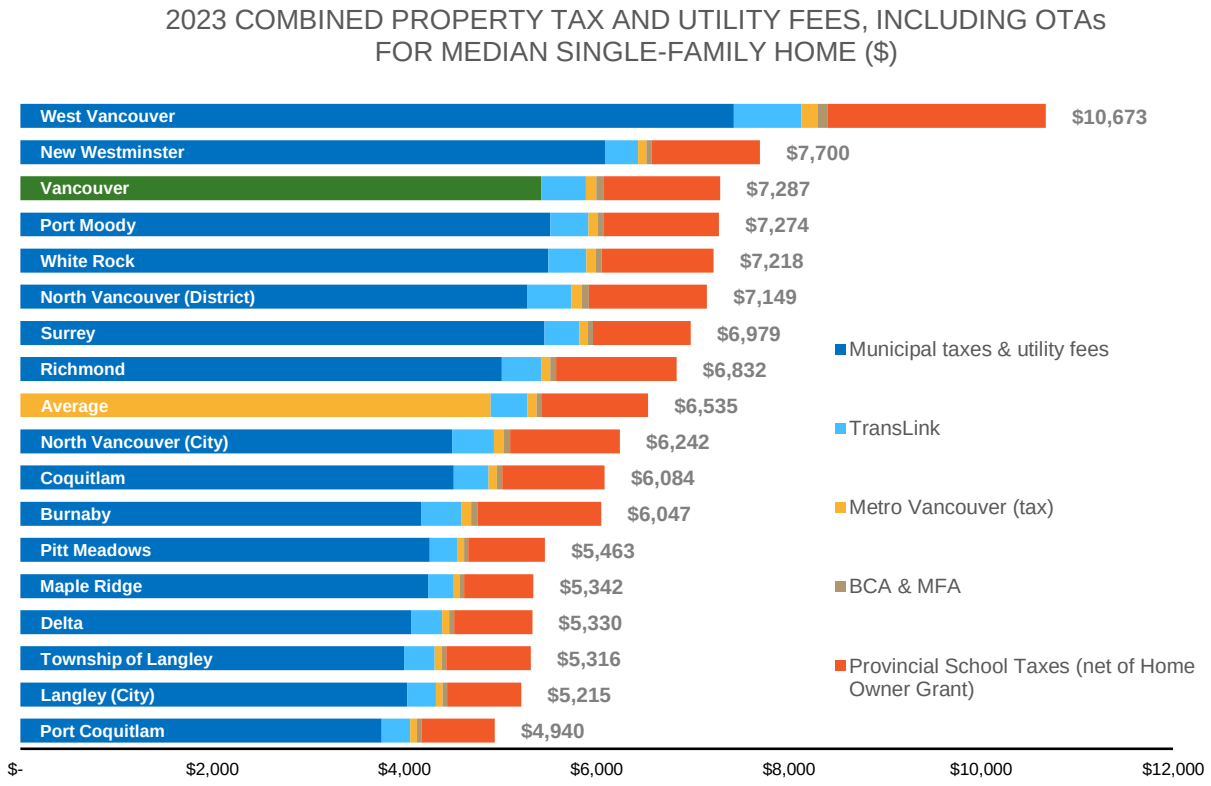
In addition to the City's targeted land assessment averaging program, the following provincial tax relief measures are available to residential property owners and can be applied independently or in combination to alleviate some taxation impact.

- **Assessment Act s19(8)** — Available to property owners who have occupied their principal residence continuously for at least 10 years. If eligible, assessment will be based on current zoning rather than anticipated zoning or development potential.
- **Property tax deferment** — Available to property owners 55 years of age or older who occupy their principal residence. Also available for families with children under 18 years of age.
- **Homeowner grant** — Available to property owners occupying their principal residence, as long as the value falls within the qualifying range.

The following charts compare the 2023 property taxes and utility fees for a **median** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2023 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR MEDIAN SINGLE-FAMILY HOME ($)




2023 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs
FOR MEDIAN SINGLE-FAMILY HOME ($)
West Vancouver
$10,673
New Westminster
$7,700
Vancouver
$7,287
Port Moody
$7,274
White Rock
$7,218
North Vancouver (District)
$7,149
Surrey
$6,979
Richmond
$6,832
Average
$6,535
North Vancouver (City)
$6,242
Coquitlam
$6,084
Burnaby
$6,047
Pitt Meadows
$5,463
Maple Ridge
$5,342
Delta
$5,330
Township of Langley
$5,316
Langley (City)
$5,215
Port Coquitlam
$4,940
$-
$2,000
$4,000
$6,000
$8,000
$10,000
$12,000
Municipal taxes & utility fees
TransLink
Metro Vancouver (tax)
BCA & MFA
Provincial School Taxes (net of Home Owner Grant)

UTILITY FEES

The City collects utility fees to fund water, sewer and solid waste services, accounting for approximately 20% of the City's annual Operating Budget.

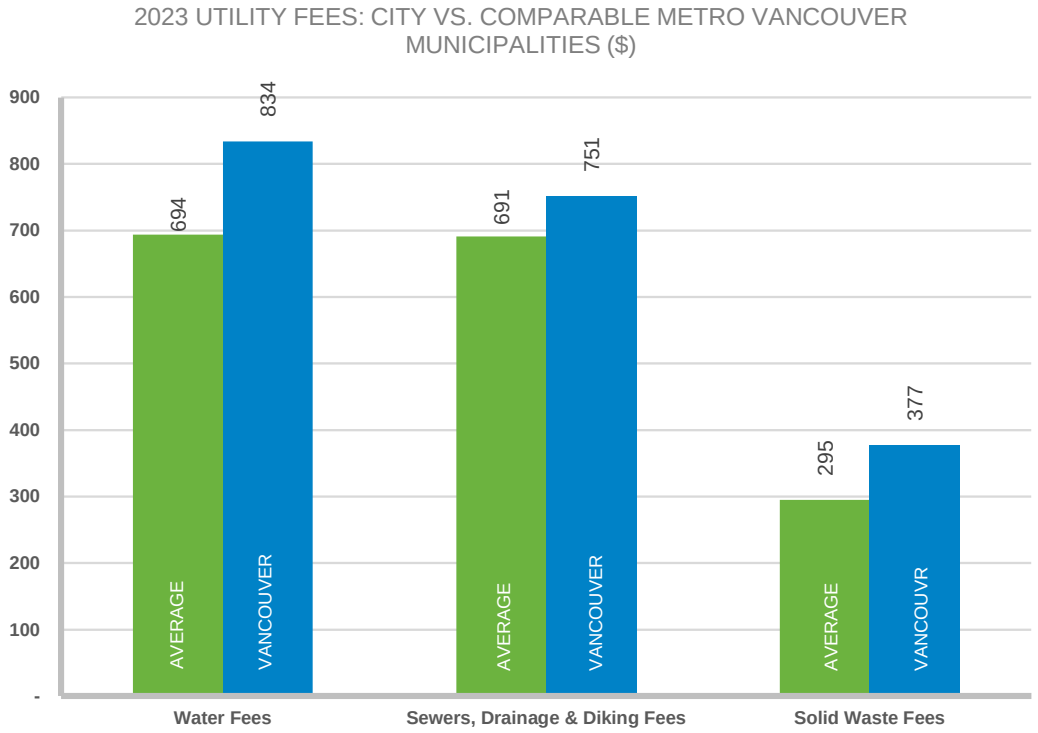
Approximately 45% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 55% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

As part of the City's long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go to help lower the City's overall debt and save interest costs over the long term. The rates include investments that support the ongoing water conservation program.

In 2015, the Sewer utility introduced a modest level of pay-as-you-go funding. The transition from debt financing to pay-as-you-go accelerated in the last Capital Plan and into the 2023-2026 Capital Plan, and the pace of transition will depend in part on the fee increases passed on from Metro Vancouver and the overall fee effect on businesses and residents. The ongoing infrastructure renewal program, which includes sewer separation as well as the construction of the future secondary treatment plant at Iona Island, will continue to put significant upward pressure on future sewer rates.

The chart that follows compares the City's 2023 utility fees with the average charges in most Metro Vancouver municipalities. Overall, the City's aggregate utility fees for 2023 are $1,962, which is above the average charge of $1,680 across most Metro Vancouver municipalities. Comparison by utility type reflects the following:

- **Water** — The City continues to renew aging water infrastructure and delivers a water conservation program in support of the One Water approach.
- **Sewer and Drainage** — The City continues to advance sewer renewal and separation work, and it will integrate climate change forecasts and future planning with the Rain City Strategy and the One Water approach to amplify the outcomes of investments made.
- **Solid Waste** — Solid waste services and service levels can vary significantly between municipalities. In addition to garbage and green bin services, the City's Solid Waste utility recovers a general street cleaning fee to support public realm cleanliness programs.

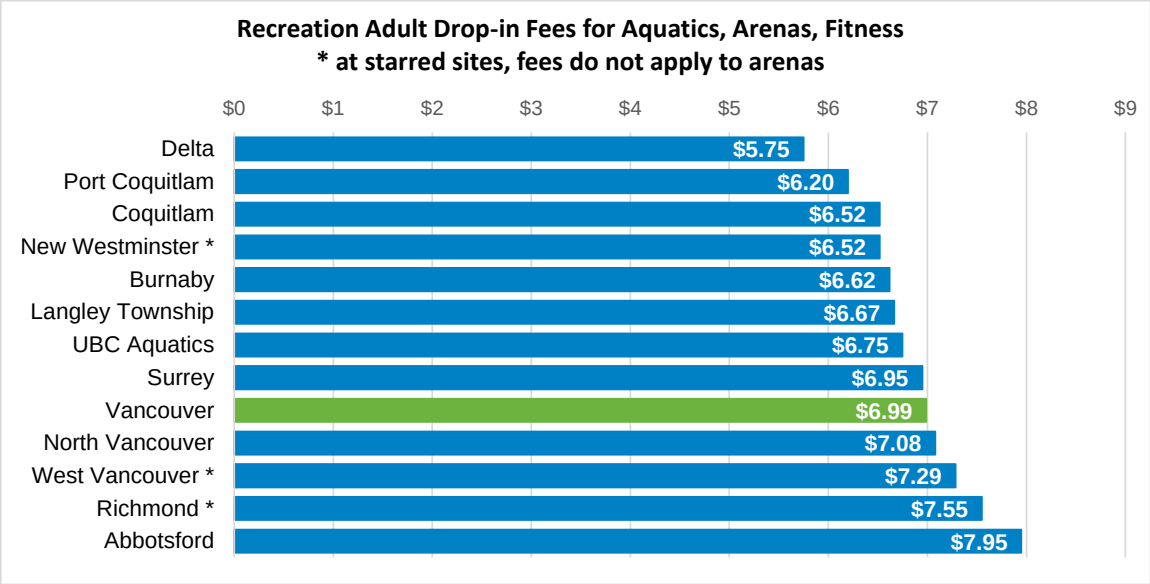


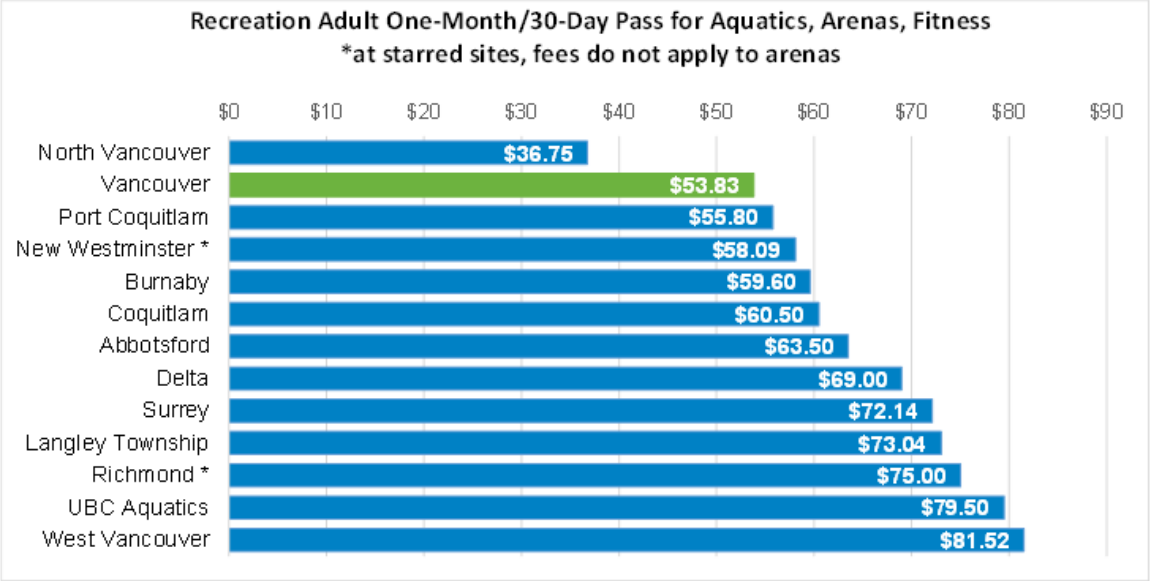
Overall utility rates are expected to increase an average of 7% annually through 2028, driven primarily by forecasted increases in regional utility charges from Metro Vancouver and increased investments in infrastructure renewal.

USER FEES

In addition to property taxes and utility fees, the City collects user fees for on-street parking and use of recreational facilities (such as fitness centres, swimming pools and ice rinks). Fees are typically set to recover a portion of the costs associated with delivering these services, taking into consideration users' ability to pay and pricing competitiveness relative to similar private and public service providers.

The two charts that follow compare various user fees for fitness centres, swimming pools and ice rinks across Metro Vancouver municipalities. Charges at Vancouver facilities remain very competitive in the region.





DRAFT OPERATING BUDGET

Introduction

2024 Draft Operating revenues

2024 Draft Operating expenditures

Detailed Draft Operating Budget table

Impact on property taxes and utility fees

Five-year financial outlook

INTRODUCTION

The 2024 Draft Operating Budget has been prepared to provide City Council with information on the budget estimates for 2024 that will maintain the delivery of existing City services, enhance public safety, renew and maintain infrastructure and public amenities, and advance the City's Sustainable Financial Planning Framework to address ongoing fixed cost pressures and service needs. The 2024 Draft Operating Budget also provides context for the opportunities and challenges in the City, and the alignment of City activities and spending with Council's direction.

The 2024 Draft Operating Budget outlines potential revenue and expense changes, for a total 2024 Draft Operating Budget of $2.15 billion that is supported by a property tax increase of 7.6%, which has been reduced from the forecasted 9.5% indicated in the Budget Outlook earlier this year. This translates to an increase of $193 million or 9.8% from the 2023 restated budget. The breakdown of the property tax increase is as follows: 1.0% tax funding for additional infrastructure renewal, 2.8% for Vancouver Police Department (VPD) services, and 3.8% for the remainder of City services as well as risks regarding uncertain costs across the City, inclusive of VPD. A proposed property tax rate increase of 7.6% is estimated to be an additional $100 for a median strata unit, $263 for a median single-family property, and $478 for a median commercial property for 2024.

The 2024 Draft Operating Budget includes increases for fixed and contractually obligated costs reflective of the current inflationary environment, and for Council-directed investments for enhanced service levels. The City will continue to take measures to manage costs while balancing this with the need to protect core services.

Through the 2023 Budget, Council directed staff to develop strategies to address ongoing cost pressures. The 2024 Draft Operating Budget includes approximately $15 million of additional revenue generated through fee optimization, improved cost recovery and expansion of specific services. This has provided an opportunity to alleviate the 2024 estimated property tax rate increase while continuing to fund City services valued by residents and businesses. The City also continues to focus on securing senior government funding and partnerships to address ongoing challenges to the City's financial position.

Explanation of the 2024 Draft Operating Budget, including drivers of revenues and costs, is provided in the sections that follow.

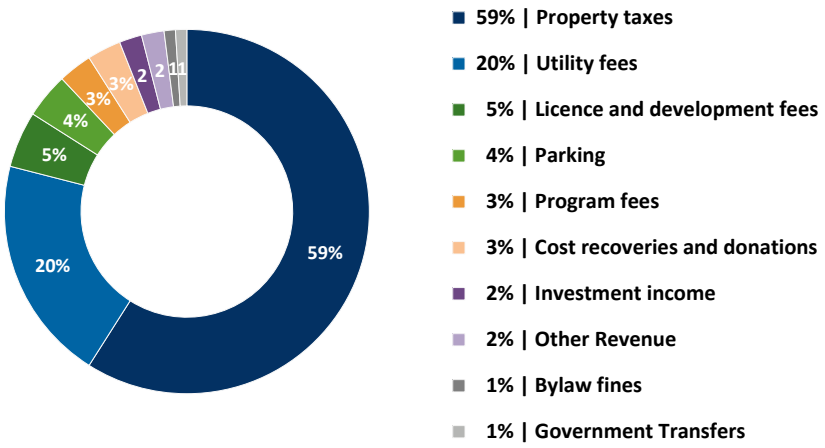
2024 DRAFT OPERATING REVENUES

The City generates revenue from several sources including property tax, utilities, licence and development fees, other user fees, parking and investment income. Revenue changes outlined in the 2024 Draft Budget reflect rate changes as well as changes in volume or usage.

In alignment with the City's Sustainable Financial Planning Framework, the draft budget is balanced at existing service levels. The 2024 draft operating revenues include new revenue opportunities, efficiencies and capacity building. The estimated property tax rate increase has been reduced from the projection included in the Budget Outlook earlier in the year largely by increasing fees to cover cost increases; expanding services in on-street parking, ride hailing and the Commercial Vehicle Decal program; and identifying incremental revenue through sponsorships, advertising, naming rights and donations.

The following section highlights sources of revenue in the 2024 Draft Budget as compared with that of 2023.

2024 OPERATING REVENUES $2,155 MILLION



Property tax is the largest source of the revenue budget, and it accounts for 59.0% of total revenues and is projected to increase by $94.5 million in 2024. The projected increase reflects an increase in tax rates, estimated additional property tax revenue related to new construction added to the property tax roll, and adjustments to local improvement taxes and payments in lieu of taxes, which reflect historical trends.

Utility fees make up 20.0% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. At July's Budget Outlook, the estimated revenue increase for 2024 was driven by water rates increase of 8.0%, sewer rates increase of 15.0%, solid waste rates increase of 5.8% and Neighbourhood Energy Utility (NEU) rates increase of 3.2%; these increases have been reduced to 4.0%, 14.0%, 3.4% and 3.2% respectively.

Revenue highlights

The revenue drivers and rate increases in the revenue estimates include the following:

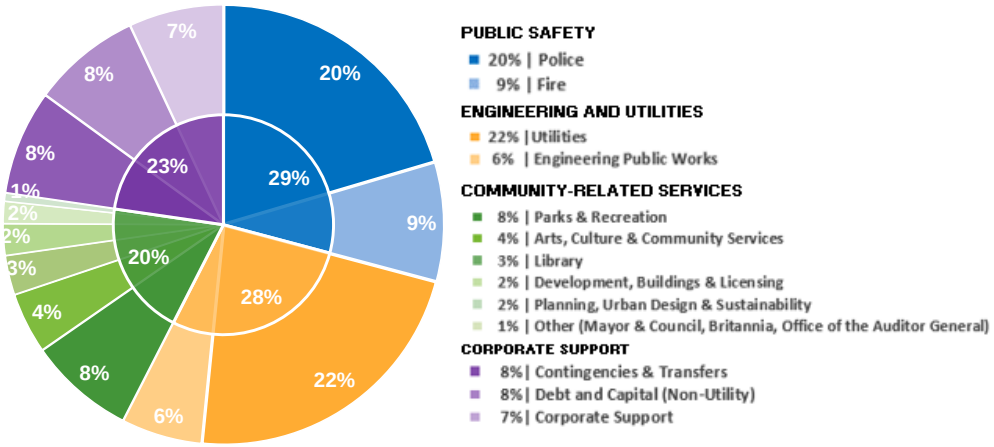
- **Property taxes** — The 2024 Draft Operating Budget includes funding for higher than inflationary increases in fixed cost in existing services, including full-year costs of Council-directed investments from the 2023 Budget, investment in staffing related to the Vancouver Fire and Rescue Services operational review, and infrastructure renewal. As a result, the estimated total tax increase for 2024 is on average an additional $100 per year for median strata owners, $263 per year for median single-family owners and $478 per year for median businesses.
- **Empty Homes Tax** — Consistent with the 2023 Budget, revenue estimates for the 2024 declaration year have been built into the budget based on historical assessments and forecasted trends. This revenue can only be used to fund new initiatives to support affordable housing, and potential initiatives will be brought forward to Council for approval during 2024.
- A **water utility rate** increase of 4% will provide funding for water capital projects as outlined in the approved 2023-2026 Capital Plan, and for higher Metro Vancouver regional water rates that are required to fund improvements and ongoing maintenance/renewal of aging infrastructure throughout the region. The rate is higher than the 2023 rate increase of 3% primarily because of high water rate projections from Metro Vancouver.
- A **sewer utility rate** increase of 14% reflects the increase in Metro Vancouver rates; provides pay-as-you-go funding for sewer capital projects, as outlined in the approved 2023-2026 Capital Plan; covers debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's goal to eliminate combined sewer overflows by 2050; and allows for fixed cost increases in operating expenditures. This rate is largely consistent with the sewer utility rate forecast from the 2023 Budget.
- A **solid waste utility fee** increase of 3.4% is required for sanitation equipment operating costs and capital funding needed for renewal and maintenance of infrastructure, as outlined in the approved 2023-2026 Capital Plan.
- **User, licence and development fee** increases of 6% to 15% on average were approved by Council in September and October 2023 and are consistent with actual increases in service costs to ensure full cost recovery. These increases are higher than historical pattern but reflect current inflationary pressures on labour and non-labour expenditures. In addition, revenue increases also incorporate the continued growth in application volumes for permits and rezoning services in 2024. As part of the City's Sustainable Financial Planning Framework and ongoing permit program transformation initiative, staff reviewed revenue opportunities and fully aligned fees to program costs through the budget process.
- **Parking revenue** increases reflect expansion of metered on-street parking and fee optimization to support improved management of on-street parking to reduce congestion for residents and business patrons. Staff will continue to monitor the recovery of parking revenue streams based on the economic recovery.
- **Government transfers** for traffic fines and gaming revenues (previously presented as revenue sharing) were held flat to 2023 levels reflective of current trends.
- **Investment income** increase aligns to the current and forecasted positive interest rate environment for 2024.

2024 DRAFT OPERATING EXPENDITURES

The 2024 Draft Expenditures Budget is projected to increase by $193 million over the 2023 expenditures level. This includes funding for fixed and contractually obligated cost increases to maintain existing City services, regional utility costs from Metro Vancouver to support ongoing services, enhancement of public safety, infrastructure renewal, and Council-directed investments and motions.

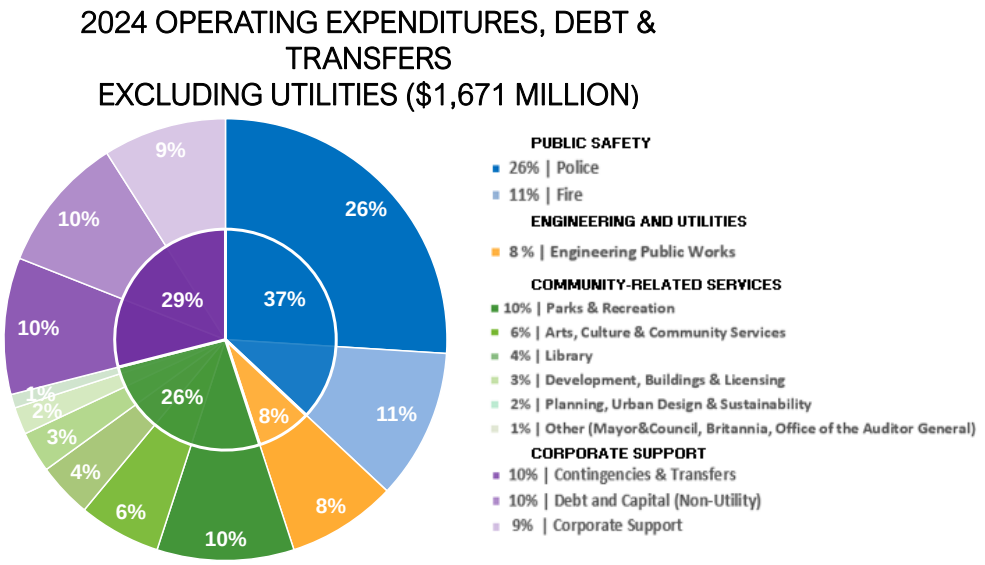
The following section provides an overview of the main factors affecting the 2024 Draft Expenditures Budget as compared with those of 2023.

2024 OPERATING EXPENDITURES, DEBT & TRANSFERS BY SERVICE AREA ($2,155 MILLION)



Public safety (Vancouver Police Department, Vancouver Fire and Rescue Services) makes up 29% of total expenditures in the 2024 Draft Operating Budget. Engineering (Utilities and Public Works) makes up 28% of total operating expenditures. Utility expenditures, the largest component, are driven primarily by costs from Metro Vancouver that the City does not control and will increase in 2024. Community-related services make up a remaining 20% of the budget (Parks and Recreation; Arts, Culture and Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; Development, Buildings and Licensing). Corporate activities, including debt costs and contributions to capital projects, make up 23%.

Total operating expenditures outlined in the 2024 Draft Operating Budget have increased by 9.8% ($193 million) over 2023 based on the costs included in the 2024 Draft Budget.



Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the 2024 Draft Operating Budget, supported by taxes and other fees, is $1.67 billion. Public safety expenditures are 37% of the tax- and fee-supported budget (primarily tax), and even a small percentage increase in cost in these areas can result in a large increase in required tax funding. Ongoing trends of wage growth above inflation in public safety, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. This has been partially mitigated in past years through reprioritization of resources and increased fee revenues in other areas.

Expense highlights

The expenditure drivers and increases related to the City's resources and service levels include the following:

- Additional funding to maintain infrastructure and public amenities in a state of good repair as outlined in the 2023-2026 Capital Plan. Over the course of the five-year financial plan, based on projected asset condition, there will be a need for continued growth in renewal funding needed to address aging infrastructure and maintain current assets. Additional funding from a 1.0% property tax increase and a 7.7% utility fee increase per annum has been incorporated in the City's financial plan to maintain assets in a state of good repair and to address the growing infrastructure deficit.

- As of budget publication, the City is in the process of reaching agreements with unions representing several of the City's bargaining units. As it is expected that these agreements will be negotiated within the regional municipal pattern, it will be a major driver for Operating Budget increases in 2024. A $6-million increase in WorkSafeBC premiums in 2024 is due to increases in claim rates, particularly in the area of public safety, and increases in annual maximum contributions. In Vancouver Fire and Rescue Services, for example, WorkSafeBC premium costs will increase by 32% over 2023.

- Additional staffing resources to support the Vancouver Fire and Rescue Services operational review, with full operational staffing levels expected in 2025.
- Full-year costs of 2023 Council-directed investments and initiatives such as expansion into mental health initiatives and additional police officers, the Uplifting Chinatown Action Plan, support for United Nations Declaration on the Rights of Indigenous Peoples, and addition of 33 firefighters in 2023.
- Increased E-Comm 9-1-1 levies resulting from higher volume and complexity of calls. The volume of 9-1-1 calls has risen steadily and is predicted to continue to rise with the growing population and increased cell phone usage.
- Increased insurance premiums for the City's July 1 insurance renewals (largely in line with 2023) due to the gradual levelling of the insurance market, especially with respect to property-type insurance coverage.
- Higher costs for replacement and maintenance of fleet due to cost inflation in the market for vehicles and parts, in addition to an increase in fuel prices.
- Increased building occupancy costs as a result of a forecasted 6.0% rate increase for natural gas and 1.2% rate increase from BC Hydro. In addition, a slight increase in natural gas consumption offset by supply disruptions and lower usage of biomethane.
- Increased rental and lease costs related to higher contractual rental and annual maintenance costs for existing facilities. These increased lease costs are partially offset by partial sublease of Marine Gateway.
- Additional costs for utilities that reflect regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, funding to support the approved 2023-2026 Capital Plan, and operating expenditures to support the maintenance of aging infrastructure.
- Operating impacts of capital projects required for ongoing operations and maintenance of assets delivered through the capital investments. Key projects requiring operating impacts include a new community centre, library, and childcare facility at Oakridge Centre; annual maintenance and licensing costs for technology infrastructure; and new parks and park amenities.

Offsetting savings and reprioritization

Considering the financial challenges and the increased efforts and costs involved in rebounding from the pandemic, the City is continuing to take measures to reduce costs while it provides core services:

- Continued to operate with many positions vacant as a result of the current labour market environment and vacancies held during the COVID-19 pandemic that have not been filled.
- Aligned operating impacts of capital to project delivery schedules.
- Achieved service improvements and capacity building through automation and optimization of tools, including consolidation of meeting and messaging tools, review of cellular provider and terms, rationalization of leased office spaces, optimization of online business licence applications, shortened recruitment process, and automation of WorkSafeBC claims.
- Managed Council-directed initiatives and emerging needs within existing resources.

To alleviate pressure on property tax and fee revenue sources, the Draft Operating Budget has been developed taking into account an ongoing review of City service levels, opportunities for innovation in program delivery (including strategic partnerships with the private sector, not-for-profit organizations and other levels of government), process improvements, business and technology transformation, and new revenue sources.

DETAILED DRAFT OPERATING BUDGET TABLE

This section provides a detailed breakdown of the 2024 Draft Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. This detailed budget reflects all the items discussed in the previous sections. For further information on department revenue and expenditure, please refer to Part II: City Services section.

The 2023 budget has been restated so that 2023 and 2024 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2023 reflects the following adjustments:

- **Interdepartmental reorganizations** — Where activities and costs have moved between departments, the original budget has been restated to reflect an appropriate year-over-year comparison.
- **Changes in shared support services allocation policy** — The costs of corporate shared support services directly attributable to an individual department (e.g., dedicated staff and resources in corporate service areas such as Finance, Technology Services, and Procurement; building occupancy costs; 3-1-1) are shown in department budgets; this aligns with best practices and more accurately reflects the cost of service. The shared support services allocation is reviewed annually, and prior year budgets are restated in alignment with allocation policy changes for comparability.
- **One-time initiatives** — Adjustments for material one-time items, such as the election, for comparability.

City of Vancouver

Operating Budget ($000)

Revenue ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Property taxes					
General Levy	1,065,509	1,156,374	90,866	8.5%	1
Empty Homes Tax	44,000	44,000	-	0.0%	2
Business Improvement Association levies	16,580	16,580	(0)	0.0%	
Other property tax related	39,907	43,573	3,666	9.2%	3
Total Property taxes	**1,165,996**	**1,260,528**	**94,532**	**8.1%**	
Utility fees					
Water revenue					
Metered water charges	84,070	93,517	9,447	11.2%	
Flat-rate water charges	60,755	61,302	547	0.9%	
Meter charges	4,887	5,818	931	19.0%	
Fire line charges	3,622	4,039	416	11.5%	
Other water revenue	656	40	(616)	-93.9%	
Total Water revenue	**153,990**	**164,715**	**10,725**	**7.0%**	4
Sewer revenue					
Metered sewer charges	77,620	93,858	16,238	20.9%	
Flat-rate sewer charges	54,636	60,214	5,578	10.2%	
Industrial waste water fees	1,199	1,235	36	3.0%	
Other sewer revenue	885	906	22	2.4%	
Total Sewer revenue	**134,339**	**156,213**	**21,873**	**16.3%**	5
Solid Waste revenue					
Collection revenue	41,421	43,459	2,039	4.9%	
Disposal revenue					
Tipping fees	42,847	34,357	(8,490)	-19.8%	
Metro & Delta's revenue sharing	7,615	14,910	7,295	95.8%	
Other disposal revenue	2,889	2,467	(421)	-14.6%	
Subtotal Disposal revenue	**53,351**	**51,734**	**(1,617)**	**-3.0%**	6
Total Solid Waste revenue	**94,771**	**95,193**	**422**	**0.4%**	
Neighbourhood Energy revenue					
NEU fixed levy	4,649	4,829	180	3.9%	
NEU energy charge	3,487	3,623	136	3.9%	
NEU connection charge	-	-	-	-	
Total Neighbourhood Energy revenue	**8,137**	**8,452**	**316**	**3.9%**	7
Total Utility fees	**391,237**	**424,573**	**33,336**	**8.5%**	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Program Fees					
Parks & Recreation program fees					
Recreation revenue					
Admissions	11,672	12,423	751	6.4%	
Programming	5,224	5,593	369	7.1%	
Recreation facility rentals	4,966	5,286	319	6.4%	
Other recreation revenue	205	518	313	153.1%	
Subtotal Recreation revenue	**22,066**	**23,819**	**1,753**	**7.9%**	8
Golf revenue	13,079	15,799	2,720	20.8%	
VanDusen Botanical Gardens	4,625	5,378	753	16.3%	
Concession revenue	3,591	3,807	216	6.0%	
Stanley Park Train	1,885	1,520	(365)	-19.4%	
Bloedel Conservatory	1,108	1,290	182	16.4%	
Event permits & other revenue	1,470	1,764	294	20.0%	
Total Parks & Recreation program fees	**47,824**	**53,377**	**5,553**	**11.6%**	9
Civic Theatres program fees					
Theatre facility rentals	7,837	8,072	235	3.0%	
Concession revenue	2,825	2,910	85	3.0%	
Ticket surcharges	1,946	2,004	58	3.0%	
Other Civic Theatres revenue	178	183	5	3.0%	
Total Civic Theatres program fees	**12,786**	**13,170**	**384**	**3.0%**	10
Community Services program fees					
Mountain View Cemetery revenue	2,861	2,861	-	0.0%	
Community Kitchen revenue	1,690	1,690	-	0.0%	
Total Community Services program fees	**4,551**	**4,551**	**-**	**0.0%**	
Library program fees					
Fines & penalties	169	169	-	0.0%	
Other library revenue	455	455	-	0.0%	
Total Library program fees	**624**	**624**	**-**	**0.0%**	
Britannia program fees	1,090	1,155	65	6.0%	
Other Department program fees	1,734	1,707	(27)	-1.5%	
Total Program fees	**68,608**	**74,583**	**5,975**	**8.7%**	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Licence and development fees					
Trade permit fees					
Electrical inspection fees	7,592	9,925	2,332	30.7%	
Plumbing inspection fees	6,224	6,719	495	7.9%	
Mechanical Permit Fees	1,184	714	(470)	-39.7%	
Gas permit fees	973	958	(14)	-1.5%	
Other trade permit fees	1,256	1,523	267	21.3%	
Total Trade permit fees	**17,229**	**19,839**	**2,610**	**15.1%**	11.1
Licence fees					
Business licence fees	20,989	27,368	6,379	30.4%	
Dog and other licence fees	1,229	1,504	275	22.4%	
Total Licence fees	**22,218**	**28,872**	**6,654**	**29.9%**	11.2
Development permit fees					
Building permit fees	22,171	22,517	347	1.6%	
Development permit fees	14,157	14,906	749	5.3%	
Rezoning fees	6,167	7,288	1,121	18.2%	
Subdivision fees	1,365	1,368	4	0.3%	
Other development fees	27	27	-	0.0%	
Total Development permit fees	**43,887**	**46,107**	**2,220**	**5.1%**	11.3
Engineering fees & charges					
Anchor rod fees	3,500	3,710	210	6.0%	
Street furniture fees	2,516	2,620	104	4.1%	
Sidewalk café fees	1,480	1,569	89	6.0%	
Encroachment fees	1,000	1,060	60	6.0%	
Garbage container fees	934	990	56	6.0%	
Films/festival fees	845	900	55	6.5%	
Other engineering fees	3,809	5,286	1,477	38.8%	
Total Engineering fees & charges	**14,084**	**16,134**	**2,050**	**14.6%**	11.4
Misc. and other fees	3,037	4,609	1,572	**51.8%**	
Ride Sharing IMBL	750	788	38	5.0%	
Total Licence and development fees	**101,205**	**116,348**	**15,143**	**15.0%**	11
Parking revenue					
On street parking revenue	54,508	61,708	7,200	13.2%	
Parks parking revenue	10,317	11,964	1,648	16.0%	
Parking permit fees	1,589	1,900	311	19.5%	
Civic Theatres parking revenue	971	971	-	0.0%	
Other parking revenue	1,633	1,846	213	13.1%	
Total Parking revenue	**69,018**	**78,389**	**9,371**	**13.6%**	12

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Cost recoveries, grants and donations					
Police Services recoveries, grants & donations	25,723	27,718	1,994	7.8%	
Fire & Rescue Services recoveries	9,638	10,563	926	9.6%	
Engineering recoveries	7,091	6,801	(290)	-4.1%	
Parks & Recreation recoveries, grants & donations	5,157	5,227	70	1.3%	
Community Services recoveries	4,132	4,936	803	19.4%	
Library recoveries, grants & donations	1,976	1,976	-	0.0%	
General Government recoveries	1,302	1,302	-	0.0%	
Planning, Urban Design & Sustainability recoveries	1,423	1,423	-	0.0%	
Other department recoveries	11,043	11,124	81	0.7%	
Total Cost recoveries, grants and donations	**67,486**	**71,071**	**3,584**	**5.3%**	13
Government Transfers	**21,744**	**21,744**	**-**	**0.0%**	14
Investment income	**19,223**	**46,938**	**27,714**	**144.2%**	15
Rental, lease and other					
Civic property rental revenue	11,671	10,909	(762)	-6.5%	
Engineering revenue					
Street Use revenue	3,659	4,446	787	21.5%	
Parking Operations revenue	1,851	1,904	52	2.8%	
Street Maintenance revenue	113	113	-	0.0%	
Other Engineering revenue	1,465	1,632	167	11.4%	
Total Engineering revenue	**7,089**	**8,095**	**1,007**	**14.2%**	
Parks and Recreation Revenue	7,855	8,096	241	3.1%	
Lease income	1,195	1,195	-	0.0%	
Police Services revenue	207	207	-	0.0%	
Other department revenue	3,610	4,579	969	26.8%	
Miscellaneous Citywide revenue	3,954	4,173	219	5.5%	
Total Rental, lease and other	**35,581**	**37,253**	**1,673**	**4.7%**	16
Bylaw fines					
Parking fine revenue	21,604	21,604	-	0.0%	
Other Bylaw fines	(203)	1,597	1,800	-886.8%	
Total Bylaw fines	**21,401**	**23,201**	**1,800**	**8.4%**	17
Total Revenues	**$ 1,961,498**	**$ 2,154,628**	**$ 193,129**	**9.8%**	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Utilities					
Water					
Water purchases (Metro)	95,753	100,265	4,512	4.7%	
Water operations	14,067	15,274	1,208	8.6%	
Capital program & other transfers					
Debt service charges	5,084	6,711	1,627	32.0%	
Pay-as-you-go funding	31,509	47,800	16,291	51.7%	
Rate stabilization & other reserve transfer	5,423	(7,155)	(12,579)	-231.9%	
Subtotal Capital program & other transfers	**42,016**	**47,355**	**5,340**	**12.7%**	
Shared support services	2,335	2,638	303	13.0%	
Total Water	**154,170**	**165,533**	**11,362**	**7.4%**	18
Sewer					
GVS&DD levy (Metro)	90,983	115,184	24,201	26.6%	
Sewer operations	10,100	10,784	684	6.8%	
Capital program & other transfers					
Debt service charges	43,769	43,661	(108)	-0.2%	
Pay-as-you-go funding	36,600	37,500	900	2.5%	
Rate stabilization & other reserve transfer	1,656	4,495	2,839	171.5%	
Subtotal Capital program & other transfers	**82,025**	**85,657**	**3,632**	**4.4%**	
Shared support services	1,916	2,216	300	15.6%	
Total Sewer	**185,024**	**213,840**	**28,816**	**15.6%**	19
Solid Waste					
Collections	29,480	31,214	1,734	5.9%	
Landfill	23,917	26,446	2,529	10.6%	
Transfer station	8,900	9,790	890	10.0%	
Capital program & other transfers					
Capital Financing Fund loan payments	1,140	1,680	540	47.4%	
Pay-as-you-go funding	17,722	16,700	(1,022)	-5.8%	
Solid Waste Reserve & other transfer	12,007	7,287	(4,720)	-39.3%	
Subtotal Capital program & other transfers	**30,869**	**25,668**	**(5,201)**	**-16.8%**	
Shared support services	2,170	2,492	322	14.8%	
Total Solid Waste	**95,336**	**95,610**	**274**	**0.3%**	20
Neighbourhood Energy					
NEU operations	3,925	4,654	728	18.6%	
Capital program & other transfers					
Debt service charges	2,727	2,870	143	5.2%	
Rate stabilization & other reserve transfer	1,484	929	(555)	-37.4%	
Subtotal Capital program & other transfers	**4,211**	**3,799**	**(413)**	**-9.8%**	
Total Neighbourhood Energy	**8,137**	**8,452**	**316**	**3.9%**	21
Total Utility	**442,667**	**483,435**	**40,768**	**9.2%**	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Department					
Engineering					
Public Works					
Street Maintenance	28,306	29,297	991	3.5%	
Parking Operations	19,051	19,573	522	2.7%	
Street Use	20,507	22,763	2,256	11.0%	
Street Cleaning	12,002	14,852	2,850	23.7%	
Street Lighting	6,627	6,347	(279)	-4.2%	
Transportation	5,897	6,635	738	12.5%	
General Public Works	1,505	4,811	3,306	219.6%	
Shared support services	10,791	11,277	485	4.5%	
Transfers to / (from) reserves & other funds	(20,767)	(20,959)	(192)	0.9%	
Snow readiness and response	3,529	3,846	317	9.0%	
Subtotal Public Works	**87,447**	**98,442**	**10,994**	**12.6%**	
Department Services					
Equipment Service Operations	(3,999)	(5,357)	(1,359)	34.0%	
Construction Supplies & Services	(643)	419	1,062	-165.2%	
Operations Safety & Support	987	1,093	106	10.7%	
Equipment Management Group	1,710	2,157	447	26.1%	
Shared support services	-	-	-	-	
Transfers to / (from) reserves & other funds	30,408	30,911	503	1.7%	
Subtotal Department Services	**28,463**	**29,222**	**760**	**2.7%**	
Total Engineering	**115,910**	**127,664**	**11,754**	**10.1%**	22
Police Services					
Support Services	154,178	162,481	8,304	5.4%	
Operations	144,316	152,683	8,367	5.8%	
Investigations	70,050	75,477	5,427	7.7%	
Office Of Chief Constable	1,979	2,124	144	7.3%	
Vancouver Police Board	394	513	120	30.4%	
E-Comm allocation	25,876	31,706	5,830	22.5%	
Shared support services	7,549	8,142	593	7.9%	
Transfers to / (from) reserves & other funds	3,597	6,873	3,276	91.1%	
Total Police Services	**407,940**	**440,000**	**32,060**	**7.9%**	23
Fire & Rescue Services					
Fire & Rescue Services					
Fire Suppression & Medical	148,989	158,522	9,533	6.4%	
Training & Administration	6,273	6,604	331	5.3%	
Prevention	5,160	5,766	606	11.7%	
E-Comm allocation	6,058	6,666	608	10.0%	
Shared support services	2,908	3,180	272	9.3%	
Transfers to / (from) reserves & other funds	5,163	7,305	2,142	41.5%	
Total Fire & Rescue Services	**174,551**	**188,044**	**13,492**	**7.7%**	24

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation	58,970	63,177	4,207	7.1%	
Park maintenance & operations	46,275	49,013	2,738	5.9%	
Golf	7,811	8,458	647	8.3%	
Strategic Operations & Board Relations	6,495	7,563	1,068	16.4%	
VanDusen Botanical Gardens	4,447	4,904	457	10.3%	
Business Services Support	3,857	4,138	282	7.3%	
Concessions	2,693	2,833	140	5.2%	
Parking	2,380	3,108	728	30.6%	
Marinas	2,049	2,259	210	10.3%	
Stanley Park Train	1,436	2,007	571	39.8%	
Decolonization, Arts & Culture	1,684	1,860	177	10.5%	
Bloedel Conservatory	1,188	1,134	(53)	-4.5%	
Planning & Park Development	1,279	1,346	68	5.3%	
Shared support services	11,017	11,437	420	3.8%	
Transfers to / (from) reserves & other funds	4,738	5,546	808	17.0%	
Total Parks & Recreation	**156,318**	**168,784**	**12,466**	**8.0%**	25
Library					
Public Services	49,167	51,311	2,143	4.4%	
Administrative Services	8,507	8,604	98	1.1%	
Shared support services	2,591	2,654	63	2.4%	
Transfers to / (from) reserves & other funds	127	128	2	1.3%	
Total Library	**60,391**	**62,697**	**2,305**	**3.8%**	26
Britannia Community Services Centre	**6,184**	**6,377**	**194**	**3.1%**	
Civic Theatres					
Civic Theatre operations	10,645	10,879	234	2.2%	
Shared support services	3,317	3,367	50	1.5%	
Transfers to / (from) reserves & other funds	1,256	1,256	-	0.0%	
Total Civic Theatres	**15,219**	**15,503**	**284**	**1.9%**	
Community Services					
Social Support	16,114	17,667	1,553	9.6%	
Housing	7,045	4,260	(2,785)	-39.5%	
Social Policy	6,685	6,757	71	1.1%	
Culture	4,761	4,897	136	2.9%	
Mountain View Cemetery	2,380	2,409	29	1.2%	
General & Projects	784	1,349	565	72.1%	
Sport Hosting	780	703	(77)	-9.9%	
Shared support services	3,512	3,611	99	2.8%	
Transfers to / (from) reserves & other funds	3,258	6,932	3,673	112.7%	
Total Community Services	**45,320**	**48,584**	**3,264**	**7.2%**	27
Grants					
Cultural	13,658	13,936	279	2.0%	
Social Policy	15,584	15,899	315	2.0%	
Sport Hosting	235	240	5	2.0%	
Childcare	2,251	2,387	136	6.0%	
Other grants	322	329	7	2.0%	
Total Grants	**32,050**	**32,791**	**740**	**2.3%**	28

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Long Range & Strategic Planning	14,804	16,030	1,226	8.3%	
Current Planning	10,860	10,957	97	0.9%	
General	6,172	6,265	93	1.5%	
Shared support services	1,684	1,402	(281)	-16.7%	
Transfers to / (from) reserves & other funds	(289)	467	755	-261.8%	
Total Planning, Urban Design & Sustainability	**33,230**	**35,121**	**1,891**	**5.7%**	29
Development, Buildings & Licensing					
Permitting Services	19,381	21,158	1,777	9.2%	
Inspections & Bylaw Services	19,041	20,572	1,531	8.0%	
Licensing & Policy	2,913	3,121	207	7.1%	
Digital Business Services	1,515	1,540	25	1.7%	
General & Projects	552	546	(6)	-1.1%	
Shared support services	2,841	3,111	270	9.5%	
Transfers to / (from) reserves & other funds	25	84	60	243.1%	
Total Development, Buildings & Licensing	**46,267**	**50,131**	**3,863**	**8.4%**	30
Mayor & Council	**3,817**	**4,039**	**223**	**5.8%**	31
Office of the Auditor General	**2,005**	**2,412**	**407**	**20.3%**	32
Corporate Support Service					
Real Estate & Facilities Management					
Facility operations	57,773	60,996	3,223	5.6%	
Real Estate & Facility planning & development	4,582	4,320	(262)	-5.7%	
Strategic Operations	2,536	2,727	190	7.5%	
Shared support services	(32,820)	(34,172)	(1,352)	4.1%	
Transfers to / (from) reserves & other funds	3,262	3,835	573	17.6%	
Subtotal Real Estate & Facilities Management	**35,333**	**37,705**	**2,371**	**6.7%**	33
Finance, Risk & Supply Chain Management					
Finance & Supply Chain Management	35,367	37,545	2,179	6.2%	
Training & Administration	881	930	49	5.6%	
Shared support services	(11,148)	(11,851)	(703)	6.3%	
Transfers to / (from) reserves & other funds	(3,562)	(4,292)	(730)	20.5%	
Subtotal Finance, Risk & Supply Chain Management	**21,538**	**22,332**	**794**	**3.7%**	34
Technology Services					
Information Technology	42,468	45,566	3,098	7.3%	
3-1-1 Contact Centre	8,354	8,602	248	3.0%	
Digital Services	2,833	2,919	86	3.0%	
Shared support services	(9,797)	(10,020)	(223)	2.3%	
Transfers to / (from) reserves & other funds	(193)	(193)	-	0.0%	
Subtotal Technology Services	**43,665**	**46,874**	**3,209**	**7.3%**	35

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers ($000)	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)	Notes
Department (continued)					
Other support services					
Human Resources	11,997	12,604	607	5.1%	36
Office of Chief Safety Officer	11,361	12,012	651	5.7%	37
Legal Services	7,266	7,598	332	4.6%	38
City Clerk	6,088	7,096	1,008	16.5%	39
Communications & Engagement	3,923	4,204	281	7.2%	40
City Manager's Office	3,561	4,250	688	19.3%	41
Internal Audit	833	877	44	5.3%	
Equity and Diversity Office	692	957	265	38.3%	
Business and Economy Office	-	855	855	-	
Shared support services	(6,981)	(7,549)	(568)	8.1%	
Transfers to / (from) reserves & other funds	212	171	(41)	-19.3%	
Subtotal Other support services	**38,953**	**43,075**	**4,122**	**10.6%**	
Total Corporate Support Service	**139,489**	**149,986**	**10,497**	**7.5%**	
General Government					
General Government expenses	59,425	81,811	22,386	37.7%	42.1
Empty Homes Tax Transfer to EHT	44,000	47,600	3,600	8.2%	42.2
Business Improvement Association disbursements and grants	16,580	17,280	700	4.2%	42.3
Vancouver Economic Commission	3,193	-	(3,193)	-100.0%	42.4
Shared support services	762	901	139	18.3%	
Transfers to / (from) reserves & other funds	2,384	18,967	16,583	695.7%	42.5
Total General Government	**126,343**	**166,559**	**40,216**	**31.8%**	42
Total Department	**1,365,036**	**1,498,692**	**133,656**	**9.8%**	
General debt & Transfers to Capital Fund					
Debt charges (non-utility)	63,796	77,500	13,704	21.5%	43
Transfers to Capital Fund	90,000	95,000	5,000	5.6%	44
Total General debt & Transfers to Capital Fund	**153,796**	**172,500**	**18,704**	**12.2%**	
Total Expenditures & Transfers	**$ 1,961,498**	**$ 2,154,628**	**$ 193,129**	**9.8%**	
Net Operating Budget	**-**	**-**	**-**	**-**	

Note: Totals may not add due to rounding

Notes to Operating Budget table

The following notes explain select changes to the budget.

1. **General tax levy** — In 2024, the estimated property tax general levy increases by $90.9 million. This reflects a total tax increase of 7.6% as well as additional revenue of $8.0 million (related to new construction) added to the property tax roll. On average, this would amount to $100 additional per year for median strata unit owners, $263 per year for median single-family homeowners and $478 per year for median businesses.
2. **Empty Homes Tax** — Vacancy tax revenue estimates of $44.0 million are consistent with 2023 and are reflective of historical assessments and forecasted trends. These revenues are fully offset by transfers to the Empty Homes Tax reserve for initiatives to support affordable housing.
3. **Other property tax related** — Increase in payments in lieu of taxes (PILs) by 7.6% based on property tax rate increase, in addition to increased late property tax payments resulting in higher penalties and interest.
4. **Water utility revenue** — The 2024 Draft Operating Budget reflects an increase in water revenues due primarily to a proposed 4.0% increase to the metered and flat-rate revenues, in addition to a higher proportionate water consumption by metered customers.
5. **Sewer utility revenue** — The 2024 Draft Operating Budget reflects an increase in sewer revenues due primarily to a proposed 14.0% increase to metered and flat-fee rates, in addition to a higher proportionate water consumption by metered customers.
6. **Disposal revenue** — The 2024 Draft Operating Budget reflects a decrease in tipping fee from commercial garbage to be disposed of at the Vancouver Landfill, partially offset by a net increase in recoveries from Metro Vancouver and City of Delta due to higher percentage of waste volume coming from these two sources.
7. **Neighbourhood Energy Utility (NEU) revenue** — The 2024 Draft Operating Budget reflects a 3.2% increase in customer rates and the expansion of the NEU customer base. This revenue increase corresponds with an increase in operating budget expenditures due to system expansion and other fixed costs increases.
8. **Recreation revenue** — The 2024 Draft Operating Budget for recreation program revenues reflects fee increases of approximately 6%, supplemented by continued growth in program attendances in recreation facilities.
9. **Parks and Recreation program revenue** — The 2024 Draft Operating Budget for other Parks and Recreation program revenues reflects an approximately 6% Council-approved fee increase along with volume increases in golf activities.
10. **Civic Theatres program revenue** — The 2024 Draft Operating Budget in Civic Theatres program revenue reflects an increase in user fees and anticipated bookings of Vancouver Civic Theatres for the 2024 performance season.

11. **Total Licence and development fees** — The 2024 Draft Operating Budget reflects the following key changes:

    11.1 **Trade permit fees** — Reflects an average 15% Council-approved fee increase to achieve full cost recovery in 2024.

    11.2 **Licence fees** — Reflects a 6% Council-approved fee increase, in addition to higher business and dog licence fees to better align to current market levels.

    11.3 **Development permit fees** — Reflects an average 15% Council-approved fee increase, targeting full cost recovery in 2024. As part of the 2024 budget process, these fees will reflect a change in account treatment from 2023 and will impact the year-over-year comparison. Revenues were presented on a cash basis in 2023, where payment was recognized as revenue upon receipt. In 2024, fees will transition to an earned revenue basis where revenue will be recognized as performance obligations are satisfied in order to meet Public Sector Accounting Board (PSAB) standards. Starting in 2024, the permitting program aims to fully cover its direct and indirect costs through fees over a multi-year time frame while maintaining existing resourcing levels and support services.

    11.4 **Engineering and other fees** — Reflects higher commercial vehicle decal revenue and a 6% Council-approved fee increase on other Engineering fees in alignment with current trend levels.

12. **Total Parking revenue** — The 2024 Draft Operating Budget reflects an increase in parking fees related to expansion of metered on-street parking and ride hailing services. This is to support improved management of on-street parking and ensure adequate parking turnover, in addition to managing congestion and curb use. Staff will continue to monitor the parking stream based on the economic recovery.

13. **Total Cost recoveries, grants and donations** — The 2024 Draft Operating Budget reflects an increase in Vancouver Police Department (VPD) recoveries based on existing resources and Vancouver Fire and Rescue Services (VFRS) recoveries related to University Endowment Lands (UEL) recoveries adjusted to reflect collective agreements. The increase in total recoveries is fully offset by a corresponding increase in the total expenditures budget predominantly related to salaries that are cost recoverable.

14. **Total Government transfers** — The 2024 Draft Operating Budget reflects casino gaming revenues in line with 2023 levels and historical trends. This was previously reported as “revenue sharing” and was amended to “government transfers” consistent with Public Sector Accounting Board (PSAB) standards.

15. **Investment income** — The 2024 Draft Operating Budget reflects an increase in revenues aligned with positive interest rate effects on the investment portfolio. Incremental investment income is directed to the City’s Capital Plan to fund project cost escalation driven by construction inflation.

16. **Rental, lease and other revenue** — The 2024 Draft Operating Budget reflects an increase in construction inspections and a higher volume of property tax search applications.

17. **Bylaw fines** — The 2024 Draft Operating Budget reflects penalties related to Empty Homes Tax, which are fully offset by transfer to Empty Homes Tax reserve.
18. **Total Water** — The 2024 Draft Operating Budget reflects an $11.4-million increase due to a 7.6% increase in the rate charged by Metro Vancouver, partially offset by lower consumption volume and a $7.2-million transfer from Water Rate Stabilization Reserve. In addition, there is a $16.3-million increase in costs of capital work to address the increasing level of maintenance of the aging infrastructure as part of the City's 2023-2026 Capital Plan.
19. **Total Sewer** — The 2024 Draft Operating Budget reflects a $28.8-million increase for the sewer levy charged by Metro Vancouver to fund regional infrastructure growth, plus a $4.5-million transfer to the Sewer Rate Stabilization Reserve toward mitigating future rate increases from Metro Vancouver. Pay-as-you-go toward the Sewer Separation Program is increasing by $7.5 million as part of the City's four-year Capital Plan.
20. **Total Solid Waste** — The 2024 Draft Operating Budget reflects additional disposal costs due to higher quantities of waste coming to the landfill and higher transfer toward Landfill capital maintenance programs and projects.
21. **Total Neighbourhood Energy** — The 2024 Draft Operating Budget reflects an increase in the price of energy inputs and funding toward continued expansion of the system's capacity and less toward rate stabilization reserve.
22. **Total Engineering** — The 2024 Draft Operating Budget reflects an increase in expenses due to (1) increases in compensation and benefit expenses, (2) other operating expenditures related to snow readiness, maintenance of fleet and equipment, and higher than inflationary increases in cost of raw materials, (3) funding for Council-approved investments in the Uplifting Chinatown Action Plan for cleaning and sanitation services, (4) realignment of budget for staffing level that supports development review funded from permitting fees, and (5) operating impacts associated with previously approved capital projects related to various projects.
23. **Police Services** — The 2024 Draft Operating Budget reflects an increase in expenses due to (1) full-year costs of requisitioning and hiring additional police officers from the 2023 Council-approved investment, (2) estimated increases for compensation and benefits for existing staff, and (3) higher third party costs related to non-emergency call-taking services provided by E-Comm 9-1-1.
24. **Fire and Rescue Services** — The 2024 Draft Operating Budget includes (1) an increase in compensation and benefit expenses arising from negotiated settlements for existing staff, (2) higher WorkSafeBC premiums due to higher claims, (3) higher third party costs related to non-emergency call-taking services provided by E-Comm 9-1-1, and (4) full-year costs related to 33 new staff approved in 2023, in addition to incremental resources to address gaps in staffing as recommended by the Vancouver Fire and Rescue Services operational review.

25. **Parks and Recreation Board** — The 2024 Draft Operating Budget includes (1) compensation and benefit expenses arising from negotiated settlements for existing staff, (2) increases in fixed costs driven mainly by cost escalations in maintenance supplies, fuel prices, energy costs and fleet lease charges, and (3) operating impacts of previously approved capital projects and the new community centre at the Oakridge Centre (estimated completion: Q3 2024).
26. **Library** — The 2024 Draft Operating Budget reflects (1) fixed cost increases for electricity and natural gas, equipment and collections, and rent and lease expenses, (2) estimated increases in compensation and benefit expenses for existing staff, and (3) operating impacts of previously approved capital projects, specifically the new library branch in the Oakridge Centre (co-located with the new community centre).
27. **Community Services** — The 2024 Draft Operating Budget reflects (1) fixed cost increases mainly in compensation and benefit expenses arising from negotiated settlements for existing staff, (2) higher energy and building maintenance costs related to non-market housing, and (3) closure of Renters Office and extension of the shelter located in the Gathering Place Community Centre to year-round operation that is fully funded from BC Housing.
28. **Grants** — The 2024 Draft Operating Budget reflects annual increase to support the needs of communities.
29. **Planning, Urban Design and Sustainability** — The 2024 Draft Operating Budget reflects increases in compensation and benefit expenses arising from negotiated settlements for existing staff, supplemented by additional staffing resources to support Housing Policy and Regulation and resources pertaining to the rezoning program.
30. **Development, Buildings and Licensing** — The 2024 Draft Operating Budget reflects estimated increases in compensation and benefit expenses arising from negotiated settlements for existing staff, supplemented by additional staffing resources to support the permitting program funded through the Housing Accelerator Fund (HAF), developer recoveries, and permit fee increases.
31. **Mayor and Council** — The 2024 Draft Operating Budget reflects additional funding added to align with the estimated 2024 remuneration by-law for the Mayor and councillors.
32. **Office of the Auditor General** — Given the nature of the office and the direct reporting relationship to Council, the budget for the Office of the Auditor General is determined independently of City staff. The 2024 Draft Operating Budget reflects full-year funding for two whistleblower positions, compensation and benefit increases for existing staff, and additional operational software. The 2024 Draft Operating Budget is subject to approval by the Auditor General Committee and by City Council.

33. **Real Estate and Facilities Management** — The 2024 Draft Operating Budget reflects an increase due to (1) estimated compensation and benefit expenses arising from negotiated settlements for existing staff, (2) fixed costs increases in operating and contractual services required for maintenance of civic buildings, (3) full-year costs of Council-directed investments of Uplifting Chinatown Action Plan from 2023, and (4) operating impacts of previously approved capital projects related to Oakridge Community Centre and Library.
34. **Finance, Risk and Supply Chain Management** — The 2024 Draft Operating Budget reflects estimated increases mainly in compensation and benefit expenses arising from negotiated settlements for existing staff.
35. **Technology Services** — The 2024 Draft Operating Budget reflects an estimated increase in compensation and benefit expenses arising from negotiated settlements for existing staff. Funding is provided for operating impacts associated mainly with infrastructure maintenance and the upgrade and renewal of enterprise data and analytics licences.
36. **Human Resources** — The 2024 Draft Operating Budget reflects an estimated increase in compensation and benefit expenses including negotiated settlements for existing staff.
37. **Office of the Chief Safety Officer** — The 2024 Draft Operating Budget reflects an estimated increase in compensation and benefit expenses including negotiated settlements for existing staff, in addition to contractual increases for security services and establishment of an extreme heat response budget to further support operational readiness in response to climate change and unusual weather events.
38. **Legal Services** — The 2024 Draft Operating Budget reflects estimated increases mainly in compensation and benefit expenses including negotiated settlements for existing staff.
39. **City Clerk's Office** — The 2024 Draft Operating Budget reflects estimated increases mainly in compensation and benefit expenses including negotiated settlements for existing staff, in addition to establishment of additional resources for the Archives' satellite site.
40. **Communications and Engagement** — The 2024 Draft Operating Budget reflects estimated increases mainly in compensation and benefit expenses arising from negotiated settlements for existing staff.
41. **City Manager's Office** — The 2024 Draft Operating Budget reflects estimated increase mainly in compensation and benefit expenses arising from negotiated settlements for existing staff and establishment of new business and economic development function through transfer from decommissioning of Vancouver Economic Commission (VEC).

42. **General Government**

42.1 **General Government expenses** — The 2024 Draft Operating Budget reflects changes due primarily to increases in contingency because of emerging risks, current inflationary pressures and unknown risks regarding certain costs for the whole City.

42.2 **Empty Homes Tax transfer to EHT reserve** — The 2024 Draft Operating Budget reflects an increase in transfer to the Empty Homes Tax reserve fully offset by Empty Homes Tax revenue estimates reflective of historical assessments and forecasted trends highlighted in previous notes.

42.3 **Business Improvement Association grants** — The 2024 Draft Operating Budget includes full-year costs of Council-directed investment for the Uplifting Chinatown Action Plan for graffiti abatement strategies and community support.

42.4 **Vancouver Economic Commission (VEC)** — The 2024 Draft Operating Budget reflects the decommissioning of VEC in September 2023. The Vancouver Economic Commission, since its inception in 1995, has helped to competitively position Vancouver in the global market and has supported local industries such as the film, digital entertainment, innovation, clean technology, e-sports, and circular economy business communities. The City is now shifting to a new approach to economic development that will reflect a focus on direct business support functions and an enhanced focus on economic development within City Hall.

42.5 **Transfers to/from reserves and other funds** — The 2024 Draft Operating Budget reflects changes due primarily to higher Property Endowment Fund reserve dividends and reserve replenishment for ongoing financial stability.

43. **Debt charges (non-utility)** — General (non-utility) debt service charges include Sinking Fund contributions, interest expense associated with outstanding debt used to fund general (non-utility) capital, and reserve contributions/(drawdowns) used to stabilize the overall operating impact of the tax-supported capital funding.

44. **Transfers to Capital Fund** — The 2024 transfer reflects contributions toward general (non-utility) pay-as-you-go capital funding supporting the 2023-2026 Capital Plan.

IMPACT ON PROPERTY TAXES AND UTILITY FEES

The following table summarizes the impact of the projected municipal property tax increase on median residential and business properties. It does not include property taxes levied by other taxing authorities, as such information was not available at the time of writing this document. Council has no control over the amounts collected by these other taxing authorities.

The 2024 Municipal Tax Levy estimates in this document incorporate preliminary 2023 appeal adjustments and new construction estimates available in September 2023. BC Assessment will finalize new construction and other non-market changes, and the final 2024 Assessment Roll will be completed in March 2024. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2024 tax year.

Indicative City Property Tax Impact of Draft 2024 Budget

Assessed Value of Property (without land assessment averaging)	Est. 2024 CoV Property Taxes	Change over 2023
$804,000 - Median residential strata unit	$1,411	$100
$1,371,000 - Median overall residential unit	$2,406	$170
$2,124,000 - Median single-family home	$3,727	$263
$1,272,000 - Median business property	$6,772	$478

The following table illustrates the indicative City property tax and utility fee impact of the 2024 Draft Budget for a median single-family home and median business property. Utility fee impact for median strata units are billed separately through the strata and are not reflected in the following indicative City property tax and utility fee impact.

Indicative City Property Tax and Utility Fee Impact of Draft 2024 Budget

	Median Single-Family Home $2,124,000		Median Business Property $1,272,000	
	ESTIMATED 2024 TAX BILL (CoV PORTION)	CHANGE OVER 2023	ESTIMATED 2024 TAX BILL (CoV PORTION)	CHANGE OVER 2023
Property taxes (Including 7.6% increase)	**$3,727**	**$263**	**$6,772**	**$478**
Water[1]	$867	$33	$803	$31
Sewer[1]	$856	$105	$874	$107
Solid Waste[2]	$390	$13	$293	$10
Subtotal Utility fees	**$2,113**	**$151**	**$1,970**	**$148**
Combined	**$5,840**	**$414**	**$8,742**	**$626**

[1] The majority of single-family homes are charged a flat fee for utilities; newly constructed single-family homes and business properties are metered. Rate of increases in water and sewer charges for businesses are the same as those for residential properties.

[2] City staff provide weekly green bin and bi-weekly garbage collection to single-family and duplex homes in Vancouver. The collection of garbage and green bin material from multi-family and commercial establishments is provided primarily by the private sector.

FIVE-YEAR FINANCIAL OUTLOOK

The purpose of the five-year financial outlook is to provide an indicative longer-term scenario for the City's revenue and expense direction, as well as insights on potential pressures and risks. The five-year outlook provides information on anticipated factors that impact the budget over the next 5 years, which can guide decisions in the 2024 Draft Budget; Council does not approve the budgets or tax increases beyond 2024 as part of the 2024 Draft Budget approval, and those will be brought forward for Council consideration as part of future annual budget processes.

Factors driving expenditure growth

The expenditure growth in the next five years is anticipated to be driven by:

- Inflationary pressures which are expected to continue until 2025 and projected to moderate by 2026
- General labour market trends and collective agreements including compensation increases are projected to be above historical trends in 2024-2025 based on the current inflation environment, and as inflation begins to normalize in 2026, wage growth is also anticipated to normalize in line with historical trends.
- An ongoing 1% increase in property tax to fund infrastructure renewal to address the infrastructure deficit over time
- Costs passed to the City from other levels of government. In particular, the Metro Vancouver replacement of the Iona sewage treatment facility will have substantial multi-year impacts on both property taxes and utility rates, specifically in 2026-2028.
- Service demand is anticipated to increase as a result of population growth and Vancouver's role as a regional urban centre
- Ongoing innovation and improvements to service delivery, including use of AI and other new technologies and continuous process improvement, are anticipated to create capacity and reduce expenditure growth.

Factors driving revenue growth

- Fee revenue for cost recovered services is projected to increase in line with expenditure growth
- Additional revenue opportunities will be reflected in the five-year financial outlook when it can be quantified and will aim to reduce future property tax rate increases or enable additional service investments for the City. Revenue strategies currently being developed include revenue from additional sponsorships and naming rights opportunities, increased use of advertising, and a focus on attracting donations toward key city initiatives. Continuing to focus on full cost recovery through fees where appropriate will reduce the burden on property tax. Advocating for senior government funding for key infrastructure investments will also enable the City to continue to grow without undue pressure on property tax. Staff will continue to update Council as those incremental revenues or opportunities can be quantified.

- Before factoring in revenue generation opportunities, service improvements, and opportunities for partnership with senior levels of government, average property tax increases of ~5% - 7% per year, the equivalent of an additional $100 per year for a median strata, would be required to balance the budget, however this will be moderated as these are opportunities continue to be realized in the years ahead.

Operating revenue and expenditures are projected to increase by an average of 7% annually from 2024 to 2028. This growth is largely dependent on future year inflation trends, which are uncertain. Staff will provide an update to Council on the Five-Year Financial Outlook as part of the 2025 Budget Outlook in July 2024.

CAPITAL PLAN AND CAPITAL BUDGET

Introduction

Capital planning and delivery frameworks

Implementing the 2023-2026 Capital Plan

The 2024 Capital Budget

Capital Budget by service category

INTRODUCTION

The 2023-2026 Capital Plan was approved by Council in June 2022 and contemplates $3.5 billion worth of capital investment over the four years of the plan. It presents a comprehensive overview of capital investments in the City's infrastructure and amenities across all service categories, along with their associated funding strategies.

The City uses the Annual Capital Budget process to implement and deliver the 2023-2026 Capital Plan. It provides detailed information and outcomes on one-time projects and ongoing programs that will be starting in the budget year, as well as their associated funding and spending for the year. The Annual Capital Budget also incorporates some projects and programs from prior Capital Plan(s) that are still in progress and will be delivered within the 2023-2026 Capital Plan period. Examples include the renewal and expansion of Marpole-Oakridge Community Centre, the construction of the Granville Bridge Connector, and the renewal and expansion of Grandview Firehall No. 9.

The 2024 Capital Budget is the second year in the implementation of the 2023-2026 Capital Plan. The budget includes:

- Funding for ongoing programs such as the Sewer Main Renewal program and the Active Transportation Corridors program.
- Ongoing capital maintenance and renovations of City infrastructure, along with funding for initial phases such as planning/scoping.
- Detailed design of most of the one-time projects included in the 2023-2026 Capital Plan, such as the expansion of W.C. Shelly Park and renovation of the Central Children's Library.

Additional multi-year capital budget requests will be brought forward to Council for approval throughout 2024 in alignment with the implementation and delivery schedules for the projects and programs.

Although there has been increased economic activity post-pandemic, the City's Capital Budget continues to be affected by challenges such as a high-inflation environment leading to cost escalations, a tight labour market and supply chain challenges, all of which affect the City's ability to deliver capital projects in a timely and cost-effective manner. Staff are working on various strategies to mitigate the impact of the above-mentioned challenging external economic landscape.

The following lists some of the initiatives that the City is undertaking to accelerate capital delivery, which have been considered while preparing the City's proposed 2024 Capital Budget:

- Optimize key City processes that have a larger impact on capital project timelines and schedules, including procurement and public engagement.
- Focus on key high-priority capital projects in progress to accelerate delivery.
- Preserve financial capacity to support prioritized capital projects and programs during the 2023-2026 Capital Plan Mid-term Update (2024).
- Maximize internal capacity to produce City materials as applicable and standardize specifications of products to allow more options of suppliers and vendors.
- Augment capital delivery by optimizing and maximizing external capacity.

CAPITAL PLANNING AND DELIVERY FRAMEWORKS

CAPITAL PLANNING FRAMEWORK

Inventory of capital assets

The City owns more than $34 billion worth of infrastructure and amenities (replacement value, excluding land) encompassing:

- Approximately 8.5 million square feet of facilities providing a broad range of recreational, community, social and cultural programs and services, affordable housing, public safety and civic administration
- Approximately 1,343 hectares of parks and public open spaces
- Approximately 4,350 kilometres of sidewalks, streets and lanes
- Approximately 3,600 kilometres of underground potable water, rainwater and sanitary water mains

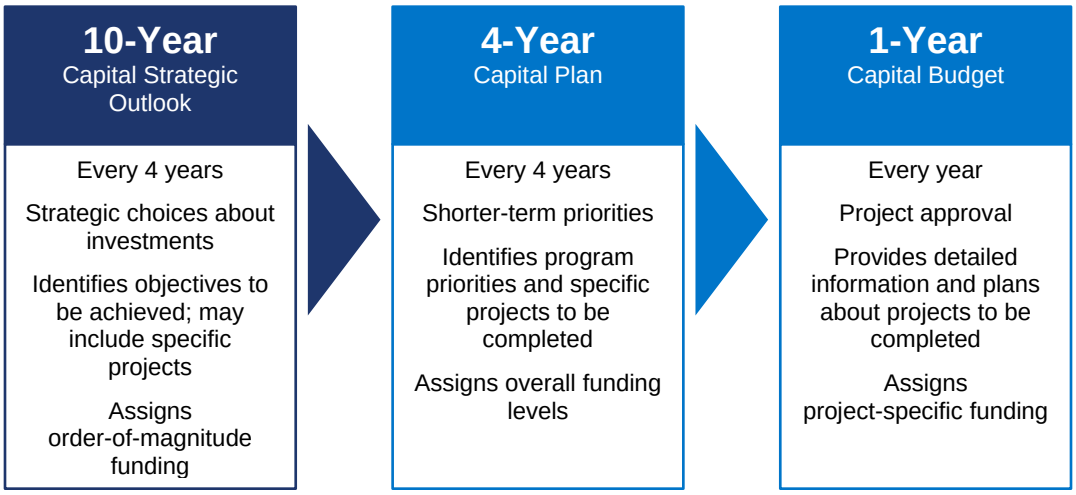
It is estimated that partner agencies such as TransLink, Metro Vancouver, Vancouver School Board, BC Housing and non-profit organizations, which also provide important public services to Vancouver residents, own approximately $30 billion worth of infrastructure and amenities within city limits.

Additional details can be found in the 2023-2026 Capital Plan report.

Capital planning framework

The City's capital planning framework consists of two forward-looking planning tools: a longer-term 10-year Capital Strategic Outlook and a medium-term four-year Capital Plan, which is then implemented via Annual Capital Budgets. The level of specificity related to project details (scope of work, schedule, cost estimate and funding) increases from the Capital Plan to the Capital Budget.

The Capital Plan is meant to be a living document to respond to changing circumstances over its four-year time frame. While some changes are accommodated every year, the plan is recalibrated in the second year of the four-year time frame through a Mid-term Update.



CAPITAL DELIVERY FRAMEWORK

Delivery and budgeting framework

For optimal management of the City's capital investment projects and programs, staff have developed a framework for capital delivery to guide the implementation of the Capital Plan through the annual budgeting process. Most capital projects involve the following four phases:

- **Project selection phase** — In situations where multiple candidate projects can be implemented with capital funding, there is a phase to compare, prioritize and select the project(s) to advance.
- **Planning/scoping phase** — Major considerations and choices are explored, and a conceptual plan is prepared for the project. Public engagement, if required, is part of this phase.
- **Detailed design phase** — Construction drawings or documents are prepared.
- **Construction phase** — The project is physically delivered.

The budget for a specific project may be for one or more specific phases of the project or, in some instances, for the whole project. For larger projects that take multiple years to complete, annual budget allocations are shown not just for the upcoming year but for all subsequent years in the four-year Capital Plan period. Once the current phase of a project is completed, Council approval is sought for the subsequent phase's budget during the annual budget or quarterly capital adjustment process.

Different delivery strategies dictate budget allocations over the four-year period. In general, Annual Capital Budget allocations to one-time projects are lower in the first and second years of the Capital Plan (since projects are typically in the planning/scoping phase or the detailed design phase) and higher in the third and fourth years (as projects move to the construction phase). Annual Capital Budget allocations for ongoing programs are generally more stable year over year. A theoretical example is shown in the following table.

		For Approval	Forecasted Budget Allocation		
Example	**4-year Capital Plan total**	**Year 1 Budget**	**Year 2 Forecast**	**Year 3 Forecast**	**Year 4 Forecast**
Renew and expand community facility	$50.0M	$1.0M for planning/ scoping phase	$6.5M for detailed design phase	-	$42.5M for construction phase

2019-2022 and 2023-2026 Capital Plans

Given the long-term nature of some capital projects and the impact on City staff's capacity to work on new initiatives, the capital delivery framework ensures projects still in progress from the previous Capital Plan(s) are closely monitored and accounted for when planning the delivery and implementation of the new Capital Plan. Some of the in-progress projects and programs from the 2019-2022 Capital Plan include:

- Projects and programs that started during the 2019-2022 Capital Plan and will complete during the 2023-2026 Capital Plan period without any additional funding from the 2023-2026 Capital Plan. Although there is no financial impact, work on these projects and programs affects staff's time and capacity to begin work on new initiatives. One example is the Grandview Firehall No. 9 renewal and expansion project.
- Projects that started in one of the delivery phases during the 2019-2022 Capital Plan will proceed to the next phase(s) with additional funding in the 2023-2026 Capital Plan. One example is the RayCam Co-operative Centre renewal and expansion project. A total of $2 million in funding was provided in the 2019-2022 Capital Plan for the planning/scoping phase. The project is continuing in the 2023-2026 Capital Plan with an additional $49 million for the detailed design and construction phases.

Multi-Year Capital Project Budget vs. Annual Capital Expenditure Budget

The Capital Budget provides the authority to proceed with specific capital projects and programs and defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work.

The Annual Capital Budget process includes two sets of financial figures:

- **New additions to the multi-year Capital Project Budget** — The budget required for one-time projects and ongoing programs in that specific year (i.e., the total amount necessary to complete the planned scope of work, even if it requires more than one year to complete).
- **Annual Capital Expenditure Budget** — The portion of the Multi-Year Capital Budget that is planned to be spent in the budget year.

Having robust capital planning, budgeting and delivery frameworks and a prudent financial strategy is crucial in maintaining the City's financial health while fulfilling the City's capital needs.

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

CURRENT OPEN MULTI-YEAR BUDGET FROM PREVIOUSLY APPROVED PROJECTS AND PROGRAMS

As part of developing the implementation strategy for the 2023-2026 Capital Plan and the new 2024 Capital Budget requests, staff reviewed projects and programs that started either during the previous Capital Plan(s) or in 2023 from the 2023-2026 Capital Plan that have not yet been completed and any effect they may have on staff's capacity to start new project or program work. It is estimated there is approximately $1.25 billion worth of existing projects and programs (out of a previously approved project budget of $2.98 billion) that will be delivered in 2024 and beyond, as follows:

- **Ongoing programs** — Approximately $623 million in total. Includes land acquisition for social and supportive housing, ongoing replacement of City fleet, and ongoing capital maintenance and renovations of City infrastructure.
- **One-time projects that were initiated in prior Capital Plans and will be completed in 2024 and beyond** — Approximately $380 million in total. Includes projects such as the renewal and expansion of the Marpole-Oakridge Community Centre; construction of a new social housing facility, childcare and a school in the Coal Harbour area; and renewal and expansion of Grandview Firehall No. 9.
- **One-time projects that were initiated from the 2023-2026 Capital Plan and will be completed in 2024 and beyond** — Approximately $247 million in total. Includes projects such as the renewal and expansion of Vancouver Aquatic Centre, Phase 2 of the rehabilitation and seismic upgrades of Cambie Bridge, and the renewal and expansion of the PNE Amphitheatre.

Appendix B includes the list of all approved projects and programs from prior Capital Plans, along with a timeline of the corresponding expenditures over the next five years.

2023-2026 CAPITAL PLAN

The 2023-2026 Capital Plan was approved by City Council in June 2022 and contemplates $3.5 billion worth of capital investment over the four years of the plan, comprising:

- $0.7 billion worth of Council-approved in-kind infrastructure and amenities to be delivered through development and expected to begin construction over the next four years.
- $2.8 billion worth of capital programs and projects to be delivered by the City and/or its community partners, expected to be brought forward for Council approval as part of the annual budget process over the next four years.

The following table summarizes the investment by service category.

	Investments in:				Funding source for cash contributions				
$ million	Existing City assets (renewal & upgrades)	New City assets	Non-City / partner assets	Overall	City	Dev't.	Partner	Subtotal	In-kind Contributions
Housing	17	498	102	617	84	186	12	282	335
Childcare	11	102	23	136	11	57	11	79	58
Parks & public open spaces	94	118	-	211	72	129	-	201	10
Arts, culture & heritage	31	96	23	151	94	24	1	119	32
Community facilities	183	198	11	391	191	60	6	257	134
Public safety	71	34	-	105	99	6	-	105	-
Civic facilities & equipment	41	16	-	57	57	-	-	57	-
Streets	304	167	-	471	196	90	82	368	103
Water, sewers & drainage	783	91	-	874	537	303	-	840	35
Waste collection, diversion & disposal	135	6	-	141	128	-	13	141	-
Renewable energy	5	39	30	73	68	5	-	73	-
Technology	110	-	-	110	110	-	-	110	-
Emerging priorities, contingency & project delivery	126	29	-	155	152	3	-	155	-
Overall	**1,909**	**1,393**	**189**	**3,492**	**1,800**	**862**	**124**	**2,786**	**706**
Debt	*644*	*91*	-	*735*	*735*	-	-	*735*	-
Pay-as-you-go	*836*	*132*	*49*	*1,017*	*774*	*131*	*113*	*1,017*	-
Reserves	*341*	*603*	*90*	*1,034*	*292*	*732*	*11*	*1,034*	-
In-kind	*89*	*567*	*50*	*706*	-	-	-	-	*706*
	a	b	c	d=a+b+c d=h+i	e	f	g	h=e+f+g	i

CAPITAL PLAN MID-TERM UPDATE (JULY 2024)

The City's 2023-2026 Capital Plan continues to be impacted by challenges that affect the City's ability to deliver capital projects in a timely and cost-effective manner, including a high-inflation environment, tight labour market conditions and supply chain challenges.

In 2024, the 2023-2026 Capital Plan recalibration will be an opportunity to adjust the Capital Plan to reflect the City's fiscal reality and to guide the 2025 and 2026 Capital Budget allocations. This process will ensure focus remains on preserving funding capacity to maintain the City's infrastructure and amenities in a state of good repair and adjust growth-related capital projects to match the pace of population and employment growth.

The 2024 Capital Mid-term Update will also aim to allocate the emerging priorities funding set aside within the 2023-2026 Capital Plan to advance key Council priorities and address unfolding critical issues such as cost escalations.

2023-2026 CAPITAL PLAN CHANGES

Over the four-year period, the 2023-2026 Capital Plan will need to be adjusted to align with changing factors affecting capital priorities, funding opportunities and budget pressures, and as additional development contributions and partnership funding are secured or as reserve funding becomes available. Examples include the addition of new priority projects, the removal of cancelled or deferred projects and changes in planned sources of project funding. Capital Plan changes are accommodated and approved by Council via Quarterly Capital Budget Adjustment reports, project-specific Council reports or even annual budgets.

Approved Capital Plan changes to date

The original 2023-2026 Capital Plan contemplates $3.49 billion worth of investments, including $2.8 billion worth of City-led initiatives and $0.7 billion worth of development-led initiatives. Throughout 2023, Council has approved adjustments to the 2023-2026 Capital Plan for a net increase of $92.0 million, bringing the 2023-2026 Capital Plan to $3.58 billion. The following lists the major adjustments:

- **New development funding and external revenues (+$49 million)** — The adjustments to the 2023-2026 Capital Plan are to account for new development or external funding received through the course of the Capital Plan. Notable adjustments include:
  - Senior government funding to enable land acquisition for social housing projects.
  - Senior government funding from the Growing Communities Fund to support the delivery of infrastructure projects necessary to enable community growth.
- **Revised cost estimates (+$46 million)** — The adjustments below are to account for changes in cost estimates for projects and programs driven largely by cost escalations and increases in scope of work. Notable adjustments include:
  - Higher costs for the renewal and expansion of the PNE Amphitheatre due to new scope of work and cost escalations.
  - Revised construction costs for the renewal and expansion of the Marpole-Oakridge Community Centre project.
- **Administrative adjustments (-$3 million)** — Acceleration of project timelines for the Vancouver Landfill Phase 5 Closure Design project as a result of project efficiencies in 2022, leading to the majority of the scope of work being moved to the previous Capital Plan.

Capital Plan changes through 2024 budget process

Through the 2024 Capital Budget process, staff are recommending a net increase of $14.4 million, bringing the revised 2023-2026 Capital Plan total to $3.6 billion. The following lists the major adjustments to the 2023-2026 Capital Plan:

- **New development funding and external revenues (+$13.4 million)** — This adjustment is to account for new development or external funding. Notable adjustments include:
  - Conversion of three temporary public plazas to permanent ones and widening of one sidewalk (Growing Communities Fund).
  - Conducting additional development submission reviews to support the Seṅáḵw Development project (a partnership agreement with Seṅáḵw Development).
- **Revised cost estimates (+$1.0 million)** — The adjustment is due to a higher budget, which is required for the interim rehabilitation of the Vancouver Archives project to account for additional renovation and rehabilitation work required to operate the archive facility at Kaslo Street. The adjustment would be funded through savings in the renewal and expansion of the Sunset Yard project and through the federal government's new Canada Community-Building Fund.

- **Administrative adjustments** — There are various projects and programs included in the Capital Plan that require adjustment to their funding amounts to better align with cost estimates and scope of work. There is no impact on or change to the planned scope or outcomes highlighted in the approved 2023-2026 Capital Plan.

BUDGET ALLOCATIONS OVER THE FOUR-YEAR PERIOD

Overall, the four-year budget allocations, as shown in the following table, reflect the different delivery strategies for the projects and programs included in the 2023-2026 Capital Plan. The following trends are observed for both one-time projects and ongoing programs:

- **One-time projects** — For the 2023-2026 Capital Plan, budget allocations for one-time projects in 2023 are higher because budget commitments are required to initiate the procurement process for the design and construction phases of major projects, such as the rehabilitation of and seismic upgrades to the Granville and Cambie bridges, renewal and expansion of the Vancouver Aquatic Centre and the PNE Amphitheatre, and the closure of Vancouver Landfill Phase 5. For the years 2024-2026, the allocation profile is aligned with the project delivery framework and respective project delivery schedules.
- **Annual programs** — Generally, the capital budget allocation profile for annual programs is expected to be stable across the four years. For the 2023-2026 Capital Plan, the budget allocation in 2024 is slightly lower compared with approved 2023 allocations and 2025-2026 planned allocations because of the large approved unspent budgets, as highlighted in the current open multi-year project budget from the previous Capital Plan(s) section.

The following table summarizes the capital delivery strategy by showing the approved budget by service category from the previous Capital Plan(s) as well as changes to the 2023-2026 Capital Plan and its four-year allocation profile.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
City-wide	**Original**	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Housing	616.8	30.4	-	647.2	335.0	312.2	75.4	13.4	113.6	109.7	496.8	327.3	182.9
Childcare	136.1	(0.1)	2.0	138.0	57.5	80.5	13.2	3.6	15.8	47.9	158.9	76.4	86.2
Parks & public open spaces	211.3	(3.1)	-	208.2	10.0	198.2	25.7	36.3	54.2	82.0	188.1	113.8	110.5
Arts, culture & heritage	150.6	38.9	-	189.5	31.7	157.8	104.8	4.7	31.6	16.7	182.4	44.1	143.0
Community facilities	391.3	10.5	2.0	403.8	134.1	269.7	54.7	19.4	25.8	169.9	262.1	93.2	188.2
Public safety	105.0	7.8	-	112.8	-	112.8	25.9	6.1	48.9	31.9	183.2	92.1	97.2
Civic facilities & equipment	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8	105.7	61.8	53.5
Streets	471.0	7.2	11.4	489.6	103.0	386.6	144.2	73.4	94.5	74.5	525.9	354.7	244.6
Water, sewers & drainage	874.5	0.7	-	875.2	34.5	840.7	206.7	139.2	275.5	219.2	570.1	349.4	360.0
Waste collection, diversion & disposal	140.8	(2.8)	-	138.0	-	138.0	49.3	11.0	28.4	49.2	143.1	85.1	69.0
Renewable energy	73.1	-	-	73.1	-	73.1	11.9	8.9	10.9	41.3	68.4	42.9	34.5
Technology	110.0	-	-	110.0	-	110.0	31.4	32.3	25.4	20.9	66.3	59.9	38.8
Emerging priorities, contingency & project delivery	154.9	-	-	154.9	-	154.9	10.4	9.8	67.3	67.4	14.2	12.7	11.2
Total	**3,492.2**	**92.0**	**14.4**	**3,598.6**	**705.8**	**2,892.8**	**783.5**	**367.8**	**803.0**	**938.5**	**2,965.2**	**1,713.4**	**1,619.6**
City contributions	1,800.0	37.9	-	1,837.9	-	1,837.9	538.4	262.2	473.2	563.5			
Devt. contributions	1,568.1	6.9	2.0	1,577.1	705.8	871.3	156.2	76.6	298.8	340.3			
Partner contributions	124.0	47.2	12.4	183.6	-	183.6	88.8	29.0	31.0	34.7			

The following table highlights some of the major initiatives in the 2023-2026 Capital Plan along with the planned outcomes, 2023-2026 Capital Plan budget allocations, and the overall delivery and implementation strategy.

Project Selection → Scoping & Planning → Detailed Design → Implementation

Program/Project Name	Sub-Projects	Planned Outcomes	2023				2024				2025				2026				Approved Project Budget from Prior Capital Plan ($M)*	2023-2026 Cap Plan Amount (in $M)	Planned allocations ($M)				Capital Plan Delivery / Implementation Strategy
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	
Land acquisition for Social & Supporting Housing		Land that can accommodate ~800 units of social and/or supportive housing																	*$198.0*	*$148.9*	*$38.9*		*$53.5*	*$56.5*	• No allocation in 2024 as sufficient funding is available from prior Capital Plan and approved 2023 budget to fund any potential acquisition in 2024. • Remainder of 2023 2026 Capital Plan amount is evenly allocated in 2025 and 2026. • More funding can be added in 2024 if previously approved amount is insufficient to cover cost of a specific acquisition.
Expansion of Burrard Slopes Park		expand park by 1.0 hectares																	*$3.0*	*$11.0*				*$11.0*	• Currently in planning and preliminary design phase, which is expected to finish late 2025 (includes deconstruction of existing buildings). • Construction of the park to be initiated in 2026 (completed by Q1 2028).
Outdoor Amphitheatre at Hastings Park/PNE		Construction of an open air venue of 65,000 sq.ft. including weather protection and front and back-of-house support buildings of approximately 25,000 sq.ft.																	*$11.0*	*$97.0*	*$92.9*		*$3.6*		• Currently in planning and design phase, which is expected to finish by early 2024. • Construction work to be initiated in 2024 with completion by end of 2025.
RayCam Community Centre (inc. Childcare)		• Renewal & expansion of community centre (from 27,250 to 40,000 square feet) • Renewal & expansion of full-day childcare (from 40 to 148 spaces) and school age childcare (from 55 to 60 spaces)																	*$2.0*	*$80.4*		*$10.8*		*$69.6*	• Currently in planning phase, which is expected to finish by 2024 (funded by 2019 2022 Capital Plan) with design work in 2024 and construction in 2026. • Project is in partnership and lead by BC Housing, which is providing funding to build social housing above the community centre. • Overall project planning and delivery is led by BC Housing.
Vancouver Aquatic Centre - renewal & expansion (inc. Childcare)		• Plan, design and start construction on the first phase, focusing on the renewal of the 50m lap pool and diving pool (existing: 65,000 square feet and new size to be determined) • Plan, design and start construction for a new full-day childcare (74 spaces)																		*$155.9*	*$23.4*			*$132.5*	• Currently in planning phase expected, with design in 2024 and construction by end of 2026. • Childcare component is exploratory at this point and will be reviewed once feasibility, planning and design are complete
Fire Hall (FH#8) - renewal & expansion		Renew and expand from a 2-bay to a 4-bay fire hall. 7,700 sq ft (renewal) 10,300 sq ft (new)																		*$35.6*	*$3.6*		*$32.0*		• Currently in planning and design phase with construction phase expected to start in mid 2025.

Project Selection → Scoping & Planning → Detailed Design → Implementation

Program/Project Name	Sub-Projects	Planned Outcomes	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4	Approved Project Budget from Prior Capital Plan ($M)*	2023-2026 Cap Plan Amount (in $M)	Planned allocations ($M) 2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Capital Plan Delivery / Implementation Strategy
Granville Bridge rehabilitation & seismic upgrades	**Granville Bridge structural steel repairs & recoating (Phase 2)**	Steel repairs and renewal of steel protective coating to maintain the integrity of the steel structure (Phase 2 of 5)																	*$10.2*	*$34.0*	*$34.0*				• Currently in Phase 1 for structural repairs and recoating work. • Currently in planning & design phase, with construction work to start in Q3 2024 with expected completion in 2025.
	Granville Bridge South approach rehabilitation (Phase 1)	Concrete repairs and other rehabilitation work on the Granville Street bridge south approach and ramps (Phase 1)																		*$11.0*	*$1.4*		*$9.6*		• Currently in planning & design phase with construction to initiate in end of 2024/early 2025 with expected completion in end of 2025.
Cambie Bridge rehabilitation & seismic upgrades		Rehabilitation of the south end of the bridge and seismic upgrades to the downtown segment of the bridge (Phase 2 of 5)																		*$30.0*	*$30.0*				• Planning and scoping work has been completed. • Currently in detailed design phase. • Construction to start in 2024.
Gastown / Water St. public space & transportation improvements	**Near term repairs & reconstruction**	Near-term repairs and construction in: • Targeted sidewalk repairs • Interim repairs to Maple Tree Square • Refresh to public space in Maple Tree Square • Restoration of Trounce Alley																		*$4.5*	*$4.5*				• Design and construction phase is expected to start in 2024.
	Gastown Public Space Plan	• Car free pilot work, staffing consultancy and work with first nation on a kiosk • Consultancy will focus on planning stages of Gastown. • Some of this consultancy will focus on conceptual design for particular components of Gastown (not all).																		*$5.5*	*$1.3*	*$2.5*	*$1.1*	*$0.6*	• Gastown Public Space Plan will explore pedestrianizing Water St and how the street network will support this, including exploring 2-way Cordova. It will look at all streets, lanes and spaces in the Gastown area, and present a plan to Council on how to improve these by Q4 2025 • Plan will include conceptual designs for key streets and spaces, and a phased implementation strategy • Plan will also support summer pedestrian pilots on Water Street and work with local Nations, including projects to enhance visibility on their lands
Active Transportation Corridor: Portside Greenway		New Bikeway/greenway: 3kms																		*$10.0*	*$0.3*	*$1.0*	*$4.5*	*$4.3*	Currently in planning & scoping phase, with design to be initiated in 2024 and construction in mid-2025.

*The approved project budget includes forecasted expenditure till end of 2023

Appendix C provides an extended summary of the major capital projects and programs in the prior Capital Plan(s) and 2023-2026 Capital Plan.

2024 DRAFT CAPITAL BUDGET

The City's capital budget process has been developed to ensure assets and investments are managed comprehensively, with rigour and transparency, and in a manner that ensures the City is achieving value for money and that staff resources are used efficiently. The Capital Budget defines the multi-year Capital Project Budgets and outcomes in addition to a corresponding Annual Capital Expenditure Budget to manage the timely delivery of these outcomes. The Capital Budget is important in fostering and maintaining public accountability and providing detailed information about specific programs and projects, including budgets by cost category, identification of specific funding sources, and outcomes that are identifiable and measurable. Under the City's Capital Budget policy, approval of the Capital Budget by Council is required to provide staff with the authority to spend.

The following table summarizes the 2024 Draft Capital Budget, including proposed additions to the City's aggregate Multi-Year Capital Budget and the corresponding Annual Capital Expenditure Budget and four-year expenditure forecasts, which are outlined in the following chart. Please refer to Appendix B for details of the 2024 Multi-Year Capital Budget, including funding sources, and expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
Category	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Housing	496.8	13.4	510.2	327.3	182.9	125.0	44.9	13.0	-	-
Childcare	158.9	3.6	162.5	76.4	86.2	28.9	22.4	14.3	4.3	16.3
Parks & public open spaces	188.1	36.3	224.3	113.8	110.5	52.1	54.4	4.0	-	-
Arts, culture & heritage	182.4	4.7	187.1	44.1	143.0	35.4	93.4	7.9	3.2	3.1
Community facilities	262.1	19.4	281.4	93.2	188.2	61.9	95.0	19.3	5.9	6.1
Public safety	183.2	6.1	189.3	92.1	97.2	18.3	20.1	32.4	25.8	0.6
Civic facilities & equipment	105.7	9.6	115.3	61.8	53.5	28.5	22.8	1.7	0.3	0.3
Streets	525.9	73.4	599.4	354.7	244.6	150.5	78.5	15.7	-	-
Water, sewers & drainage *	570.1	139.2	709.3	349.4	360.0	170.8	167.2	21.6	0.3	0.0
Waste collection, diversion & disposal	143.1	11.0	154.2	85.1	69.0	37.2	28.8	1.5	1.5	-
Renewable energy	68.4	8.9	77.3	42.9	34.5	24.9	5.4	4.2	-	-
Technology	66.3	32.3	98.7	59.9	38.8	38.4	0.4	-	-	-
Emerging priorities, contingency & project delivery	14.2	9.8	23.9	12.7	11.2	10.1	1.0	0.1	-	-
Overall	**2,965.2**	**367.8**	**3,333.0**	**1,713.4**	**1,619.6**	**782.0**	**634.3**	**135.8**	**41.2**	**26.3**
					Forecast projects from Prior Capital Plan Plans	572.2	504.0	108.4	40.9	26.3
					Forecast projects from 2023-2026 Capital Plan	209.9	286.0	691.6	419.1	333.7
					Forecast projects from 2027-2030 Capital Plan	-	-	-	350.0	460.0
					Forecast expenditures	**782.0**	**790.0**	**800.0**	**810.0**	**820.0**

*2024 multi-year capital budget for Connections reflects revenues received to date for 2024 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

THE 2024 MULTI-YEAR CAPITAL BUDGET

Unlike operating expenses in the Operating Budget, a capital project, such as the construction of a new community centre or firehall, can span multiple years. The multi-year Capital Project Budget reflects this longer time frame and represents the total estimated cost and associated funding for the overall project or project phase, regardless of whether the related expenditures will occur within one year or over multiple years. The Multi-Year Capital Budget represents the aggregate of all approved multi-year Capital Project Budgets. The second year of the 2023-2026 Capital Plan is 2024. The 2024 new multi-year Capital Project Budget allocations are estimated to total $368 million. The main drivers for the 2024 allocations are:

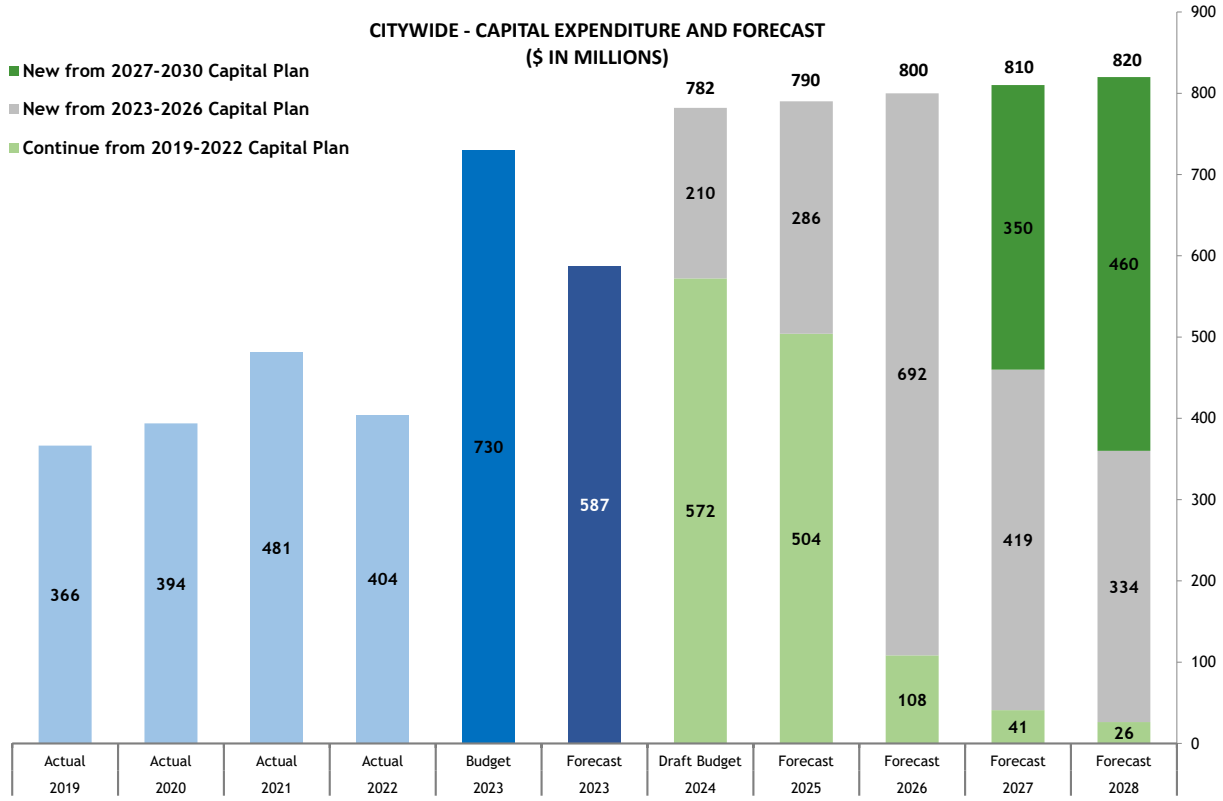
- Funding required for initial phases, such as planning/scoping and detailed design of most of the one-time projects included in the 2023-2026 Capital Plan, such as expansion of W.C. Shelly Park and renovation of the Central Children's Library.

- Funding for ongoing programs, such as the Sewer Main Renewal program and Active Transportation Corridors program, and ongoing capital maintenance and renovations of City infrastructure.

ANNUAL CAPITAL EXPENDITURE BUDGET AND FIVE-YEAR FINANCIAL PLAN

While the Multi-Year Capital Budget represents the aggregate of all approved multi-year Capital Project Budgets, the Annual Capital Expenditure Budget represents the portion of the Multi-Year Capital Budget that is planned to be spent in the budget year.

The Five-Year Financial Plan provides capital expenditure forecasts for the next five years. It includes expenditure forecasts for previously approved multi-year Capital Project Budgets continuing into 2024, expenditure forecasts for new multi-year Capital Project Budgets in the 2024 Capital Budget, and estimated expenditures for new capital projects anticipated to be approved during the remaining years of the 2023-2026 Capital Plan and the first two years of the yet-to-be-developed 2027-2030 Capital Plan. The following chart shows the trending of historical and forecasted capital expenditures.



The 2024 Capital Expenditure Budget is $782 million, or a 7% increase over the 2023 Budget. This comprises $572 million for previously approved multi-year Capital Project Budgets continuing into 2024 and $210 million for the current year's expenditure portion of the new 2024 multi-year Capital Project Budgets. The 2024 Capital Expenditure Budget includes expenditures for one-time projects, such as renewal and expansion of the PNE Amphitheatre; new social housing units, childcare spaces and a school in the Coal Harbour area; and expenditures for ongoing annual capital programs, such as sewer main replacements, acquisition of land for affordable and social housing, and capital granting programs. Expenditures for 2023 are projected to be $587 million, representing 80% of the 2023 adjusted budget of $730 million. Capital expenditures are expected to increase in 2024 for the following reasons:

- Existing approved multi-year projects from prior Capital Plan(s) are advancing to construction and implementation phases in 2024.
- There were lower expenditures in 2020-2023 because of ongoing supply chain shortages, longer than planned public engagement and longer permit wait times.

It is important to note that the forecasts for 2025 through 2028 are preliminary and represent early estimates, given that 2024 is only the second year of the four-year 2023-2026 Capital Plan and the 2027-2030 Capital Plan is yet to be developed. The level of annual capital expenditures for 2025-2028 is expected to be in the range of $800 million and includes spending for projects yet to be approved from the remainder of the 2023-2026 Capital Plan.

CAPITAL BUDGET BY SERVICE CATEGORY

HOUSING

An equitable housing system incorporates values of inclusion and diversity. It ensures adequate, secure and affordable housing and mitigates displacement while recognizing the need for growth, creating a sense of belonging, and meeting the needs of newcomers and existing residents.

Over the past decade, Metro Vancouver has experienced a decoupling of incomes and housing costs, with low- and moderate-income people most affected. Vancouver has persistent homelessness, and many are living in unsafe or inadequate conditions.

With a growing population, limited increases in income and not enough affordable housing created in recent decades, the City needs to plan for and accommodate a wide spectrum of housing needs for low-income residents, seniors, young people, growing families and newcomers. This cannot be achieved without clear commitment and partnerships from all levels of government responsible for housing in Vancouver, the non-profit housing sector, the community and the private sector.

Inventory of assets

	City Assets	Partner Assets
Shelters (year-round)	• 11 shelters (~490 beds) on City-owned land leased to partners	• ~865 year-round beds funded by the provincial government through BC Housing
SROs (open and closed rooms)	• ~765 SRO rooms owned by the City	• ~3,700 SRO rooms owned by the private sector • ~2,300 SRO rooms owned by the provincial government through BC Housing • ~600 SRO rooms owned by non-profit societies • ~170 SRO rooms owned by the Chinese Benevolent Association
Supportive housing and non-market rentals	• ~234 parcels of City-owned land leased to partners • ~804 units in City-owned and -operated buildings	• ~15,000 units on City-owned land • ~15,500 units on non-City land
Purpose-built rentals	• ~100 units (#1 Kingsway)	• ~72,300 units

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led housing projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $169 million of the previously approved budget of $497 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Acquisition of land to enable, design, build, finance, operate and maintain social and supportive housing projects on City-owned land.
- Construction of the new 60-unit social housing facility as part of the Coal Harbour school, childcare and housing project.
- Disbursement of already approved capital grants to non-profit housing providers and other partner agencies to work on social and supportive affordable housing projects.
- Contributions toward the construction of public benefits at 155 East 37th Avenue (Little Mountain), including the Little Mountain Neighbourhood House, childcare and affordable housing.
- Ongoing pre-development work for affordable housing projects led by Arts, Culture and Community Services. However, there is potential for pre-development funding to be recovered if a project proceeds to construction.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $647 million to maintain, renew and expand affordable housing. This investment supports ongoing programs:

- **Existing affordable housing** — These programs account for approximately $51 million of the investments in affordable housing and include maintenance, renovation and replacement of City-owned and City-operated housing; replacement of existing temporary shelters; and the SRO upgrade granting program.
- **New affordable housing** — These programs account for approximately $261 million of City-led and $335 million of development-led in-kind investments in affordable housing. City-led investments include development of new and replacement of existing non-market rental housing on City-owned sites, grants to support development of non-City-owned non-market rental housing, and land acquisition for future housing projects. In-kind investments include projects delivered by developers as a condition of rezoning or via inclusionary zoning provisions and new secured below-market and market rental units.

The following table presents a summary of housing projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Housing	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Land acquisition													
Land acquisition program													
Demolition & other land preparation costs	12.0	-	-	12.0	-	12.0	2.8	1.8	5.8	1.8	10.3	6.2	5.9
New land for social housing projects	60.0	38.9	-	98.9	-	98.9	38.9	-	28.5	31.5	265.2	194.2	71.0
New land for supportive housing	50.0	-	-	50.0	-	50.0	-	-	25.0	25.0	-	-	-
Subtotal Land acquisition	**122.0**	**38.9**	**-**	**160.9**	**-**	**160.9**	**41.7**	**1.8**	**59.3**	**58.3**	**275.5**	**200.3**	**76.9**
Low-income housing													
Other projects													
Replacement & preservation affordability of City operated units	10.0	(10.0)	-	-	-	-	-	-	-	-		-	-
Shelters													
Shelter program	12.0	-	-	12.0	-	12.0	0.1	-	6.0	6.0	0.6	0.4	0.2
SROs													
SRO replacement strategy	24.0	-	-	24.0	-	24.0	-	-	12.0	12.0	-	-	-
SRO upgrade program	2.0	-	-	2.0	-	2.0	0.5	-	0.8	0.8	8.5	1.2	7.3
Supportive housing													
Relocation of City-owned modular housing from 220 Terminal	3.0	-	-	3.0	-	3.0	-	-	3.0	-	-	-	-
Subtotal Low-income housing	**51.0**	**(10.0)**	**-**	**41.0**	**-**	**41.0**	**0.6**	**-**	**21.7**	**18.7**	**9.1**	**1.6**	**7.5**
Non-market housing													
Programs													
Grants to support new or redeveloped Partner units	65.0	-	-	65.0	-	65.0	16.0	-	24.0	25.0	57.8	27.0	30.9
Predevelopment funding program for housing projects on City-land	35.0	-	-	35.0	-	35.0	14.0	10.0	5.5	5.5	26.9	20.0	16.9
Projects													
Evelyne Saller Centre - Garbage Compactor	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	-	0.3
Granville Residences HVAC Upgrade	-	1.6	-	1.6	-	1.6	1.6	-	-	-	2.3	0.5	1.8
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	38.5	15.5	23.0
Housing - Marpole Civic Centre	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Little Mouintain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	-	13.3	-	13.3
Roddan Lodge Redevelopment	-	-	-	-	-	-	-	-	-	-	58.3	58.3	-
Projects (in-kind)													
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-		-	-
Subtotal Non-market housing	**400.0**	**1.9**	**-**	**401.9**	**300.0**	**101.9**	**31.9**	**10.0**	**29.5**	**30.5**	**198.0**	**121.3**	**86.7**
Purpose built rental housing													
Programs													
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	-	1.5	0.0	1.4
Projects													
New secured below market rental units (in-kind, non-city)	3.5	-	-	3.5	3.5	-	-	-	-	-		-	-
New secured market rental units (in-kind, non-city)	31.5	-	-	31.5	31.5	-	-	-	-	-		-	-
Subtotal Purpose built rental housing	**35.0**	**-**	**-**	**35.0**	**35.0**	**-**	**-**	**-**	**-**	**-**	**1.5**	**0.0**	**1.4**
Programs													
Housing facility programs													
Capital maintenance & renovations - Housing	4.3	(0.4)	-	3.9	-	3.9	0.2	1.6	1.5	0.6	5.1	1.6	5.0
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	1.2	4.0	1.5	2.6
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	0.5	0.5	3.6	1.0	2.7
Subtotal Programs	**8.8**	**(0.4)**	**-**	**8.4**	**-**	**8.4**	**1.3**	**1.7**	**3.2**	**2.3**	**12.8**	**4.1**	**10.3**
Total Housing	**616.8**	**30.4**	**-**	**647.2**	**335.0**	**312.2**	**75.4**	**13.4**	**113.6**	**109.7**	**496.8**	**327.3**	**182.9**
City contributions	84.3	0.7	-	85.0	-	85.0	22.3	1.6	31.1	30.0			
Development contributions	520.5	-	-	520.5	335.0	185.5	23.5	11.9	76.4	73.8			
Partner contributions	12.0	29.7	-	41.7	-	41.7	29.7	-	6.1	5.9			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Housing for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Housing	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Land acquisition	275.5	1.8	277.3	200.3	76.9	68.2	8.8	-	-	-
Low-income housing	9.1	-	9.1	1.6	7.5	3.0	4.5	-	-	-
Non-market housing	198.0	10.0	208.0	121.3	86.7	46.0	27.7	13.0	-	-
Purpose built rental housing	1.5		1.5	0.0	1.4	0.7	0.7	-	-	-
Programs	12.8	1.7	14.4	4.1	10.3	7.0	3.3	-	-	-
Total Housing	**496.8**	**13.4**	**510.2**	**327.3**	**182.9**	**125.0**	**44.9**	**13.0**	**-**	**-**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Land acquisition for social and supportive housing	• Land that can accommodate ~800 units of social and/or supportive housing	$148.9	• No allocation in 2024 as sufficient funding is available from prior Capital Plan and approved 2023 budget to fund any potential acquisition in 2024. • Remainder of 2023-2026 Capital Plan amount is evenly allocated in 2025 and 2026. • More funding can be added in 2024 if the previously approved amount is insufficient to cover the cost of a specific acquisition.
Grants to support new or redeveloped partner units	• No. of non-City units: 600	$65.0	• No allocation in 2024 as sufficient funding is available from prior Capital Plan and approved 2023 budget to fund any potential grants in 2024. • Remainder of 2023-2026 Capital Plan amount is evenly allocated in 2025 and 2026.
Pre-development funding program for housing projects on City-owned land	• No. of projects planned: 35	$35.0	• Four-year allocation profile is aligned with the projects identified. • Most of these funds are recoverable if and when a project proceeds to construction. • Planned scope for 2024 budget request: ~10 projects.
SRO replacement strategy	• No. of units identified: 150	$24.0	• No allocation in 2023 and 2024, as the SRO replacement strategy is to be developed in partnership with senior governments.

CHILDCARE

Available, accessible and quality childcare supports the well-being of children and families in Vancouver, promotes gender equity and is key to a thriving economy. Childcare includes full-day infant, toddler and preschool programs for children aged 0 to 4 years and school-age care for children aged 5 to 12 years.

Inventory of assets

	City Assets	Partner Assets
Full-day childcare for infants, toddlers and preschoolers (0-4 years old)	• 54 facilities with ~1,965 spaces	• ~5,800 spaces provided by Vancouver School Board, non-profit agencies and private sector
Part-day preschool (for children 3-4 years old)	• 31 facilities with ~775 spaces	
After-school childcare (for children 5-12 years old)	• 25 facilities with ~1,290 spaces	• ~4,990 spaces provided by Vancouver School Board, non-profit agencies and private sector

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led childcare projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond**.** It is estimated that approximately $83 million of the previously approved budget of $159 million will be spent on these projects in the upcoming years. Key projects include:

- Construction of an expanded childcare centre at Marpole-Oakridge Community Centre (74 spaces for children 0-4 years old).
- Construction of childcare centres (0-4 years old) to be delivered in partnership with Vancouver School Board, including David Lloyd George Elementary School (69 spaces), Coal Harbour Elementary School (65 spaces), Eric Hamber Secondary School (69 spaces) and Henry Hudson Elementary School (65 spaces, plus 30 school-age care spaces).
- Delivery of childcare projects at various locations, including West Fraser Lands Childcare (74 spaces), Vancouver Aquatic Centre (74 spaces) and PHSA Slocan Site Redevelopment Project (74 spaces).

In addition, construction started on the following development-led childcare projects during the 2019-2022 Capital Plan period, and they will be completed in the 2023-2026 Capital Plan period:

- A new childcare facility at Oakridge Centre, with completion anticipated by mid-2024 (69 spaces for children 0-4 years old).
- A new childcare facility at Little Mountain Neighbourhood House, with completion anticipated by Q3 2025 (69 spaces for children 0-4 years old).

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $138 million to maintain, renew and expand childcare facilities, out of which $58 million worth of projects will be delivered by developers as in-kind projects. Investments can be divided into one-time projects delivered either by the City or developers (in-kind), and ongoing programs:

- **Development-led (in-kind) projects** — Several childcare projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of $58 million.
- **City-led projects** — Projects identified in the 2023-2026 Capital Plan account for $66 million of the investments, including:
  - **RayCam Co-operative Centre** — Renewal and expansion of childcare from 40 to 148 spaces for 0-4 years old and from 55 to 60 spaces for 5-12 years old, plus funding for planning, design and construction.
  - **Vancouver Aquatic Centre** — Potential for new childcare with 74 spaces for 0-4 years old, plus funding for planning, design and construction.
  - **East Fraser Lands Community Centre** — Potential new childcare with 74 spaces for 0-4 years old, plus funding for planning and design.
  - **Firehall No. 8 childcare** — Potential for new childcare with 44 spaces for 0-4 years old, plus funding for planning and design.
- **Ongoing programs** — Programs include capital maintenance, renovations, planning and studies, and capital grants to support a new full daycare (0-4 years old), new school-age partner spaces (5-12 years old) and non-City-owned childcare spaces. These programs account for a total of $14 million of the investments in childcare.

The following table presents a summary of childcare projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Childcare	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Full day care (0-4 years old)													
Other													
Conversion of part-day spaces to full day (0-4) care	0.6	-	-	0.6	-	0.6	0.1	0.4	0.1	-	0.1	0.1	0.4
Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4	5.4	-	-	-	5.4	1.3	4.1
Projects													
Childcare - Future projects - new full day (0-4) spaces (tbd)	15.9	(15.9)	-	-	-	-	-	-	-	-		-	-
Childcare at new FireHall #8	-	8.8	-	8.8	-	8.8	1.3	-	7.5	-	1.3	0.3	1.0
Childcare at East Fraserlands Community Centre – new full day (0-4) spaces	-	5.8	-	5.8	-	5.8	2.4	-	3.4	-	2.4	-	2.4
Childcare at Urban Native Youth Centre – new full day (0-4) spaces	-	1.3	-	1.3	-	1.3	0.2	-	1.1	-	0.2	-	0.2
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	-	-	31.1	-	31.1	-	-	-	31.1	-	-	-
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)	15.9	-	-	15.9	-	15.9	2.4	-	-	13.5	2.4	-	2.4
Childcare - West End Centre renewal - new full day (0-4) spaces	1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-
Childcare - Oakridge Civic Center	-	-	2.0	2.0	-	2.0	-	2.0	-	-	-	-	2.0
Childcare at PHSA Slocan Site Redevelopment Project	-	-	-	-	-	-	-	-	-	-	11.0	1.7	9.4
Childcare (0-5) (November 2020)	-	-	-	-	-	-	-	-	-	-	14.0	0.1	13.9
Childcare at Coal Harbour School	-	-	-	-	-	-	-	-	-	-	12.7	11.3	1.3
Childcare at David Lloyd George School	-	-	-	-	-	-	-	-	-	-	9.3	8.8	0.5
Childcare at Eric Hamber School	-	-	-	-	-	-	-	-	-	-	10.8	6.4	4.4
Childcare at Henry Husdon School	-	-	-	-	-	-	-	-	-	-	12.7	7.3	5.4
Childcare - Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	2.3	-	2.3
Childcare - Marpole Library (Planning)	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	14.9	1.0	13.9
Vancouver School Board / City Childcare Partnership Project (September 2022)	-	-	-	-	-	-	-	-	-	-	12.0	-	12.0
Childcare - Option sites (design)	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	16.9	10.1	6.8
Childcare at Flemming School	-	-	-	-	-	-	-	-	-	-	8.6	8.6	-
Childcare at Lord Nelson School	-	-	-	-	-	-	-	-	-	-	7.5	7.5	-
Childcare at Lord Tennyson School	-	-	-	-	-	-	-	-	-	-	8.8	8.8	-
Future Developer-led Projects	53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)	**123.2**	**-**	**2.0**	**125.2**	**53.3**	**71.9**	**11.7**	**2.4**	**13.1**	**44.6**	**153.8**	**73.3**	**83.0**
Part day care (0-4 years old)													
Future Developer-led Projects	4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-
Subtotal Part day care (0-4 years old)	**4.2**	**-**	**-**	**4.2**	**4.2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
School age (5-12 years old)													
Other													
Grants to support new school age (5-12) Partner spaces	3.0	-	-	3.0	-	3.0	0.1	-	1.0	1.9	1.1	-	1.1
Projects													
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	-	-
Childcare 5-12 - Grant - False Creek CCA	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Subtotal School age (5-12 years old)	**3.3**	**-**	**-**	**3.3**	**-**	**3.3**	**0.1**	**-**	**1.3**	**1.9**	**1.1**	0.0	**1.1**
Programs													
Childcare facility programs													
Capital maintenance - Childcare	0.6	(0.1)	-	0.6	-	0.6	0.2	-	0.2	0.2	0.2	-	0.2
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	3.0	2.7	1.1
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.2	0.2	0.5	0.3	0.5
Small capital grants for non-City owned childcares	0.4	-	-	0.4	-	0.4	0.1	0.1	0.1	0.1	0.3	0.1	0.3
Subtotal Programs	**5.4**	**(0.1)**	**-**	**5.3**	**-**	**5.3**	**1.4**	**1.2**	**1.4**	**1.4**	**3.9**	**3.0**	**2.1**
Total Childcare	**136.1**	**(0.1)**	**2.0**	**138.0**	**57.5**	**80.5**	**13.2**	**3.6**	**15.8**	**47.9**	**158.9**	**76.4**	**86.2**
City contributions	10.6	(0.1)	-	10.5	-	10.5	0.5	0.3	2.4	7.3			
Development contributions	114.5	-	2.0	116.5	57.5	59.0	11.5	3.3	11.0	33.2			
Partner contributions	11.0	-	-	11.0	-	11.0	1.2	-	2.4	7.4			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Childcare for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Childcare	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Full day care (0-4 years old)	153.8	2.4	156.3	73.3	83.0	26.7	21.7	14.3	3.9	16.3
School age (5-12 years old)	1.1	-	1.1	0.0	1.1	0.2	0.5	-	0.4	-
Programs	3.9	1.2	5.1	3.0	2.1	1.9	0.2	-	-	-
Total Childcare	**158.9**	**3.6**	**162.5**	**76.4**	**86.2**	**28.9**	**22.4**	**14.3**	**4.3**	**16.3**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of childcare at RayCam Co-operative Centre	• Childcare for children 0-4 years old: renewal of 40 spaces and creation of 108 new spaces. • Childcare for children 5-12 years old: renewal of 55 spaces and creation of five new spaces.	-	$31.4	• Currently in planning phase, which is expected to finish by 2024 (funded by 2019-2022 Capital Plan), with design work in 2024 and construction in 2026. • Planning budget included as part of the RayCam Co-operative Centre project. • Overall project planning and delivery is led by BC Housing.
New childcare at Vancouver Aquatic Centre	• Childcare for children 0-4 years old: 74 new spaces.	-	$15.9	• Childcare component is exploratory at this point and will be reviewed once feasibility, planning and design are complete. • Planning work to start in 2023, with design in 2024 and construction in 2026. • Childcare spaces to be delivered along with Vancouver Aquatic Centre, with the same delivery schedule.

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
New childcare at East Fraser Lands Community Centre	• Plan and design childcare for children 0-4 years old: 74 new spaces.	-	$5.8	• Schematic design initiated in 2023 and design development to continue in 2024. • Childcare to be located at intersection of River District Crossing and North Arm Avenue.
New childcare at Firehall No. 8	• Plan and design for 44 spaces for children 0-4 years old.	-	$8.8	• Planning and design work initiated in 2023.

PARKS AND PUBLIC OPEN SPACES

The livability of a city is strongly tied to the quality of its parks and public open spaces, which provide spaces for people to gather, play, socialize and appreciate nature. They play a crucial role in supporting public health and social connections, maintaining urban ecological systems, providing natural carbon emissions capture and fostering a sense of community. As Vancouver continues to grow over the coming decades, its parks and public open spaces will become increasingly important.

Inventory of assets

	City Assets	Partner Assets
Parkland	• 1,344 hectares	• Portion of Pacific Spirit Regional Park within municipal boundaries • Public open spaces at schools (primary and secondary schools, colleges, and universities) • Public open spaces at institutions such as hospitals, Granville Island, Canada Place and Vancouver Convention Centre
Seawall and waterfront	• 31 kilometres of seawall and shoreline • 20 hectares of beaches • 23 marine structures	• Waterfront on Granville Island and at Canada Place

	City Assets	Partner Assets
Urban forests and natural areas	• 446 hectares of forests and woodlands • 63 lakes, ponds and streams • 39,000 ornamental trees in parks and golf courses • 150,000 street trees	• Portion of Pacific Spirit Regional Park within municipal boundaries
Park amenities	• 260 kilometres of pathways, walkways and trails • 4,875 park benches • 159 playgrounds • 276 sport fields • 127 sport courts • 39 dog off-leash areas • 6 golf courses	• Playgrounds, sport fields and sport courts at primary and secondary schools
Park buildings, infrastructure and vehicles	• 395 park buildings • 88 picnic shelters and gazebos • 23 kilometres of roadway • 983 vehicles and equipment	• n/a

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led parks and public open spaces projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $74 million of the previously approved budget of $188 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Planning, design and construction of new parks at multiple locations, such as East Fraser Lands, Burrard Slopes Park, park at Main Street and East Seventh Avenue, and East Park in Southeast False Creek.
- Renewal and expansion of existing parks, such as West End waterfront parks, Joyce-Collingwood Park, Cambie Corridor parks and Jonathan Rogers Park.
- Ongoing work on renewal of and upgrades to existing park amenities and infrastructure, such as washrooms, fieldhouses, playgrounds and dog parks.
- Ongoing programs such as land acquisition for new and expanded parks, street trees (new and replacements), capital maintenance and renovations, park bridges, vehicles and equipment.
- Upgrading and building of new track and field amenities at the Kerrisdale field and Killarney Park.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $208 million to maintain, renew and expand parks and public open spaces as follows:

- **Development-led (in-kind) projects** — One project to be delivered by developers in the 2023-2026 Capital Plan for a total of $10 million, which includes delivering a new 9-acre park at Oakridge Civic Centre.
- **Land acquisition for future parks** — This program involves the acquisition of land to create new parks or expand existing parks. A total of $23 million has been included in the 2023-2026 Capital Plan for the land acquisition program.
- **New and existing parks** — A total of $62 million has been included in the 2023-2026 Capital Plan for renewal of and upgrades to existing parks (such as West End waterfront parks) and the planning, design and construction of new parks (such as W.C. Shelly Park, Burrard Slopes Park, and East Park in Southeast False Creek).
- **Ongoing programs** — These programs account for a total of $103 million of the investments and are grouped as follows:
  - **Seawall and waterfront ($15 million)** — Includes work to maintain and repair existing shorelines and seawalls on the ocean and riverfronts, including the Jericho Pier.
  - **Urban forest and natural areas ($13 million)** — Includes work such as replacement of street trees, planting new park trees and converting parkland to provide healthy habitat.
  - **Other park amenities and infrastructure ($32 million)** — Includes work for renewals and upgrades as well as the planning, design and construction of new facilities, such as baseball diamonds and sport fields, playgrounds, spray parks, sport courts, skate parks, playfields and dog off-leash areas.
  - **Ongoing programs ($53 million)** — Includes work related to capital maintenance, renovations, renewal of existing assets and provision of new assets.

The following table presents a summary of parks and public open spaces projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Park land													
Land acquired by City													
New land for parks	22.5	-	-	22.5	-	22.5	-	18.5	4.0	-	6.9	5.3	20.1
Subtotal Park land	**22.5**	**-**	**-**	**22.5**	**-**	**22.5**	**-**	**18.5**	**4.0**	**-**	**6.9**	**5.3**	**20.1**
Seawall & waterfront													
Marine structures													
Renewal of marine structures	1.0	-	-	1.0	-	1.0	-	-	0.5	0.5	5.9	3.6	2.3
Seawall & shoreline													
Deconstruction Creekside Expo deck (initial phases)	1.0	-	-	1.0	-	1.0	0.4	0.6	-	-	0.4	0.1	1.0
Maintenance / repairs of seawall or shoreline	4.5	(0.1)	(0.1)	4.4	-	4.4	1.1	1.0	0.9	1.3	2.8	1.9	1.8
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0	0.3	0.9	1.9	1.9	0.3	0.1	1.1
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	(0.1)	1.7	-	1.7	0.3	0.5	0.5	0.5	0.3	0.0	0.7
Waterfront walkway-bikeway													
Stanley Park Temporary Bike Lane	-	0.1	-	0.1	-	0.1	0.1	-	-	-	0.5	0.5	-
Upgrades to waterfront-walkway bikeway	2.0	-	-	2.0	-	2.0	-	-	1.0	1.0	4.3	2.2	2.1
Subtotal Seawall & waterfront	**15.5**	**(0.2)**	**(0.2)**	**15.2**	**-**	**15.2**	**2.2**	**3.0**	**4.8**	**5.2**	**14.4**	**8.3**	**9.1**
Urban forest & natural areas													
Natural areas													
Convert park land to healthy habitat	5.5	(0.2)	(0.1)	5.3	-	5.3	0.5	1.6	1.6	1.6	6.9	5.3	3.2
Urban agriculture													
Community gardens	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Local food assets	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1	0.4	0.4	0.1
Urban forest													
Park trees - new	2.5	-	-	2.5	-	2.5	0.5	0.7	0.7	0.7	1.0	1.0	0.7
Street trees - replacement	5.0	-	-	5.0	-	5.0	0.9	1.2	1.3	1.6	10.4	10.2	1.4
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	-	1.1	0.9	0.1
Subtotal Urban forest & natural areas	**13.4**	**(0.2)**	**(0.1)**	**13.1**	**-**	**13.1**	**1.9**	**3.6**	**3.7**	**3.9**	**19.7**	**17.8**	**5.5**

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Park amenities													
Ball diamonds & playfields													
New ball diamonds & playfields	3.3	-	-	3.3	-	3.3	0.1	-	3.3	-	0.7	0.4	0.3
Renewal & upgrades of ball diamonds & playfields	3.6	(0.1)	-	3.5	-	3.5	1.0	1.2	0.6	0.6	6.4	4.6	3.1
Dog off-leash areas													
Renewal of dog off-leash areas	0.5	(0.4)	-	0.2	-	0.2	0.2	-	-	-	3.3	1.2	2.1
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.1	-	1.0	-	1.0	1.0	-	-	-	1.0	-	1.0
Existing parks													
Park renewal program	6.3	(1.0)	(0.1)	5.3	-	5.3	-	-	-	5.3	7.6	3.2	4.4
Park renewal programs - Existing parks	-	0.4	-	0.4	-	0.4	0.4	-	-	-	2.4	0.2	2.2
West End waterfront parks (phase 1 implementation)	10.0	-	-	10.0	-	10.0	-	0.2	1.5	8.4	0.3	-	0.4
Yaletown Park redevelopment	4.0	-	-	4.0	-	4.0	-	-	-	4.0	-	-	-
West End waterfront parks (master plan)	-	-	-	-	-	-	-	-	-	-	3.5	2.7	0.8
John Hendry Park - Master Plan	-	-	-	-	-	-	-	-	-	-	2.0	0.7	1.3
Oak Park renewal	-	-	-	-	-	-	-	-	-	-	1.9	0.0	1.9
New parks													
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.0)	(0.1)	11.0	-	11.0	-	-	-	11.0	3.0	0.5	2.5
Expansion of Delamont Park (phase 1)	1.9	-	-	1.9	-	1.9	0.1	-	1.8	-	0.3	0.0	0.3
Expansion of W.C. Shelly Park (phase 1)	3.7	-	-	3.7	-	3.7	0.2	0.2	-	3.3	0.2	0.0	0.3
New 'East Park' in Southeast False Creek (phase 1)	16.8	-	(0.6)	16.3	-	16.3	-	-	3.0	13.3	2.1	1.3	0.8
New park at Alberni & Nicola	3.0	-	(0.1)	2.9	-	2.9	0.1	-	-	2.8	0.1	0.0	0.1
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-		-	-
New parks at Pearson-Dogwood site	3.9	(3.1)	-	0.8	-	0.8	-	-	-	0.8	-	-	-
New parks in East Fraser Land	5.4	-	-	5.4	-	5.4	-	-	-	5.4	17.1	8.8	8.3
New 'wedge park' at Little Mountain site	0.3	-	-	0.3	-	0.3	-	-	0.3	-	1.0	-	1.0
New park at Main & 7th	-	-	-	-	-	-	-	-	-	-	3.7	0.3	3.4
New Smithe Richards Park	-	-	-	-	-	-	-	-	-	-	18.4	18.4	-
Other amenities													
New other amenities	0.7	-	-	0.7	-	0.7	0.2	-	0.3	0.3	0.8	0.3	0.6
Renewal of other amenities	0.8	-	-	0.8	-	0.8	0.2	0.1	0.2	0.3	4.7	4.6	0.2
Teaching Garden at VanDusen Garden	-	0.2	-	0.2	-	0.2	0.2	-	-	-	0.2	0.0	0.2
Other sports amenities													
Kerrisdale Track and Field Facility	-	0.8	-	0.8	-	0.8	0.8	-	-	-	3.8	0.3	3.6
New track & field facility	10.7	-	-	10.7	-	10.7	-	-	10.7	-	1.4	0.6	0.8
Park planning													
Planning & studies - Parks	1.5	(0.2)	(0.1)	1.2	-	1.2	0.1	0.2	0.5	0.5	3.1	2.6	0.7
Playgrounds & spray parks													
New playgrounds & spray parks	1.3	-	(0.1)	1.3	-	1.3	0.4	-	0.8	0.2	0.4	-	0.4
Renewal & upgrades of playgrounds & spray parks	6.0	-	(0.2)	5.8	-	5.8	2.0	-	1.8	2.1	11.5	8.3	3.2
Sport courts & skate parks													
New sport courts & skate parks	1.3	-	(0.1)	1.3	-	1.3	0.1	-	1.2	-	1.1	0.5	0.6
Renewal & upgrades of sport courts & skate parks	2.4	-	(0.1)	2.3	-	2.3	0.6	-	1.7	-	0.6	0.2	0.4
Subtotal Park amenities	**110.1**	**(4.2)**	**(1.2)**	**104.8**	**10.0**	**94.8**	**7.5**	**1.8**	**27.4**	**58.1**	**102.4**	**59.6**	**44.6**

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Park buildings, infrastructure & vehicles													
Park buildings													
Capital maintenance - Park buildings	5.0	(0.1)	-	5.0	-	5.0	1.3	0.8	1.7	1.3	3.6	2.3	2.1
New park buildings	3.3	-	-	3.3	-	3.3	0.9	-	1.2	1.2	7.3	3.2	4.1
Renovations - Park buildings	5.0	(0.2)	-	4.9	-	4.9	0.2	1.3	1.5	1.9	0.2	-	1.5
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	-	5.9	1.9	4.0
Park infrastructure													
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	(0.1)	(0.1)	3.2	-	3.2	0.8	1.4	0.5	0.5	3.7	2.1	3.0
New park electrical & water infrastructure	4.0	-	(0.2)	3.8	-	3.8	1.0	1.0	0.8	1.0	1.0	0.0	2.0
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.1	0.9
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	-	0.5	-	0.5	0.1	0.2	0.1	0.1	0.6	0.6	0.2
Park pathways													
Maintenance & renewal of park pedestrian infrastructure	2.5	(0.5)	(0.2)	1.9	-	1.9	0.3	-	0.8	0.8	4.6	1.2	3.4
Universal access improvements to park pedestrian infrastructure	1.0	-	(0.1)	0.9	-	0.9	-	-	0.4	0.5	0.6	0.2	0.4
Park roads & parking lots													
Maintenance & renewal of park vehicular infrastructure	2.5	(0.1)	(0.1)	2.3	-	2.3	0.6	-	0.8	0.9	0.6	0.0	0.6
Park vehicles & equipment													
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.4	1.4	0.5	0.0	0.6
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	0.8	0.8	1.4	1.3	0.1
Renewal of vehicles & equipment - Parks	13.2	-	-	13.2	-	13.2	3.3	2.1	3.9	3.9	11.1	7.9	5.4
Subtotal Park buildings, infrastructure & vehicles	**48.8**	**(0.9)**	**(0.6)**	**47.3**	**-**	**47.3**	**11.0**	**7.3**	**14.3**	**14.7**	**41.8**	**20.8**	**28.4**
Decolonization, arts & culture													
Decolonization & policy development													
Co-management framework	0.2	-	-	0.2	-	0.2	0.2	-	-	-	0.2	-	0.2
Cultural visibility on the land	0.3	-	-	0.3	-	0.3	0.2	-	0.1	0.1	0.2	0.1	0.1
Decolonization strategy	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.0	0.5
Subtotal Decolonization, arts & culture	**1.0**	**-**	**-**	**1.0**	**-**	**1.0**	**0.9**	**-**	**0.1**	**0.1**	**0.9**	**0.1**	**0.8**
Project management & overhead													
Project management & overhead													
Parks project management & overhead	-	2.0	2.0	4.0	-	4.0	2.0	2.0	-	-	2.0	2.0	2.0
Subtotal Project management & overhead	**-**	**2.0**	**2.0**	**4.0**	**-**	**4.0**	**2.0**	**2.0**	**-**	**-**	**2.0**	**2.0**	**2.0**
Prior Capital Plan Items	-	0.3	-	0.3	-	0.3	0.3	-	-	-		-	-
Total Parks & public open spaces	**211.3**	**(3.1)**	**-**	**208.2**	**10.0**	**198.2**	**25.7**	**36.3**	**54.2**	**82.0**	**188.1**	**113.8**	**110.5**
City contributions	71.9	(0.2)	-	71.7	-	71.7	18.1	11.3	16.2	25.1			
Development contributions	139.4	(3.2)	-	136.2	10.0	126.2	7.3	24.9	38.0	56.9			
Partner contributions	-	0.3		0.3	-	0.3	0.3	-	-	-			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Parks and Public Open Spaces for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Parks & public open spaces	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Park land	6.9	18.5	25.4	5.3	20.1	18.5	1.6	-	-	-
Seawall & waterfront	14.4	3.0	17.4	8.3	9.1	2.8	6.2	-	-	-
Urban forest & natural areas	19.7	3.6	23.4	17.8	5.5	3.2	2.3	-	-	-
Park amenities	102.4	1.8	104.2	59.6	44.6	16.3	28.0	0.3	-	-
Park buildings, infrastructure & vehicles	41.8	7.3	49.2	20.8	28.4	8.8	15.9	3.7	-	-
Decolonization, arts & culture	0.9	-	0.9	0.1	0.8	0.5	0.3	-	-	-
Project management & overhead	2.0	2.0	4.0	2.0	2.0	2.0	-	-	-	-
Total Parks & public open spaces	**188.1**	**36.3**	**224.3**	**113.8**	**110.5**	**52.1**	**54.4**	**4.0**	**-**	**-**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Expansion of Burrard Slopes Park	• Expand park by 1 hectare.	$3.0	$11.0	• Currently in planning and preliminary design phase, which is expected to finish late 2025 (includes deconstruction of existing buildings). • Construction of the park to be initiated in 2026 (completed by Q1 2028).
New parks in East Fraser Lands	• Community Centre Plaza: planning, design and construction. • Linear Riverfront Park: preliminary design phase.	$17.1	$5.4	• Prior Capital Plan projects in progress: – Area 1: Promontory Park (design and construction) – Area 2: neighbourhood park north and south: Kinross Park and Foreshore Park (2025) • 2023-2026 Capital Plan funding: Design of Community Centre Plaza and Linear Riverfront Park. Construction of the park at Community Centre Plaza to be aligned with delivery of the community centre.

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
New track and field training facility at Killarney Park	• Construction of a new competitive track and field training facility.	$1.5	$10.7	• Currently in planning and design phase, which is expected to finish by 2024, with construction phase of the facility to initiate at the end of 2024 or in early 2025 (estimated completion Q2 2026). • Staff are working to finalize the cost estimates for the track and field facility.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Parkland acquisition	• Total land to be acquired: ~0.35 hectare.	$22.5	• Allocation in 2024 to purchase two identified parcels of land. • Remaining Capital Plan to be allocated in 2025 and 2026 for other opportunistic acquisitions.

ARTS, CULTURE AND HERITAGE

The City supports access to arts and culture through a variety of means, including operating the Vancouver Civic Theatres, commissioning new public art through the Public Art Program, supporting cultural heritage in Chinatown, providing capital grants to support both City and non-City cultural spaces, supporting non-profit cultural tenants and artists in City-owned spaces, and developing new cultural spaces through development.

Inventory of assets

	City Assets	Partner Assets
Cultural facilities	• 56 facilities (1,325,000 square feet)	• Non-profit cultural facilities
Entertainment and exhibition	• 10 facilities at Pacific National Exhibition (500,000 square feet) • Playland • Nat Bailey Stadium	• BC Place Stadium • Rogers Arena • Vancouver Convention Centre

	City Assets	Partner Assets
Public art	• ~240 art installations (permanent) • ~200 art installations (temporary)	• ~100 art installations on private land
Heritage	• ~100 buildings	• ~2,155 buildings

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led arts, culture and heritage projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $138 million of the previously approved budget of $182 million will be spent on these projects in the upcoming years. Key projects include:

- Renewal and expansion of the PNE Amphitheatre. Planning and design phases were funded in the 2019-2022 Capital Plan. Construction is included in the 2023-2026 Capital Plan.
- Heritage Incentive and Heritage Facade Rehabilitation programs.
- Ongoing capital maintenance and renovations of the cultural, entertainment and exhibition facilities.
- Installation of new public art across the city of Vancouver.

In addition, construction started on the following development-led cultural facility projects during the 2019-2022 Capital Plan period, and they will be completed in the 2023-2026 Capital Plan period:

- A seven-storey, 20,000-square-foot cultural hub in Downtown South that will include a presentation and production space operated by 221A. Tenants will be in by the end of 2023.
- Oakridge Civic Centre will include an accessible 8,000-square-foot, 199-seat roundhouse-style theatre. The centre will include outdoor performance spaces and three artist studios (2,300 square feet), with one dedicated to Indigenous cultural practices.
- At Fir Street and West Seventh Avenue, a 5,800-square-foot music production space intended for musicians and music organizations over three floors in an 11-storey mixed-use building.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes approximately $189 million to maintain, renew and expand arts, culture and heritage. Investments can be divided between one-time projects delivered either by the City or developers (in-kind), and ongoing programs.

- **Development-led (in-kind) delivered projects and programs** — Various cultural facility projects are anticipated to start construction during the 2023-2026 Capital Plan period along with public art at various locations, with a combined estimated value of $32 million.
- **City-led projects** — Five projects are included in the 2023-2026 Capital Plan, accounting for $103 million of the investments:
  - **One large-scale project** — Renewal and expansion of the PNE Amphitheatre. Planning and design were funded in the 2019-2022 Capital Plan. Construction is included in the 2023-2026 Capital Plan.
  - **Four small-scale projects** — Renewal and expansion of Chinatown Memorial Square, renewal of the site-wide infrastructure at Hastings Park and completion of the detailed design phase for the Firehall Arts Centre.
- **Ongoing programs** — These programs account for $54 million of the investments:
  - **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing assets and provision of new assets.
  - **Ongoing programs for non-City-owned assets** — These programs include contributions and grants to non-profits and privately owned heritage buildings, and new public art on private property.

The following table presents a summary of arts, culture and heritage projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast		Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Arts, culture & heritage	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv		G	H	I=G+ii-H
Cultural facilities														
Grants														
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3		0.4	0.3	0.4
Cultural capital grant program	5.0	-	-	5.0	-	5.0	1.3	1.3	1.3	1.3		15.0	10.9	5.3
Programs														
Capital maintenance - Cultural facilities	16.0	(0.4)	-	15.6	-	15.6	3.7	0.3	9.4	2.2		13.1	6.9	6.6
Civic theatre upgrades	2.0	-	-	2.0	-	2.0	1.2	0.8	-	-		4.0	2.8	2.0
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.1	0.1		1.1	1.1	0.1
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.4	0.4		6.5	6.0	0.5
Projects														
FireHall Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-		0.7	0.1	0.7
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	1.4	-		0.8	0.6	0.2
First Nations Signage For Šx^wÍExən Xwtl'A7Shn And Šx^wÍØnəq Xwtl'E7ÉNk Square	-	-	-	-	-	-	-	-	-	-		0.9	0.0	0.9
Future Developer-led Projects	21.7	-	-	21.7	21.7	-	-	-	-	-		-	-	-
Subtotal Cultural facilities	**49.2**	**(0.5)**	**-**	**48.8**	**21.7**	**27.1**	**7.5**	**2.7**	**12.7**	**4.2**		**42.4**	**28.6**	**16.5**
Entertainment & exhibition														
Programs														
Capital maintenance - Entertainment & exhibition	5.2	0.5	-	5.7	-	5.7	1.8	0.7	1.8	1.5		2.1	0.1	2.6
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.2	0.1		0.2	-	0.2
Projects														
Hastings Park - site-wide infrastructure renewal	-	1.4	-	1.4	-	1.4	1.4	-	-	-		6.0	-	6.0
Pacific National Exhibition Amphitheatre renewal & expansion	59.0	37.5	-	96.5	-	96.5	92.9	-	3.6	-		103.9	2.4	101.6
Subtotal Entertainment & exhibition	**64.5**	**39.3**	**-**	**103.8**	**-**	**103.8**	**96.1**	**0.7**	**5.6**	**1.5**		**112.3**	**2.5**	**110.4**
Heritage														
Grants														
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3		0.3	0.3	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	0.6	0.6		1.1	0.1	1.0
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	-	-	7.5	7.5		15.5	5.8	9.6
Other														
Chinatown Memorial Square redesign	2.5	-	-	2.5	-	2.5	-	0.5	2.0	-		1.0	0.6	0.9
Subtotal Heritage	**19.9**	**-**	**-**	**19.9**	**-**	**19.9**	**0.3**	**0.8**	**10.4**	**8.4**	-	**17.9**	**6.8**	**11.9**
Public art														
Programs														
Maintenance of Public Art	2.0	-	-	2.0	-	2.0	0.5	0.3	0.8	0.5		1.5	1.0	0.8
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-			-	-
New public art delivered by the City	5.0	-	-	5.0	-	5.0	0.5	0.3	2.1	2.1		8.4	5.2	3.5
Subtotal Public art	**17.0**	**-**	**-**	**17.0**	**10.0**	**7.0**	**1.0**	**0.6**	**2.9**	**2.6**	-	**9.9**	**6.2**	**4.3**
Total Arts, culture & heritage	**150.6**	**38.9**	**-**	**189.5**	**31.7**	**157.8**	**104.8**	**4.7**	**31.6**	**16.7**		**182.4**	**44.1**	**143.0**
City contributions	94.4	38.9	-	133.3	-	133.3	104.1	3.9	16.2	9.2				
Development contributions	55.2	-	-	55.2	31.7	23.5	0.8	0.8	14.7	7.2				
Partner contributions	1.0	-	-	1.0	-	1.0	-	-	0.6	0.4				

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Arts, Culture and Heritage for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Arts, culture & heritage	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Cultural facilities	42.4	2.7	45.1	28.6	16.5	7.8	8.4	0.3	-	-
Entertainment & exhibition	112.3	0.7	112.9	2.5	110.4	23.6	80.4	6.4	-	-
Public art	9.9	0.6	10.4	6.2	4.3	2.7	1.6	-	-	-
Heritage	17.9	0.8	18.7	6.8	11.9	1.3	3.0	1.3	3.2	3.1
Total Arts, culture & heritage	**182.4**	**4.7**	**187.1**	**44.1**	**143.0**	**35.4**	**93.4**	**7.9**	**3.2**	**3.1**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Budget ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of the PNE Amphitheatre	• Start construction of the outdoor amphitheatre (~90,000 square feet).	$11.0	$97.0	• Currently in planning and design phase, which is expected to finish by early 2024. • Construction work to be initiated in 2024 with completion by end of 2025.
Chinatown Memorial Square redesign	• Increase the size of this public open space by ~0.1 hectare.	$1.0	$2.5	• Currently in planning and design phase, which is expected to finish in 2024. • Construction work expected to start in mid-2024, and completion is expected by end of 2025. • Staff are working to finalize the cost estimate and scope of the project.

COMMUNITY FACILITIES

Community facilities offer a range of literary, leisure, recreational and social programs for people of all ages, incomes, backgrounds and abilities in all Vancouver neighbourhoods. While many of the community facilities are operated by the City, there are many facilities that are operated by non-profit partners. Collectively, the programs offered at these facilities promote the well-being of individuals, families and the broader community.

Inventory of assets

	City Assets	Partner Assets
Libraries	• 21 facilities (575,000 square feet)	• n/a
City Archives	• One building and one ancillary building (35,000 square feet)	• n/a
Recreational	• 55 facilities (1,680,000 square feet)	• YMCA, YWCA
Social	• 46 facilities (600,000 square feet)	• Non-profit social facilities and office spaces
Mountain View Cemetery	• Three facilities (28,500 square feet) • 9 kilometres of roads	• n/a

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led community facility projects that were approved prior to the 2023-2026 Capital Plan, and they will be delivered in the 2023-2026 Capital Plan and beyond. It is estimated that approximately $169 million of the previously approved budget of $262 million will be spent on these projects in the upcoming years. Key projects include:

- Construction of the Marpole-Oakridge Community Centre.
- Construction of Coal Harbour School (partnership project with Vancouver School Board).
- Renewal and expansion of the Vancouver Aquatic Centre (currently in planning and design phase, with construction in 2026).
- Construction of the Sunset Seniors Centre.
- Construction of a QMUNITY social facility serving the LGBTQIA2S+ community.

In addition, construction started on the following development-led community facility projects during the 2019-2022 Capital Plan period, and they will be completed in the 2023-2026 Capital Plan period:

- A community facility complex at Oakridge Centre, which will include a new community centre and a larger branch library.
- A new Arbutus Neighbourhood House.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $404 million to maintain, renew and expand community facilities. Investments can be divided between one-time projects delivered either by the City or development (in-kind), and ongoing programs.

- **Development-led (in-kind) projects** — Several community facility projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of $134 million.
- **City-led projects** — There are six projects included in the Capital Plan, accounting for $229 million of the investments in community facilities. Major projects include:
  - **Two large-scale projects involving renewal and expansion of existing facilities** — Vancouver Aquatic Centre and RayCam Co-operative Centre.
  - **Four small-scale projects** — Provision of furniture and equipment for Oakridge Branch Library (to coincide with the completion of this development-led project in 2024), renovations to the Central Children's Library, renovations to levels 2 and 3 of the Central Library, and renovation of the interim Vancouver Archives holding facility.
- **Ongoing programs** — These programs include capital maintenance, renovations, and grants to non-profits and planning. They account for a total of $41 million of the investments in community facilities.

The following table presents a summary of community facility projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Libraries													
Programs													
Capital maintenance - Libraries	5.8	-	-	5.8	-	5.8	1.5	1.0	1.9	1.4	8.9	7.0	2.9
Renovations - Libraries	0.7	-	-	0.7	-	0.7	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Projects													
Joe Fortes Branch Library - renewal & expansion	2.0	-	-	2.0	-	2.0	-	-	2.0	-	-	-	-
Oakridge Library: furniture, equipment + collection	2.4	-	-	2.4	-	2.4	2.4	-	-	-	2.4	2.0	0.4
Renovation of Central Children's Library	3.5	4.1	-	7.6	-	7.6	4.5	3.1	-	-	4.9	0.3	7.7
Renovation of Central Library Level 2 & 3	2.5	-	-	2.5	-	2.5	-	-	0.3	2.2	-	-	-
Marpole Library renewal & expansion	-	-	-	-	-	-	-	-	-	-	0.6	0.1	0.4
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	-	1.7	1.7	-
Subtotal Libraries	**16.9**	**4.1**	**-**	**21.0**	**-**	**21.0**	**8.6**	**4.2**	**4.4**	**3.8**	**18.7**	**11.4**	**11.5**
Archives													
Programs													
Capital maintenance - Archives	0.5	-	-	0.5	-	0.5	0.1	-	0.2	0.2	0.1	-	0.1
Projects													
Interim rehabilitation / renovation of Archive facilities	4.0	(2.0)	2.0	4.0	-	4.0	2.0	2.0	-	-	7.1	4.3	4.8
Subtotal Archives	**4.5**	**(2.0)**	**2.0**	**4.5**	**-**	**4.5**	**2.1**	**2.0**	**0.2**	**0.2**	**7.2**	**4.3**	**4.9**
Recreation facilities													
Programs													
Capital maintenance - Recreation facilities	19.1	-	(2.0)	17.1	-	17.1	4.9	8.4	3.8	-	16.4	10.3	14.4
Renovations - Recreation facilities	2.3	(0.3)	-	2.0	-	2.0	0.7	0.1	0.5	0.8	8.3	6.5	1.9
Projects													
Marpole Community Centre renewal & expansion	-	6.3	-	6.3	-	6.3	6.3	-	-	-	69.9	4.7	65.2
RayCam Community Centre - renewal & expansion	49.0	-	-	49.0	-	49.0	-	-	7.4	41.7	2.0	0.1	1.9
Vancouver Aquatic Centre - renewal & expansion	140.0	-	-	140.0	-	140.0	21.0	-	-	119.0	21.1	0.7	20.4
West End Community Centre - renewal & expansion	3.1	-	-	3.1	-	3.1	-	-	3.1	-	2.0	2.0	-
West End Ice Rink - renewal & expansion	1.5	-	-	1.5	-	1.5	-	-	1.5	-	-	-	-
Britannia Community Centre - Capital maintenance	-	-	2.0	2.0	-	2.0	-	2.0	-	-	-	-	2.0
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	0.7	0.0	0.7
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	3.2	1.5	1.7
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-
Subtotal Recreation facilities	**328.7**	**6.0**	**-**	**334.7**	**113.7**	**221.0**	**32.9**	**10.5**	**16.2**	**161.4**	**123.6**	**25.8**	**108.2**

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Social facilities													
Grants													
Downtown Eastside capital grant programs	4.5	-	-	4.5	-	4.5	1.2	0.9	1.2	1.2	6.4	5.5	1.8
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	3.2	2.1	1.4
Programs													
Capital maintenance - Social facilities	2.9	(0.1)	-	2.8	-	2.8	0.6	0.5	0.6	1.1	4.2	2.7	1.9
Planning & studies - Social facilities	4.0	-	-	4.0	-	4.0	1.0	0.6	1.2	1.2	2.8	2.3	1.0
Renovations - Social facilities	1.4	-	-	1.4	-	1.4	0.5	-	0.5	0.5	1.8	0.3	1.5
Projects													
Neighbourhood house capital project grants	5.0	-	-	5.0	-	5.0	5.0	-	-	-	5.0	1.3	3.8
New social/cultural space in West End Community Hub	1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	11.0	1.0	10.0
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	-	0.7	-	0.7
Indigenous Social Enterprise	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0
Kingsway Drop-in Centre	-	-	-	-	-	-	-	-	-	-	1.5	0.9	0.6
Planning new Social/Cultural spaces MCC	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Sunset Seniors Center	-	-	-	-	-	-	-	-	-	-	14.6	0.5	14.1
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-
Youth Centre at 5812 Cambie (in-kind)	8.0	-	-	8.0	8.0	-	-	-	-	-		-	-
Subtotal Social facilities	**27.9**	**2.4**	**-**	**30.3**	**8.0**	**22.3**	**11.0**	**2.2**	**4.8**	**4.3**	**53.7**	**16.6**	**39.3**
Non-profit office space													
Future Developer-led Projects	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-
Subtotal Non-profit office space	**12.4**	**-**	**-**	**12.4**	**12.4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cemetery													
Programs													
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.3	0.3	0.4	0.4	0.4
Subtotal Cemetery	**1.0**	**-**	**-**	**1.0**	**-**	**1.0**	**0.1**	**0.4**	**0.3**	**0.3**	**0.4**	**0.4**	**0.4**
School													
Projects													
Coal Harbour Shool	-	-	-	-	-	-	-	-	-	-	35.0	14.2	20.8
Subtotal School	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35.0**	**14.2**	**20.8**
Prior Capital Plan Items	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**23.6**	**20.5**	**3.1**
Total Community Facilities	**391.3**	**10.5**	**2.0**	**403.8**	**134.1**	**269.7**	**54.7**	**19.4**	**25.8**	**169.9**	**262.1**	**93.2**	**188.2**
City contributions	191.4	(2.4)	1.0	190.1	-	190.1	33.4	15.3	18.6	122.7			
Development contributions	193.9	5.8	-	199.7	134.1	65.6	13.8	-	6.8	45.0			
Partner contributions	6.0	7.1	1.0	14.1	-	14.1	7.5	4.1	0.3	2.2			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Community Facilities for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Community facilities	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Libraries	18.7	4.2	22.9	11.4	11.5	4.6	7.0	-	-	-
Archives	7.2	2.0	9.2	4.3	4.9	4.8	0.1	-	-	-
Recreation facilities	147.2	10.5	157.7	46.3	111.3	19.0	63.1	17.3	5.9	6.1
Social facilities	53.7	2.2	55.9	16.6	39.3	12.4	24.9	2.0	-	-
School	35.0		35.0	14.2	20.8	20.8	-	-	-	-
Cemetery	0.4	0.4	0.9	0.4	0.4	0.4	-	-	-	-
Total Community facilities	**262.1**	**19.4**	**281.4**	**93.2**	**188.2**	**61.9**	**95.0**	**19.3**	**5.9**	**6.1**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Budget ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of Vancouver Aquatic Centre	• Plan, design and start construction on the first phase of this project, which will focus on renewal of the 50-metre lap and diving pool (existing: 65,000 square feet and new size to be determined).	-	$140.0	• Currently in planning phase, with design in 2024 and construction by end of 2026. • Childcare spaces may be delivered as part of this project with the same delivery schedule.
RayCam Co-operative Centre	• Renewal and expansion of community centre (from 27,250 to 40,000 square feet).	$2.0	$49.0	• Currently in planning phase, which is expected to finish by 2024 (funded by 2019-2022 Capital Plan), with design work in 2024 and construction in 2026. • Project is in partnership with BC Housing, which is providing funding to build social housing above the community centre. • Overall project planning and delivery is led by BC Housing.

Project Name	Scope and Planned Outcomes	Total Available Budget ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renovation of Central Children's Library	• Design and construction of the facility (6,826 square feet).	$0.3	$7.6	• The first phase of the renovation of the Central Children's Library was fully funded in the 2023-2026 Capital Plan ($3.5M) via a donation from the VPL Foundation. The second phase was approved in 2023 with Growing Communities grant funding from the provincial government. • Currently in planning and design phase, which is expected to finish by Q3 2024. Construction work expected to start in Q4 2024, with completion by Q4 2025.
Interim rehabilitation and renovation of Vancouver Archives facilities	• Design and renovate interim holding facility with new mechanical and electrical systems, and replace existing shelving to accommodate storage capacity for the next 10+ years.	$0.3	$4.0	• Currently completing detailed design work. Construction anticipated to begin in Q1 2024, with completion expected by Q4 2024.

PUBLIC SAFETY

Public safety includes three core services: police, fire and animal control. These services play a significant role in developing and maintaining public safety and community resilience, and they have a critical role during and after emergencies. While all three provide service on a city-wide basis, the service delivery model for police and animal control deploys police officers and staff from one or a small number of locations, whereas the service delivery model for fire deploys firefighters from a neighbourhood-based network of firehalls.

Inventory of assets

	City Assets	Partner Assets
Police	• Two primary police facilities (235,000 square feet) • 12 secondary police facilities (365,000 square feet) • ~500 vehicles and equipment	• n/a
Fire and rescue	• 19 firehalls (185,000 square feet) • Five specialty fire facilities (45,000 square feet) • ~130 vehicles and equipment	• n/a
Animal control	• One animal control shelter (12,000 square feet)	• n/a

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led public safety projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $91 million of the previously approved budget of $183 million will be spent on these projects in the upcoming years. Key projects include:

- Renewal and expansion of Grandview Firehall No. 9, which will also include the relocation of Vancouver Fire and Rescue Services (VFRS) headquarters.
- Replacement of Vancouver Police Department (VPD) and VFRS vehicles and equipment.
- Construction of a temporary annex at Firehall No. 2 to address health and safety issues with the current staff quarters.
- Completion of the seismic upgrades to Kitsilano Firehall No. 12.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $113 million to maintain, renew and expand public safety facilities. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are various projects included in the Capital Plan, accounting for $67 million of the investments in public safety, with major projects including:
  - Renewal and expansion of Firehall No. 8.
  - Preliminary planning and scoping for a consolidated post-disaster police headquarters facility.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovation and renewal of existing facilities, replacement of existing vehicles (including electrification for some of the vehicles), and purchase of new vehicles. The programs account for $46 million of the investments in public safety.

The following table presents a summary of public safety projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Public safety	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Fire & rescue													
Programs													
Capital maintenance - Fire & rescue	1.5	0.3	-	1.8	-	1.8	0.7	0.8	0.1	0.2	1.1	0.6	1.4
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	-	0.1	0.1	-	-	-
New vehicles & equipment - Fire & rescue	4.7	-	-	4.7	-	4.7	3.5	1.0	0.1	0.1	3.5	1.2	3.3
Renewal of vehicles & equipment - Fire & rescue	11.4	-	-	11.4	-	11.4	4.2	-	3.6	3.6	19.4	7.8	11.6
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.1	0.0	24.6	24.3	0.6
Projects													
Firehall #8 - renewal & expansion	35.6	(0.3)	-	35.3	-	35.3	3.3	-	32.0	-	3.3	0.5	2.8
Firehall #8 - renewal & expansion - VAHEF	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	-	0.3
West End fire hall (FH#6) - renewal & expansion	1.5	-	-	1.5	-	1.5	-	-	1.5	-	-	-	-
Firehall Land Acquisition	-	4.2	-	4.2	-	4.2	4.2	-	-	-	4.2	4.2	-
Firehall#2 Temporary Annex	-	3.0	-	3.0	-	3.0	3.0	-	-	-	3.0	0.1	2.9
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	-	24.8	24.8	-
Grandview Woodland fire hall (FH#9) renewal	-	-	-	-	-	-	-	-	-	-	62.3	1.1	61.2
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	-	5.8	4.7	1.2
Subtotal Fire & rescue	**55.6**	**7.5**	**-**	**63.1**	**-**	**63.1**	**19.5**	**2.1**	**37.6**	**4.0**	**152.3**	**69.2**	**85.1**
Police													
Programs													
Capital maintenance - Police	5.6	0.3	-	5.9	-	5.9	1.7	2.1	1.9	0.2	3.1	0.6	4.6
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	-	1.7	1.7	-	-	-
Renewal of vehicles & equipment - Police	15.5	-	-	15.5	-	15.5	2.8	1.7	5.6	5.6	22.0	19.0	4.7
Renovations - Police	1.9	-	-	1.9	-	1.9	1.9	-	-	-	3.1	3.1	-
Projects													
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9	0.2	0.1	0.1
Subtotal Police	**27.4**	**0.3**	**-**	**27.7**	**-**	**27.7**	**6.4**	**3.8**	**9.1**	**8.4**	**28.5**	**22.9**	**9.3**
Animal control													
Programs													
Capital Maintenance - Animal Control	-	-	0.3	0.3	-	0.3	-	0.3	-	-	-	-	0.3
Projects													
Animal Control Centre renewal & expansion	22.0	-	(0.3)	21.7	-	21.7	-	-	2.2	19.5	2.4	-	2.4
Subtotal Animal control	**22.0**	**-**	**-**	**22.0**	**-**	**22.0**	**-**	**0.3**	**2.2**	**19.5**	**2.4**	**-**	**2.7**
Total Public Safety	**105.0**	**7.8**	**-**	**112.8**	**-**	**112.8**	**25.9**	**6.1**	**48.9**	**31.9**	**183.2**	**92.1**	**97.2**
City contributions	99.0	0.6	-	99.6	-	99.6	18.2	6.1	45.5	29.7			
Development contributions	6.0	4.2	-	10.2	-	10.2	4.7	-	3.3	2.2			
Partner contributions	-	3.0	-	3.0	-	3.0	3.0	-	-	-			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Public Safety for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Public safety	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Fire & rescue	152.3	2.1	154.3	69.2	85.1	14.9	14.3	30.8	25.2	-
Police	28.5	3.8	32.3	22.9	9.3	3.3	5.0	1.1	-	-
Animal control	2.4	0.3	2.7	-	2.7	0.2	0.8	0.6	0.6	0.6
Total Public safety	**183.2**	**6.1**	**189.3**	**92.1**	**97.2**	**18.3**	**20.1**	**32.4**	**25.8**	**0.6**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of Firehall No. 8	• Renew and expand from a two-bay to a four-bay firehall. • 7,700 square feet (renewal). • 10,300 square feet (new).	-	$35.6	• Currently in planning and design phase, with construction phase expected to start in mid-2025.
Renewal and expansion of Grandview Firehall No. 9	• Renewal and expansion of existing firehall. • Relocation of other VFRS services: administrative offices, Battalion Chief, Fire Investigations and Fire DOC.	$61.2	-	• Rezoning application has been submitted and design development is underway. Demolition and construction anticipated to begin at the end of Q1 2025.
Seismic upgrades to Kitsilano Firehall No. 12	• Structural seismic upgrades to meet an enhanced retrofit level.	$1.2	-	• Project is currently under construction, and completion is anticipated by the end of Q1 2024.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Vehicles and equipment for VFRS	• Replacement: 15 fleet • Electrification: 8 fleet • New: 40 fleet	$16.3	• Budget allocation profile reflective of work plan and long lead time for procurement of fleet.
Vehicles and equipment for VPD	• Replacement: 117 fleet • Electrification: 46 fleet	$18.9	• Budget allocation profile reflective of work plan and long lead time for procurement of fleet.

CIVIC FACILITIES AND EQUIPMENT

Civic facilities include municipal administrative buildings (e.g., City Hall campus and Park Board administration building) and service yards (e.g., industrial-type municipal facilities where trucks and equipment are stored and serviced). Civic facilities serve a city-wide area and are concentrated in a handful of locations within Vancouver. Civic facilities and equipment provide continuous essential services to the public and also provide emergency and disaster response as required.

Inventory of assets

	Details
Civic facilities and equipment	• 13 administration buildings • 21 service yards • 72 buildings • ~90 vehicles and equipment

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led civic facilities and equipment projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $44 million of the previously approved budget of $106 million will be spent on these projects in the upcoming years. Key projects include:

- First phase of renewal of Sunset Service Yard at Main Street and East 51st Avenue (see additional details and funding provided in the 2023-2026 Capital Plan).
- Energy Optimization Program for civic and community facilities to reduce greenhouse gas emissions.
- Long-term plans for the City Hall precinct and Manitoba Works Yard.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $58 million to maintain, renew and expand civic facilities and equipment. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — The 2023-2026 Capital Plan includes $9.4 million to complete the renewal of the first phase of the Sunset Service Yard.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing facilities and replacement of existing vehicles, and they account for approximately 82% of the investments in civic facilities and equipment.

The following table presents a summary of civic facilities and equipment projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Civic facilities & equipment	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Administrative facilities													
Programs													
Capital maintenance - Administrative facilities	5.1	0.1	-	5.2	-	5.2	1.4	3.0	0.8	-	5.1	2.1	5.9
Renovations - Administrative facilities	5.6	(1.7)	-	3.9	-	3.9	2.2	-	0.9	0.9	10.9	8.2	2.7
Projects													
City Hall Campus Renewal	-	-	-	-	-	-	-	-	-	-	2.8	0.8	1.9
Subtotal Administrative facilities	**10.7**	**(1.6)**	**-**	**9.1**	**-**	**9.1**	**3.6**	**3.0**	**1.7**	**0.9**	**18.7**	**11.2**	**10.5**
Service yards													
Programs													
Capital maintenance - Service yards	4.2	(1.0)	-	3.3	-	3.3	1.2	0.5	1.4	0.2	3.3	1.6	2.2
Renovations - Service yards	1.6	-	-	1.6	-	1.6	1.2	-	0.2	0.2	11.8	7.0	4.8
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	-	2.7	1.5	1.2
Projects													
Sunset Yard renewal, phase one	-	10.4	(1.0)	9.4	-	9.4	9.4	-	-	-	18.4	3.0	15.4
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-		-	-
Evans Yard Dust Extraction System Replac	-	-	-	-	-	-	-	-	-	-	1.2	-	1.2
Subtotal Service yards	**7.8**	**7.5**	**(1.0)**	**14.2**	**-**	**14.2**	**11.8**	**0.5**	**1.6**	**0.4**	**37.3**	**13.0**	**24.8**
Vehicles & equipment													
Programs													
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	0.1	0.1	0.7	0.2	0.4
New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.4	0.1
Renewal of vehicles & equipment - Other	1.0	-	-	1.0	-	1.0	0.9	-	0.0	0.0	4.0	3.7	0.3
Subtotal Vehicles & equipment	**2.3**	**-**	**-**	**2.3**	**-**	**2.3**	**2.1**	**-**	**0.1**	**0.1**	**5.2**	**4.3**	**0.8**
All City facilities													
Programs													
Energy optimization program	8.0	(2.4)	-	5.6	-	5.6	5.6	-	-	-	17.6	9.0	8.6
Facility resilience & improvement programs	9.3	(2.7)	-	6.5	-	6.5	1.6	1.8	1.9	1.3	7.5	6.5	2.8
Facility resilience & improvement programs - VAHEF	0.8	-	-	0.8	-	0.8	0.2	-	0.4	0.2	0.2	-	0.2
Planning, studies, project management & other support - All city facilities	18.0	(0.1)	-	17.9	-	17.9	4.5	3.8	5.1	4.5	17.5	16.2	5.2
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.5	1.5	0.5
Subtotal All City facilities	**36.0**	**(3.2)**	**-**	**32.8**	**-**	**32.8**	**12.4**	**6.1**	**7.8**	**6.5**	**44.4**	**33.2**	**17.3**
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-		-	-
Total Civic facilities & equipment	**56.8**	**2.7**	**(1.0)**	**58.4**	**-**	**58.4**	**29.9**	**9.6**	**11.2**	**7.8**	**105.7**	**61.8**	**53.5**
City contributions	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	-	-	-	-	-	-	-	-	-			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Civic Facilities and Equipment for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Civic facilities & equipment	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Administrative facilities	18.7	3.0	21.7	11.2	10.5	7.1	3.4	-	-	-
Service yards	37.3	0.5	37.8	13.0	24.8	11.5	12.3	0.5	0.3	0.3
Vehicles & equipment	5.2	-	5.2	4.3	0.8	0.5	0.3	-	-	-
All City facilities	44.4	6.1	50.6	33.2	17.3	9.4	6.7	1.2	-	-
Total Civic facilities & equipment	**105.7**	**9.6**	**115.3**	**61.8**	**53.5**	**28.5**	**22.8**	**1.7**	**0.3**	**0.3**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Sunset Service Yard renewal Phase 1	• Construction of the operations building (~14,200 square feet).	$7.4	$9.4	• Currently in construction phase, with expected completion by Q4 2024.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Energy Optimization Program	• Reduction of 1,400 tonnes of annual greenhouse gas emissions.	$5.6	• Entire Capital Plan amount allocated in 2023 to initiate various projects in 2023 (Kerrisdale Community Centre, Queen Elizabeth Theatre, and other capital maintenance projects).
Capital maintenance and renovations	• n/a	$14.0	• Budget allocation profile reflective of work plan and maintenance and renovations required at different facilities.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Electrification of vehicles and equipment	• Integrate the Climate Emergency Response within the fleet asset management program by replacing gas and diesel assets with electric. – Civic facilities: ~15 fleet	$0.8	• Budget allocation profile reflective of the work plan.

STREETS

Livable cities are built on an integrated transportation network, walkable lands and public spaces that support all residents to access jobs, services and amenities across all modes of travel. As the number of people living and working in Vancouver grows, the City needs to accommodate more trips within the same amount of space. By providing better access to transit, as well as walking and cycling facilities that are comfortable and convenient for people of all ages and abilities, the City increases the opportunity for people to get around without driving or owning a car. This strengthens the City's resilience and supports more affordable, healthy and sustainable movement. Vancouver's economy also depends on a reliable and well-maintained transportation network to provide emergency response and deliver goods and services.

Inventory of assets

	City Assets	Partner Assets (TransLink, Provincial)
Walking and cycling	• 2,165 kilometres of sidewalks • 333 kilometres of bikeways • 394 pedestrian/bike signals • 40 flashing beacons/special crosswalks • 15 pedestrian bridges and tunnels	• Sidewalks and paths at Granville Island, Canada Place and Vancouver Convention Centre • Two bridges
Transit	• 66 kilometres of bus lanes • 1,800 bus stops	• Three rapid transit lines with 25 kilometres

	City Assets	Partner Assets (TransLink, Provincial)
Major roads	• 360 kilometres of Major Road Network and arterial roads • 509 traffic signals • 8,000 major street light poles • 400 kilometres of major street conduits	• 6 kilometres of highways • 4 kilometres within the Port of Vancouver
	• 6 major vehicular bridges • 24 other vehicular bridges	• Four major vehicular bridges • Seven other vehicular bridges
Local roads	• 1,054 kilometres of local roads • 774 kilometres of lanes • 24,000 street light poles • 1,200 kilometres of local street conduits	• Local roads at Granville Island and within the Port of Vancouver
Parking	• 12,000 parking meters	-
Public gathering spaces	• 24 plazas • 30 parklets	-
Street furniture	• 2,700 units (bus shelters, benches, bike racks) • 2 comfort stations	• Over 3,500 units managed through street furniture contract
Horticulture	• 25 hectares of street horticulture	-
Vehicles and equipment	• ~470 vehicles and equipment	• Three rapid transit lines with 25 kilometres

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led streets projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $171 million of the previously approved project budget of $526 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Cambie Bridge rehabilitation and seismic upgrades.
- Implementation of the walking and cycling improvements for Granville Bridge Connector.
- Reconstruction of the north end of Granville Bridge, including reconfiguration of roads connecting to Pacific Street.
- Implementation of public space and transportation improvements in the West End.
- Replacement, upgrade and installation of new traditional street lighting.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $490 million to maintain, renew and expand transportation and street use. Investments can be divided between one-time projects delivered by the City, projects delivered by developers (in-kind), and ongoing programs:

- **Development-led (in-kind) projects** — Three types of assets to be delivered by developers in the 2023-2026 Capital Plan for an estimated total amount of $103 million, which include:
  - Upgraded and new streets and sidewalks
  - Upgraded and new traffic signals
  - Upgraded and new street lighting
- **One-time projects** — Projects in the 2023-2026 Capital Plan that account for $95 million worth of the investments in streets include:
  - Phase 2 of Granville Bridge structural steel repairs and recoating ($34 million)
  - Phase 1 of Granville Bridge south ramps and approach rehabilitation ($11 million)
  - Phase 2 of Cambie Bridge rehabilitation and seismic upgrades ($30 million)
  - Gastown/Water Street public space and transportation improvements ($10 million)
  - West End public space and transportation improvements ($10 million)
- **Ongoing programs** — These programs include maintenance and rehabilitation of existing assets and provision of new or enhanced assets, and they account for $292 million worth of the investments in streets.

The following table presents a summary of streets projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Building a resilient network													
Bridges & structures													
Cambie Bridge rehabilitation & seismic upgrades	30.0	-	-	30.0	-	30.0	30.0	-	-	-	36.8	7.3	29.6
General bridge rehabilitation program	3.8	-	-	3.8	-	3.8	2.5	1.3	-	-	6.0	4.9	2.3
Granville Bridge – rehabilitation, connector & seismic upgrade	45.0	-	-	45.0	-	45.0	35.4	-	9.6	-	88.1	43.8	44.3
Retaining wall & slope rehabilitation	1.0	-	-	1.0	-	1.0	0.9	0.1	0.1	0.1	0.9	0.1	0.8
Seṅáḵw Engineering Studies	-	1.6	1.4	3.0	-	3.0	1.6	0.3	1.2	-	1.8	0.4	1.7
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	-	31.0	13.0	18.0
Viaducts Removal planning	-	-	-	-	-	-	-	-	-	-	37.0	34.0	3.0
Pavement rehabilitation													
Arterial road rehabilitation	19.0	-	-	19.0	-	19.0	7.8	3.8	3.8	3.8	7.8	7.8	3.8
Design investigation - Streets & structures	1.4	-	-	1.4	-	1.4	0.7	0.2	0.2	0.2	0.7	0.7	0.2
Local roads rehabilitation	10.0	-	-	10.0	-	10.0	2.5	2.5	2.5	2.5	5.7	5.7	2.5
Major road network rehabilitation	22.5	-	-	22.5	-	22.5	5.6	5.6	5.6	5.6	22.2	22.2	5.6
Programs													
Engineering PMO Implementation	-	-	-	-	-	-	-	-	-	-	2.4	2.2	0.3
Sidewalks & pathways													
Sidewalks rehabilitation	5.0	-	-	5.0	-	5.0	1.5	2.2	0.7	0.6	4.3	4.3	2.2
Street lighting													
Film Power Kiosk Network	-	0.4	-	0.4	-	0.4	0.4	-	-	-	1.2	0.8	0.4
H-frame replacement	6.0	-	-	6.0	-	6.0	1.5	1.5	1.5	1.5	6.5	6.5	1.5
New & upgraded street lighting delivered through development (in-kind)	16.0	-	-	16.0	16.0	-	-	-	-	-		-	-
New street lighting	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	1.1	1.0	0.3
Street lighting rehabilitation	27.3	-	-	27.3	-	27.3	7.6	6.8	6.8	6.3	25.9	20.2	12.4
Trolley pole replacement	5.5	-	-	5.5	-	5.5	1.4	1.4	1.4	1.4	6.0	6.0	1.4
Street lighting upgrades	-	-	-	-	-	-	-	-	-	-	13.0	10.5	2.5
Traffic signals													
New & upgraded signals delivered through development (in-kind)	17.0	-	-	17.0	17.0	-	-	-	-	-		-	-
New signals	8.4	-	-	8.4	-	8.4	2.1	0.2	3.0	3.1	7.0	5.6	1.6
Signal rehabilitation	26.0	(0.0)	-	26.0	-	26.0	6.5	5.7	6.8	7.0	22.4	21.9	6.2
Vehicles & equipment													
Electrification of vehicles & equipment - Streets	4.6	-	-	4.6	-	4.6	0.4	-	2.1	2.1	0.4	0.0	0.4
New vehicles & equipment - Streets	1.0	-	-	1.0	-	1.0	1.0	-	-	-	1.0	1.0	-
Renewal of vehicles & equipment - Streets	20.6	-	-	20.6	-	20.6	3.2	3.0	7.2	7.2	3.2	0.1	6.1
Subtotal Building a resilient network	**271.0**	**2.0**	**1.4**	**274.4**	**33.0**	**241.4**	**112.7**	**34.6**	**52.5**	**41.5**	**332.3**		**146.9**

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Improving mobility													
Active transportation corridors & complete streets													
Active transportation & complete Streets	38.4	2.0	-	40.4	-	40.4	6.9	11.1	11.1	11.4	63.1	52.9	21.3
New sidewalks	4.9	-	-	4.9	-	4.9	-	-	2.5	2.5	5.7	2.2	3.4
Street improvements delivered through development (in-kind)	70.0	-	-	70.0	70.0	-	-	-	-	-		-	-
Transportation planning & monitoring	12.0	(0.4)	-	11.6	-	11.6	2.6	2.4	3.3	3.3	6.2	5.2	3.4
Still Creek Viewing Platform	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0
Neighbourhood transportation													
Neighbourhood traffic management & spot improvements	2.0	-	-	2.0	-	2.0	0.5	0.3	0.5	0.8	0.5	0.5	0.3
Pedestrian curb ramps	4.0	-	-	4.0	-	4.0	1.0	0.5	1.3	1.3	6.3	5.9	0.9
Transit integration & reliability													
Bus transit improvements	5.0	-	-	5.0	-	5.0	1.9	3.0	0.1	-	14.4	13.1	4.4
Rapid transit office	6.9	-	-	6.9	-	6.9	1.7	1.5	1.8	1.8	9.5	9.5	1.5
Transportation safety & accessibility													
Arterial & construction management	2.0	(0.2)	-	1.8	-	1.8	0.3	0.5	0.5	0.5	0.3	0.3	0.5
At-grade rail crossings	5.0	-	-	5.0	-	5.0	1.3	1.3	1.3	1.3	1.3	0.1	2.5
School program	3.0	0.2	-	3.2	-	3.2	0.9	0.8	0.8	0.8	3.9	3.4	1.3
Transportation safety	2.0	3.0	-	5.0	-	5.0	3.5	0.5	0.5	0.5	10.0	5.2	5.3
Subtotal Improving mobility	**155.2**	**4.5**	**-**	**159.7**	**70.0**	**89.7**	**20.5**	**21.8**	**23.5**	**23.9**	**123.3**	**98.3**	**46.8**
Supporting public life													
Commercial high street corridors													
Gastown / Water St. public space & transportation improvements	10.0	-	-	10.0	-	10.0	5.8	2.5	1.1	0.6	8.6	4.2	6.9
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	-	9.5	0.4	12.6	2.7	9.9
Curbside vehicle management													
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.5	3.5	16.9	6.6	10.2
Public gathering & place making													
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	3.5	0.8	3.2
Public gathering / plazas	5.8	-	10.0	15.8	-	15.8	1.5	11.5	1.5	1.5	12.1	10.0	13.5
Vancouver Art Gallery Plaza Extension To Hornby Block 51	-	-	-	-	-	-	-	-	-	-	2.1	2.1	-
Streetscape amenities													
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	0.3	0.2	0.4
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	6.0	3.0	4.1
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	7.8	6.8	2.0
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	0.2	0.1	0.3
Washrooms													
New washrooms	-	-	-	-	-	-	-	-	-	-	0.3	-	0.3
Subtotal Supporting public life	**44.8**	**-**	**10.0**	**54.8**	**-**	**54.8**	**10.3**	**17.0**	**18.5**	**9.1**	**70.3**	**36.5**	**50.9**
Prior Capital Plan Items	-	0.7	-	0.7	-	0.7	0.7	-	-	-		-	-
Total Streets	**471.0**	**7.2**	**11.4**	**489.6**	**103.0**	**386.6**	**144.2**	**73.4**	**94.5**	**74.5**	**525.9**	**354.7**	**244.6**
City contributions	196.1	-	-	196.1	-	196.1	87.3	32.1	42.9	33.8			
Development contributions	193.4	0.2	-	193.6	103.0	90.6	16.8	16.3	32.1	25.3			
Partner contributions	81.5	7.0	11.4	99.9	-	99.9	40.1	25.0	19.5	15.4			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Streets for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Streets	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Building a resilient network	332.3	34.6	366.9	220.0	146.9	88.6	48.3	10.0	-	-
Improving mobility	123.3	21.8	145.1	98.3	46.8	34.9	11.8	0.2	-	-
Supporting public life	70.3	17.0	87.3	36.5	50.9	27.0	18.4	5.5	-	-
Total Streets	**525.9**	**73.4**	**599.4**	**354.7**	**244.6**	**150.5**	**78.5**	**15.7**	**-**	**-**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Granville Bridge rehabilitation and seismic upgrades	• Steel repairs and renewal of steel protective coating to maintain the integrity of the steel structure (Phase 2 of 5).	$10.2	$34.0	• Currently in Phase 1 for structural repairs and recoating work. • Currently in planning and design phase. Construction work to start in Q3 2024, with expected completion in 2025.
	• South approach rehabilitation: concrete repairs and other rehabilitation work on the Granville Bridge south approach and ramps (Phase 1).	-	$11.0	• Currently in planning and design phase, with construction to initiate at end of 2024/early 2025. Expected completion end of 2025.
Cambie Bridge rehabilitation and seismic upgrades	• Rehabilitation of the south end of the bridge and seismic upgrades to the downtown segment of the bridge (Phase 2 of 5).	-	$30.0	• Planning and scoping work has been completed. • Currently in detailed design phase. • Construction to start in 2024.

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
West End public space and transportation improvements	• Commercial loops: enhance public space and improve walkability at Davie and Robson streets.	$9.5	$8.0	• Currently in project selection and planning/scoping work. • Design and construction work to start in 2024 and 2025, respectively.
	• Bute Greenway (Phase 2).	$3.0	$1.0	• Currently working on Phase 1 of Bute Greenway. • Phase 2 work to start in 2025.
	• Neighbourhood spot improvements.	-	$1.0	• Ongoing spot improvement work.
Gastown/ Water Street public space and transportation improvements	• Projects include: – Targeted sidewalk repairs – Interim repairs to Maple Tree Square – Refresh of public space in Maple Tree Square – Restoration of Trounce Alley	-	$4.5	• Currently in design phase, with construction expected to start in 2024.
	• Gastown Public Spaces Plan.	-	$5.5	• Gastown Public Spaces Plan will explore pedestrianizing Water Street and how the street network would support this, including exploring a two-way Cordova Street. It will look at all streets, lanes and spaces in the Gastown area and present a plan to Council on proposed improvements by Q4 2025. • Plan will include conceptual designs for key streets and spaces and a phased implementation strategy. • Plan will support summer pedestrian pilots on Water Street and work with local First Nations to include projects to enhance visibility on their lands.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/Implementation Strategy
		2023-2026 Capital Plan	
Active transportation and Complete Streets	• Planned scope: 20-22 kilometres	$40.4	• Portside Greenway: Total project anticipated cost is $10.0M with 3 kilometres scope delivered. Currently in planning/scoping phase, with design and construction scheduled for 2024-2025. • Beatty Street: 0.5 kilometre scope delivered in upgrading existing temporary bike lanes to permanent. • Drake Street: Total project cost is $3.5M with 0.7 kilometre of new scope delivered. • Spot improvements to new and existing bikeways: Total anticipated cost is $18.5M to work on small and medium-sized projects. Budget to be allocated evenly across four years. • Staffing costs: Include staff time working on planning and design for projects. Budget to be allocated evenly across four years.
Signals and transportation safety	• Installation of signals and improvements toward the goal of zero traffic-related fatalities and serious injuries	13.4	• Installation of 16 signals and 100+ other safety improvements, prioritized by the cost-effectiveness of intervention.
Pavement rehabilitation	• Major Road Network: 15 centreline-kilometres (cen-km)	$22.5	• Even allocation across four years. • Planned scope for 2024 budget request: 3.75 cen-km.
	• Arterial road: 10 cen-km	$19.0	• Even allocation across four years. • Planned scope for 2024 budget request: 2.5 cen-km.
	• Local road: 22 cen-km	$10.0	• Even allocation across four years. • Planned scope for 2024 budget request: 5.5 cen-km.
Street lighting rehabilitation	• Planned scope: 3,000 light poles	$27.3	• Even allocation across four years. • Planned scope for 2024 budget request: 750 light poles.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/Implementation Strategy
		2023-2026 Capital Plan	
Traffic signal rehabilitation	• Planned scope: ~48 signals	$26.0	• Even allocation across four years. • Planned scope for 2024 budget request: 12 signals.

ONE WATER – POTABLE WATER, RAINWATER AND SANITARY WATER

One Water refers to all water-related services and utilities. Along with the essential services of providing potable water, collecting and conveying sanitary water (often referred to as sewage), and collecting and conveying rainwater (often referred to as drainage), One Water services also include groundwater and flood management.

One Water services are delivered by the City in collaboration with Metro Vancouver, which operates the regional systems. Vancouver's potable water is purchased from Metro Vancouver and originates from the Capilano, Seymour and Coquitlam reservoirs. On an average day, the water system delivers 300 million litres of high-quality drinking water throughout the city.

Vancouver's rainwater is collected through a network of combined pipes (where sanitary and rainwater flows share the same pipe) and separated pipes, as well as green rainwater infrastructure (GRI) assets. When the flow within combined pipes reaches or exceeds the capacity of these pipes, they overflow into Burrard Inlet, English Bay, False Creek and the Fraser River. GRI systems slow or divert rainwater from the pipe system by infiltrating it into the ground. They also capture rainwater run-off pollutants that would otherwise end up in the city's waterways.

Most of the sanitary water is processed by Metro Vancouver at the Iona Island Wastewater Treatment Plant in Richmond before being discharged into the Strait of Georgia. Sanitary water from the Champlain Heights area is directed to the Annacis Island Wastewater Treatment Plant in Delta for treatment by Metro Vancouver prior to discharging into the Fraser River.

Inventory of assets

	City Assets	Partner Assets
Potable water	• 1,475 kilometres of water mains • 12 kilometres of Dedicated Fire Protection System (DFPS) water mains • 2 DFPS pump stations • 28 pressure-reducing valve stations • ~100,000 water connections • ~254,000 water meters • ~6,500 fire hydrants • ~80 vehicles and equipment	• Metro Vancouver: – Three supply reservoirs and a filtration/ultraviolet disinfection plant on the North Shore – 103 kilometres of water mains and two storage reservoirs within Vancouver
Rainwater and sanitary water	• ~865 kilometres of storm mains • ~727 kilometres of sanitary mains • ~560 kilometres of combined mains • 24 pump stations • ~93,000 sewer connections • ~42,000 catch basins • ~300 GRI features • ~115 vehicles and equipment	• Metro Vancouver: – 125 kilometres of sewer pipes within Vancouver – Two wastewater treatment plants: one in Richmond (serving 97% of Vancouver) and one in Delta (serving 3% of Vancouver)

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led One Water projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $221 million of the previously approved budget of $570 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Renewal of the sewer infrastructure, which entails a separation of the combined system (single pipes that carry mixed stormwater and sewage) to a separated system (separate storm pipes and sanitary pipes) in different catchments.
- Delivery of growth-triggered new and upgraded sewer infrastructure.
- Replacement and upgrade of sewer pump stations.
- Delivery of new and upgraded sewer and water connections to developments.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $875 million to maintain, renew and expand One Water infrastructure. The investments include ongoing programs and upgrades to the infrastructure to support growth delivered by developers. The investments can be grouped as follows:

- **Development-led (in-kind) projects** — A total of $34 million worth of investments have been included involving upgrades to potable water, rainwater and sanitary water infrastructure to support population growth.
- **Potable water programs** — A total of $184 million has been included to support maintenance, renewal and expansion of the potable water network, with major programs including:
  - **Renewal of infrastructure** — These programs include $123 million worth of investments, including renewal of water mains (transmission and distribution) and renewal of other water infrastructure, such as meters and connections.
  - **Support of growth and development** — These programs include $21 million worth of investments, including new meters and upgrades to water pipes and connections.
  - **Other ongoing programs** — These programs include $40 million worth of investments, including an accelerated meter deployment program; other planning programs to improve water quality, increase system seismic resilience and increase access to water in the public realm; and the renewal of fleet and equipment.
- **Rainwater and sanitary water programs** — A total of $657 million has been included to support maintenance, renewal and expansion of the rainwater and sanitary water systems, with major programs including:
  - **Renewal and upgrades of core infrastructure** — These programs include $456 million worth of investments to renew aging and deteriorating infrastructure and to perform upgrades that support growth and development. The major programs that the City will work on include renewal and upgrades of sewer mains, pump stations and green infrastructure assets.
  - **Connections** — These programs include $120 million worth of investments to renew existing sewer connections as well as upgrade and install new connections to support growth and development.
  - **Other ongoing programs** — These programs include $81 million worth of investments, including planning studies and programs, investigating and monitoring sewer assets, completing the development of the Healthy Waters Plan, and continuing fleet and equipment renewal.

The following table presents a summary of projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Water, sewers & drainage	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Potable water													
Infrastructure renewal / Asset management													
Sen̓ áḵw - Water Upgrades	-	0.1	-	0.1	-	0.1	0.1	-	-	-	0.1	-	0.1
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	2.4	4.0	6.6	5.9	1.0
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.0	23.8	34.7	32.7	20.1
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	3.6	3.2	0.9
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	7.0	5.1	0.3	0.3	8.0
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	1.4	1.3	1.3	1.0	1.5
Water system components	3.6	-	-	3.6	-	3.6	0.4	0.6	1.0	1.6	4.1	3.4	1.3
Resilience & climate adaptation													
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	9.1	3.1	24.5
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.5	0.5	0.4	0.1	0.5
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	0.3	0.8	0.8	0.3
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.3	1.4	1.2	0.3
Water seismic resilience upgrade program	10.5	-	-	10.5	-	10.5	0.2	-	5.1	5.1	3.0	2.3	0.7
Supporting growth & development													
Connection upgrades to support growth	14.0	-	-	14.0	-	14.0	3.5	-	5.3	5.3	3.5	1.4	2.1
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	-	0.8	0.8	1.2	0.9	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.0	2.0	8.0	7.3	1.4
Water upgrades to support growth (development-led, in-kind)	7.0	-	-	7.0	7.0	-	-	-	-	-		-	-
Vehicles & equipment													
Electrification of vehicles & equipment - Water	0.2	-	-	0.2	-	0.2	-	-	0.1	0.1	-	-	-
New vehicles & equipment - Water	0.5	-	-	0.5	-	0.5	0.3	-	0.1	0.1	0.3	0.3	0.0
Renewal of vehicles & equipment - Water	3.0	-	-	3.0	-	3.0	2.1	-	0.5	0.5	2.1	1.3	0.7
Subtotal Potable Water	**191.0**	**0.1**	**-**	**191.1**	**7.0**	**184.1**	**33.1**	**48.5**	**50.2**	**52.2**	**80.4**	**65.1**	**63.8**
Rainwater & sanitary water													
Asset management & planning													
Asset inspections, investigations & monitoring	35.0	-	-	35.0	-	35.0	6.6	3.2	12.6	12.6	6.6	3.2	6.6
System strategy, policy & planning	29.2	-	-	29.2	-	29.2	6.5	7.0	7.7	8.0	21.0	16.0	11.9
Connections													
Connections renewal program	10.0	-	-	10.0	-	10.0	1.2	2.0	3.4	3.4	8.8	8.4	2.4
New & upgraded connections	110.0	-	-	110.0	-	110.0	11.0	0.6	49.2	49.2	109.4	78.9	31.1
Core network													
Flood protection & drainage	10.0	-	-	10.0	-	10.0	1.7	3.6	2.3	2.3	12.8	7.1	9.3
Green infrastructure renewal & upgrades	41.0	0.6	-	41.6	-	41.6	20.4	6.7	8.4	6.1	42.9	22.9	26.7
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	50.4	87.7	30.6	107.2	60.8	96.8
Maintenance & replacement of other components	20.0	(1.3)	-	18.7	-	18.7	3.0	3.9	5.9	5.9	10.0	8.8	5.2
Pump station renewals & upgrades	31.0	1.3	-	32.3	-	32.3	23.8	0.6	3.9	3.9	46.8	10.1	37.3
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	31.1	32.0	61.4	31.7	36.5
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	-	27.5	27.5	-	-	-	-	-		-	-
Targeted separation program (strategic CSO & flood mitigation)	26.0	-	-	26.0	-	26.0	2.8	5.8	8.7	8.7	8.8	6.0	8.6
Affordable Housing Sewer Upgrades	-	-	-	-	-	-	-	-	-	-	11.6	-	11.6
Vehicles & equipment													
Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5	-	-	0.3	0.3	-	-	-
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	0.0	0.0	2.0	0.6	1.4
Renewal of vehicles & equipment - Sewers	14.1	-	-	14.1	-	14.1	6.2	-	3.9	3.9	40.5	29.8	10.7
Subtotal Rainwater & sanitary water	**683.5**	**0.6**	**-**	**684.1**	**27.5**	**656.6**	**173.6**	**90.7**	**225.3**	**167.0**	**489.7**	**284.3**	**296.1**
Total Water, sewers & drainage	**874.5**	**0.7**	**-**	**875.2**	**34.5**	**840.7**	**206.7**	**139.2**	**275.5**	**219.2**	**570.1**	**349.4**	**360.0**
City contributions	537.1	-	-	537.1	-	537.1	128.8	120.7	160.1	127.4			
Development contributions	337.4		-	337.4	34.5	302.9	77.2	18.6	115.4	91.8			
Partner contributions	-	0.7	-	0.7	-	0.7	0.7	-	-	-			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for One Water for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Water, sewers & drainage	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Potable water*	80.4	48.5	129.0	65.1	63.8	41.7	13.6	8.5	-	-
Rainwater & sanitary water *	489.7	90.7	580.4	284.3	296.1	129.1	153.5	13.1	0.3	0.0
Total Water, sewers & drainage	**570.1**	**139.2**	**709.3**	**349.4**	**360.0**	**170.8**	**167.2**	**21.6**	**0.3**	**0.0**

*2024 multi-year capital budget for Connections reflects revenues received to date for 2024 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

NOTABLE CAPITAL PROJECTS AND PROGRAMS

Ongoing programs

Potable water

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M) 2023-2026 Capital Plan	Capital Plan Delivery/Implementation Strategy
Distribution main renewal	• Planned scope: 50-55 kilometres	$83.0	• Budget allocation per the individual projects identified for replacement. • Scope for 2024 budget: ~11 kilometres of distribution main renewal.
Transmission main renewal	• Planned scope: 2 kilometres	$20.4	• Major transmission main renewal projects: – Pender Street main renewal: 1.2 kilometres of main to be delivered over 2024 and 2025. Budget request for 2024 includes construction work along Pender Street (Bute to Burrard area). – Other projects: Arbutus Street transmission main renewal 2025-2026.

Rainwater and sanitary water

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Sewer main renewal (includes both larger and smaller main renewal programs)	• Replacement of ~24 kilometres	$224.5	• Catchment areas identified for 2023-2026 include: – Dunbar area – Angus Drive – Balaclava Street – Cambie-Heather – Grandview-Woodland – Hastings-Sunrise • Scope of 2024 budget includes: – Dunbar area (0.4 kilometre) – Balaclava Street (1.5 kilometres) – Cambie-Heather (1.2 kilometres) – Other projects (0.3 kilometre)
Sewer upgrades to support growth (City-led)	• Scope planned for 2023-2026 Capital Plan: 4.5-5.0 kilometres	$102.7	• Major projects identified for 2023-2026: – Oak Street: scope 1.0 kilometre – Alberta Trunk: scope 1.5 kilometres – Other projects include Burrard-Georgia and other future projects to be planned, as well as staff costs related to planning and design work.
Pump station renewals and upgrades	• Scope planned for 2023-2026 Capital Plan: renewal and upgrade of four pump stations	$32.3	• Major projects identified for 2023-2026: – Thornton pump station (currently in design phase, with construction planned to start in 2024 and continue until mid-2025). – Terminal Central pump station (currently in planning phase, with design phase in 2024-2025 and construction from 2026 to 2028). – Other pump stations: includes planning and design for Locarno and Nelson pump stations. – Part of the 2023-2026 Capital Plan funding has been reprioritized to fund cost escalations in prior Capital Plan pump station projects.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Green infrastructure renewal and upgrades	• Scope planned for 2023-2026 Capital Plan: ~22 hectares (drainage areas)	$41.6	• Major projects identified: – Growth-related projects: projects for scope of 15.8 hectares to be delivered. – Non-growth-related projects: projects for scope of 3.6 hectares to be delivered. – Other projects, including planning and design (staffing costs) and asset renewal work (2.6 hectares of work to be delivered).

WASTE COLLECTION, DIVERSION AND DISPOSAL

Solid waste management is vital to maintaining the health and well-being of Vancouver's residents, supporting the local economy, and improving the city's sustainability and resilience. The City's Solid Waste Management group provides the following services:

- Collection of garbage and organic materials from single-family and duplex homes.
- Collection of waste and litter from the public realm as well as street cleaning operations.
- Processing of compostable organics through contracts with the private sector.
- Operation of recycling and reuse facilities through Zero Waste centres: one at the Vancouver South Transfer Station and one at the Vancouver Landfill.
- Operation of the City's transfer station and the Vancouver Landfill, both of which receive waste from across the region.
- Management of solid waste programs and initiatives, including community cleanups, grants, waste education and outreach, zero waste actions, and enforcement.

Inventory of assets

	City Assets	Partner Assets
Waste collection, diversion and disposal	• Vancouver Landfill in Delta, which includes gas collection infrastructure and a compost facility (~225 hectares) • One transfer station in Vancouver • Two Zero Waste centres • ~180 vehicles and equipment • ~2,500 public waste receptacles	• Renewable natural gas landfill gas beneficial use facility in Delta (FortisBC and DeltaRNG)

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led waste collection, diversion and disposal projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $58 million of the previously approved project budget of $143 million will be spent on these projects in upcoming years. Key projects and programs include:

- Closure of the Vancouver Landfill Phase 5 South (14 hectares).
- Fleet replacement for the Transfer and Landfill Operations branch and Sanitation branch.
- Ongoing maintenance, repairs and upgrades at the Vancouver Landfill and the Vancouver South Transfer Station.
- Improvements to Vancouver Landfill gas collection infrastructure to increase collection efficiency.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $138 million worth of investments for waste collection and disposal services, including these major initiatives:

- **Collections and cleaning** — A total of $33 million has been included and primarily includes the following:
  - **Technology improvements and public waste receptacles** — These programs include maintenance and renewal, technology improvements and procurement of new litter and recycling bins. These investments account for $6 million worth of the investments in solid waste.
  - **Vehicles and equipment** — This program includes replacement of existing trucks and equipment as well as expansion of fleet electrification, and it accounts for $27 million worth of the investments in solid waste.
- **Disposal** — A total of $105 million has been allocated and is grouped as follows:
  - **Landfill** — These programs include closure of areas that have been filled (Phase 5 North and South), installation of gas collection infrastructure, and other maintenance and/or improvement initiatives, and they account for $87 million worth of the investments in solid waste.
  - **Transfer station** — These programs include capital maintenance and renovations of the transfer station, and they account for $7 million worth of the investments in solid waste.
  - **Vehicles and equipment** — This program includes replacement of existing trucks and equipment as well as expansion of fleet electrification, and it accounts for $11 million worth of the investments in solid waste.

The following table presents a summary of waste collection, diversion and disposal projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Waste collection, diversion & disposal	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Diversion													
Zero waste initiatives													
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.1
Zero waste programs	-	-	-	-	-	-	-	-	-	-	1.0	0.8	0.2
Subtotal Diversion	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.2**	**1.0**	**0.2**
Collection & cleaning													
Collection & public realm cleaning programs													
Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1	0.1	-	0.5	0.5	0.1	0.0	0.1
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.1	1.0	0.2	0.2	0.3
Renewal of vehicles & equipment - Sanitation	24.3	-	-	24.3	-	24.3	6.4	-	9.0	9.0	19.0	7.7	11.3
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.2	0.8
Sanitation Camera Solutions - Pilot Program For Contamination Documentation	-	-	-	-	-	-	-	-	-	-	0.2	0.0	0.2
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	-	-	-	-	-	-	-	-	-	-	1.5	1.3	0.2
Public realm infrastructure	4.4	-	-	4.4	-	4.4	1.0	0.2	1.6	1.6	4.0	3.1	1.0
Subtotal Collection & cleaning	**33.4**	**-**	**-**	**33.4**	**-**	**33.4**	**8.1**	**1.0**	**11.7**	**12.6**	**25.4**	**12.5**	**13.9**
Disposal													
Landfill closure	56.5	(3.1)	-	53.4	-	53.4	23.4	1.5	5.1	23.5	59.6	31.7	29.4
Landfill non-closure													
Gas collection infrastructure	20.0	0.3	-	20.3	-	20.3	6.1	2.4	5.9	5.9	23.8	20.1	6.1
Maintenance / renovations / upgrades	13.0	-	-	13.0	-	13.0	2.5	2.7	3.2	4.7	9.3	4.1	7.8
Transfer station													
Maintenance & renewal of transfer station	7.0	-	-	7.0	-	7.0	1.8	3.5	0.9	0.9	1.8	0.8	4.4
Vehicles & equipment													
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	0.0	0.0	0.2	0.0	0.2
New vehicles & equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.1	0.0	0.1	0.1	0.1	0.1	0.0
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	-	-	10.5	-	10.5	7.3	-	1.6	1.6	21.8	14.8	7.0
Subtotal Disposal	**107.4**	**(2.8)**	**-**	**104.6**	**-**	**104.6**	**41.3**	**10.0**	**16.7**	**36.6**	**116.5**	**71.7**	**54.9**
Total Waste collection, diversion & disposal	**140.8**	**(2.8)**	**-**	**138.0**	**-**	**138.0**	**49.3**	**11.0**	**28.4**	**49.2**	**143.1**	**85.1**	**69.0**
City contributions	128.3	(2.2)	-	126.1	-	126.1	43.0	11.0	26.4	45.7			
Development contributions	-	-	-	-	-		-	-	-	-			
Partner contributions	12.5	(0.6)	-	11.9	-	11.9	6.4	-	2.0	3.5			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Waste Collection, Diversion and Disposal for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Waste collection, diversion & disposal	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Diversion	1.2		1.2	1.0	0.2	0.2	-	-	-	-
Collection & cleaning	25.9	1.0	26.9	12.5	14.4	9.1	5.4	-	-	-
Disposal	116.0	10.0	126.0	71.7	54.4	27.9	23.5	1.5	1.5	-
Total Waste collection, diversion & disposal	**143.1**	**11.0**	**154.2**	**85.1**	**69.0**	**37.2**	**28.8**	**1.5**	**1.5**	**-**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Landfill closure program	• Closure of Vancouver Landfill (27 hectares)	-	$39	• Currently in design phase. Construction phase 2024-2027.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Vancouver Landfill gas collection infrastructure	• Routine gasworks on Phase 5 to cover gas collection over 27 hectares. • The proposed Vancouver Landfill gas collection infrastructure will aim to maintain or exceed 75% landfill gas collection efficiency.	$20.3	• Budget allocation reflective of work planned. • Scope of work planned in 2024: – Phase 5: procurement and implementation of gasworks. – Perform flare station capital upgrades.
Litter and recycling bins	• Renewal: 1,200 bins • New: 350 bins	$4.4	• Budget allocation profile aligned with the work plan. • Scope of work planned in 2024: – New: ~60 bins

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Disposal vehicles and equipment	• No. of fleet replaced: 10 • No. of fleet replaced to be electrified: 3 • No. of new fleet: 3	$10.9	• Higher allocation in 2023 due to long lead time required for procurement of fleet. • No allocation in 2024, with remainder of Capital Plan to be allocated in 2025-2026 to align with the work plan.
Collection vehicles and equipment	• No. of fleet replaced: 44 • No. of fleet replaced to be electrified: 14 • No. of new fleet: 9	$27.0	• Higher allocation in 2023 due to long lead time required for procurement of fleet. • No allocation in 2024, with remainder of Capital Plan to be allocated in 2025-2026 to align with the work plan.

RENEWABLE ENERGY

The City has set a bold target to cut carbon pollution in half by 2030 and to be carbon neutral before 2050. Renewable energy is associated with heating private buildings, including but not limited to buildings serviced by the City's Neighbourhood Energy Utility (NEU), and with off-street electric vehicle charging.

Over half of Vancouver's carbon pollution comes from burning natural gas to heat space and water in city buildings. Reducing emissions from buildings is critical to achieving climate targets. This requires actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy to transition away from burning fossil fuels.

Shifting from burning fossil fuels in buildings to relying on low-carbon energy for space heat and hot water is key. Renewable energy technologies (e.g., electric heat pumps, geo-exchange systems, waste heat recovery, biofuels and solar energy) provide a means to supplement or replace conventional energy sources, thereby reducing carbon pollution. Renewable energy technologies can be implemented in individual homes and buildings, in clusters of buildings, or at the larger district or neighbourhood scale.

On the transportation side, which accounts for roughly 40% of carbon pollution in the city, the transition to renewable energy means shifting to more walking, cycling and transit use, and replacing combustion engine vehicles with electric vehicles. The City is advancing the adoption of electric vehicles (EVs) through the provision of and support for charging infrastructure. While public EV charging infrastructure investments are present as part of the streets service category, support for off-street EV charging infrastructure is outlined here.

Inventory of assets

	City Assets	Partner Assets
NEU	• Two energy centres • 14 kilometres of pipes • 46 energy transfer stations	• Two systems owned by other governments • Two systems owned by private utility providers

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led renewable energy projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $26 million of the previously approved budget of $68 million will be spent on these projects and programs in the upcoming years. Key projects and programs include:

- Ongoing extension of the NEU distribution system to serve new customers in and around the False Creek area.
- A 6.6-megawatt expansion of sewage heat recovery capacity at the existing False Creek Energy Centre to achieve renewable energy performance targets while serving the system's growing customer base.
- Approximately $4 million for the City's Deep Emission Building Retrofits Program, intended to catalyze deep carbon reductions in non-City buildings.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $73 million for renewable energy programs. Investments can be grouped into the following ongoing programs:

- **Neighbourhood energy** — This program includes expanding the NEU distribution network to deliver low-carbon energy to new developments in the False Creek area, investing in new peaking generation capacity to enhance system resilience, and planning/design for future low-carbon generation investments. The investments in neighbourhood energy total $43 million.
- **Energy retrofits for non-City buildings** — The $24 million worth of planned investments over four years seeks to enable and incentivize deep carbon reductions in non-City buildings.
- **Off-street EV charging infrastructure for non-City buildings** — This $6-million program seeks to secure installation of EV chargers in 150-200 multi-family rental parking stalls per year through provision of funding and technical support in partnership with BC Hydro.

The following table presents a summary of renewable energy projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Renewable energy	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Neighbourhood Energy Utility													
Distribution													
Expansion of existing distribution network	11.7	-	-	11.7	-	11.7	0.5	0.9	-	10.3	13.1	6.1	7.9
New distribution network for NEFC expansion	2.0	-	-	2.0	-	2.0	-	-	-	2.0	-	-	-
New service connections & ETSs for NEFC expansion	2.2	-	-	2.2	-	2.2	-	-	-	2.2	-	-	-
New service connections, including energy transfer stations	7.0	-	-	7.0	-	7.0	-	-	1.0	6.0	4.7	3.3	1.4
New Satellite Energy Generation	-	-	-	-	-	-	-	-	-	-	3.2	2.5	0.7
Generation													
New capacity for NEFC expansion	1.8	-	-	1.8	-	1.8	-	-	-	1.8	-	-	-
New low carbon base load capacity for exisitng network (land)	3.5	-	-	3.5	-	3.5	-	-	-	3.5	-	-	-
New low carbon base load capacity for existing network (planning & design)	2.5	-	-	2.5	-	2.5	0.2	0.4	0.6	1.4	0.2	0.0	0.5
New peaking capacity for existing network	4.0	-	-	4.0	-	4.0	3.0	1.0	-	-	3.0	0.3	3.7
Programs													
Maintenance & renewal of NEU assets	4.6	-	-	4.6	-	4.6	2.3	-	0.5	1.8	2.3	0.2	2.1
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	1.0	1.0	1.0	0.6	1.2
NEU flood related repairs/upgrades	-	-	-	-	-	-	-	-	-	-	0.7	0.6	0.1
NEU flood related repairs/upgrades(NCap)	-	-	-	-	-	-	-	-	-	-	-	-	-
NEU Waste Heat Recovery Expansion	-	-	-	-	-	-	-	-	-	-	20.1	13.7	6.4
Renewable Energy supply strategy	-	-	-	-	-	-	-	-	-	-	0.2	0.2	0.0
Subtotal Neighbourhood Energy Utility	**43.1**	**-**	**-**	**43.1**	**-**	**43.1**	**6.9**	**3.1**	**3.1**	**30.0**	**48.4**	**27.6**	**23.8**
Community electrification													
Green buildings													
Energy retrofits for non-City buildings	24.0	-	-	24.0	-	24.0	4.1	4.1	6.0	9.8	18.9	14.6	8.4
2019-2022 Neighborhood Electric Vehicle Charging Strategy	-	-	-	-	-	-	-	-	-	-	0.2	0.1	0.1
Zero emission vehicles													
Off-street EV charging infrastructure for non-City buildings	6.0	-	-	6.0	-	6.0	0.9	1.8	1.8	1.5	0.9	0.5	2.2
Subtotal Community electrification	**30.0**	**-**	**-**	**30.0**	**-**	**30.0**	**5.0**	**5.9**	**7.8**	**11.3**	**20.0**	**15.2**	**10.6**
Total Renewable Energy	**73.1**	**-**	**-**	**73.1**	**-**	**73.1**	**11.9**	**8.9**	**10.9**	**41.3**	**68.4**	**42.9**	**34.5**
City contributions	68.4	-	-	68.4	-	68.4	11.9	8.9	9.9	37.6			
Development contributions	4.7	-	-	4.7	-	4.7	-	-	1.0	3.7			
Partner contributions			-	-	-	-	-	-	-	-			

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Renewable Energy for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Renewable energy	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Neighbourhood Energy Utility	48.4	3.1	51.5	27.6	23.8	15.3	4.4	4.2	-	-
Community electrification	20.0	5.9	25.9	15.2	10.6	9.6	1.1	-	-	-
Total Renewable energy	**68.4**	**8.9**	**77.3**	**42.9**	**34.5**	**24.9**	**5.4**	**4.2**	**-**	**-**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding ($M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
NEU sewage heat recovery expansion	• Addition of 6.6 megawatts of new sewage heat recovery expansion.	$20.1	-	• Completed the design and procurement for construction phase. • Currently in the construction phase, with commissioning of the new sewage heat recovery system anticipated in late 2024.
Planning, design and space for new low-carbon generation capacity	• Informed by the NEU Decarbonization Roadmap, this includes the planning and design of new low-carbon energy generation. • Securing space to locate new generation equipment.	-	$6.0	• Schedule for planning and design: – Decarbonization Roadmap: 2023 – Feasibility analysis and concept design: 2024-2025 – Preliminary and detailed design: 2025-2026 – Secure space: 2026-2027

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Expansion of existing distribution network	• Expand the NEU distribution network by up to 1.7 kilometres.	$11.7	• Lower allocation in 2023-2024 as aligned with the work plan. • Scope of 2024 budget includes expansion of the network by ~120 metres.
New service connections, including energy transfer stations	• Connect up to 20 buildings to the NEU system.	$7.0	• Timing of work is development driven. • No allocations in 2023 and 2024.
Energy retrofits for non-City buildings	• Deep carbon reductions: 265,000 tCO2e.	$24.0	• Allocation profile aligned with the work plan. • Outcome planned for 2024 budget: ~15%-20% of Capital Plan.
Off-street EV charging infrastructure for non-City buildings	• No. of EV charging stalls: 700.	$6.0	• Allocation profile aligned with the work plan. • Outcome planned for 2024 budget: 200 EV charging stalls.

TECHNOLOGY

As cities continue to face increasing demands, technology has become a critical enabling component in the planning, design, implementation and delivery of City services. Technology can provide support to growth by digitizing services on scalable technology platforms that provide stability, security, resilience and cost optimization. Delivering products and services on these platforms enables the City to better serve the public, businesses and partners. In addition, technology advancements in enterprise data allow for enhanced decision-making.

Inventory of assets

	City Assets	Partner Assets
Technology	• ~9,900 computers and laptops • ~850 infrastructure components • 400+ software applications • 300+ kilometres of fibre optic cable	• #VanWiFi, a free public Wi-Fi network at 521 locations throughout the city, is composed of assets deployed by the City's partners Telus and Shaw.

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

Current open multi-year budget from previously approved projects and programs

There are several City-led technology projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately $6 million of the approved budget of $66 million will be spent in the upcoming years.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes $110 million worth of investments divided into two main categories:

- **Maintenance/upgrades of IT systems and infrastructure** — This program includes the maintenance, renewal, upgrade and expansion of existing technology hardware and applications, and it accounts for $80 million worth of the investments in technology.
- **Technology transformation** — This program includes initiatives to adapt to and incorporate emerging technologies, and it accounts for $30 million worth of the investments in technology.

The following table presents a summary of technology projects and programs included in the 2023-2026 Capital Plan as well as the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**		**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Technology	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv		G	H	I=G+ii-H
Technology														
Technology programs														
Maintenance & upgrades of IT systems & infrastructure	80.0	(0.0)	-	80.0	-	80.0	23.7	23.1	18.3	15.0		37.6	34.0	26.7
Technology transformation	30.0	-	-	30.0	-	30.0	7.8	9.3	7.1	5.9		28.7	25.9	12.1
Subtotal Technology	**110.0**	**(0.0)**	**-**	**110.0**	**-**	**110.0**	**31.4**	**32.3**	**25.4**	**20.9**	**-**	**66.3**	**59.9**	**38.8**
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-		-	-	-
Total Technology	**110.0**	**-**	**-**	**110.0**	**-**	**110.0**	**31.4**	**32.3**	**25.4**	**20.9**	**-**	**66.3**	**59.9**	**38.8**
City contributions	110.0		-	110.0	-	110.0	31.4	32.3	25.4	20.9				
Development contributions	-		-	-	-	-	-	-	-	-				
Partner contributions	-		-	-	-		-	-	-	-				

2024 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Technology Services for 2024 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Technology	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Technology	66.3	32.3	98.7	59.9	38.8	38.4	0.4	-	-	-
Total Technology	**66.3**	**32.3**	**98.7**	**59.9**	**38.8**	**38.4**	**0.4**	**-**	**-**	**-**

NOTABLE CAPITAL PROJECTS AND PROGRAMS

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Technology maintenance, upgrades and expansion	• Major projects and programs include: – Implementation of Microsoft 365 platform. – Hybrid data centre program: establish a seismically resilient data centre plan, including ransomware protection, to effect disaster recovery, ensure service resilience for the City's digital services and protect the City's data assets. – Cybersecurity: improve cybersecurity practices to protect City data and services. – Lifecycle replacements: end-of-life infrastructure replacement for City of Vancouver, Vancouver Public Library and Vancouver Police Department. – Enterprise applications: upgrades to key support systems, such as Amanda, Tempest, Hansen, VanDocs and POSSE. Increase efficiency of new cloud-based SAP platform.	$80.0	• In 2024, $23.1M is being allocated with a planned scope to implement various technology, infrastructure, maintenance, upgrade and expansion initiatives, including infrastructure growth, end-of-life equipment replacements and cybersecurity initiatives.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding ($M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Technology transformation	• Major projects and programs include: – Improve City's asset management (e.g., green infrastructure) using digital technology. – Real Estate and Facilities Management: implement new asset and functional location structure. – Data analytics: develop analytical, business intelligence and reporting applications with business units, and implement Microsoft Power BI Premium service and public-facing data dashboards. – Business improvements: implement a range of improvements in technology solutions to support the City's business units (e.g., employee central business case, FOI case management, audit management). – Permits and licensing: The Digital Transformation Program is dedicated to establishing a customer-centric, digitally driven foundation that will revolutionize the design, delivery and support of City of Vancouver permitting services. This program aims to advance both the foundational elements necessary for the modernization of these services and the transformation of permitting services, starting with low-density-housing-related services. The objective is to make these services more predictable, accurate, transparent, timely and consistent. One of the primary outcomes will be a significant reduction in the time required for assessing and reviewing the feasibility of development projects. Moreover, this undertaking will deliver foundational capabilities, including a digital rules engine to facilitate potential future generative design services, thereby further reducing the time needed to produce compliant designs.	$30.0	• In 2024, $9.3M is being allocated with a planned scope to deliver various business project requests, prioritized via a rolling intake.

EMERGING PRIORITIES, CONTINGENCY AND PROJECT DELIVERY

While the City prepares multi-year work programs for various service categories (e.g., affordable housing, community facilities, transportation), it is impossible to foresee all eventualities that will happen over the term of the Capital Plan. As part of the City's prudent financial management strategy, $115.5 million has been set aside to address tax-funded emerging priorities over the term of the Capital Plan.

The following are some situations where emerging priorities funding may need to be allocated:

- Funding to match senior government contributions for projects and programs that are at varying stages of planning and require further work to develop a business case and funding strategy.
- Supporting the next phase of coastal adaptation work, environmental planning and collaborations with the host Nations to leverage senior government and partner funding opportunities.
- The 2023-2026 Capital Plan was developed based on 2022 scope and cost estimates. Given the rapidly evolving economic landscape, inflationary pressures and rapid interest rate hikes, projects that receive approval to proceed in later stages of the Capital Plan could experience additional cost escalation or unforeseen scope changes.

Another $39.5 million has been included in this category to support the implementation of the $3.5-billion Capital Plan, including overhead for planning, supply chain management, legal services staff, and costs associated with debenture issuance. Considering the ongoing requirement for this work, the budget will be allocated evenly across the next four years toward these programs.

The following table presents a summary of the allocation of emerging priorities funding included in the 2023-2026 Capital Plan and approved along with the proposed 2024 annual budget allocation.

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Emerging priorities, contingency & project delivery	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Senior government partnership and/or other emerging priorities	**70.5**	**-**	**-**	**70.5**	**-**	**70.5**	**-**	**-**	**35.2**	**35.2**	**-**	**-**	**-**
Climate adaptation	**20.0**	**-**	**-**	**20.0**	**-**	**20.0**	**0.8**	**-**	**9.6**	**9.6**	**0.8**	**0.7**	**0.1**
Contingency	**25.0**	**-**	**-**	**25.0**	**-**	**25.0**	**-**	**-**	**12.5**	**12.5**	**-**	**-**	**-**
Delivery	**39.4**	**-**	**-**	**39.4**	**-**	**39.4**	**9.6**	**9.8**	**9.9**	**10.1**	**13.3**	**12.0**	**11.1**
Overhead													
Debt issuance costs	4.0	-	-	4.0	-	4.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Indirect corporate overhead supporting capital	31.5	-	-	31.5	-	31.5	7.6	7.8	7.9	8.1	10.5	9.4	8.9
Planning, Urban Design and Sustainability Financing Growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.4	0.6
Planning, Urban Design and Sustainability Project office	1.9	-	-	1.9	-	1.9	0.5	0.5	0.5	0.5	0.5	0.4	0.6
Pacific National Exhibition Capital overhead	-	-	-	-	-	-	-	-	-	-	0.8	0.8	-
Total Emerging priorities, contingency & project delivery	**154.9**	**-**	**-**	**154.9**	**-**	**154.9**	**10.4**	**9.8**	**67.3**	**67.4**	**14.2**	**12.7**	**11.2**
City contributions	151.7	-	-	151.7	-	151.7	9.6	9.0	66.5	66.6			
Development contributions	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8			
Partner contributions	-	-	-	-	-	-	-	-	-	-			

CONSOLIDATED BUDGET

City funds background and budget discussion

Other entities background and budget discussion

Budget basis of presentation

In accordance with Canadian public sector accounting standards, the City reports its annual financial statements on a consolidated basis for the six funds and eight City entities listed below that make up the City's financial reporting entity.

Consolidated financial information increases the accountability, transparency and overall usefulness of information. The Consolidated Budget includes information for all City funds and entities, including the Property Endowment Fund (PEF) operating budget, and is presented on a financial statement basis in accordance with Public Sector Accounting Board (PSAB) standards to include amortization (depreciation) and to exclude debt transactions and reserve transfers.

City funds

City funds include the Revenue Fund, Capital Fund, PEF, Capital Financing Fund, Sinking Fund and Vancouver Affordable Housing Endowment Fund (VAHEF).

Other entities

Other entities include the Pacific National Exhibition (PNE), City of Vancouver Public Housing Corporation (VPHC), Vancouver Affordable Housing Agency (VAHA), Harbour Park Developments Ltd., Hastings Institute Inc., Parking Corporation of Vancouver (EasyPark), and Vancouver Civic Development Corporation.

CITY FUNDS BACKGROUND AND BUDGET DISCUSSION

INTRODUCTION

Council approves the City's Draft Operating Budget, Capital Budget and PEF budget.

These approved budgets establish the budget for the City's financial reporting funds. The Revenue Fund accounts for the Operating Budget, the Capital Fund accounts for the Capital Budget, and the PEF accounts for the PEF budget.

Separate Council approval is not required for the budgets of the City's three other funds, the Capital Financing Fund, Sinking Fund and VAHEF, as they are composed solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

The City prepares budgets for its funds, including its funding sources, based on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. The funds are adjusted to an accrual basis when consolidated to remain consistent with the year-end financial statement presentation, which includes amortization, net of debt transactions and reserve transfers.

REVENUE FUND

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Draft Operating Budget annually. A detailed description of this fund's 2024 draft budget is available in the Operating Budget section of this document.

Total operating expenditures included in the 2024 Draft Operating Budget increased by $193 million over 2023. More details are available in the Draft Operating Budget section of this document.

CAPITAL FUND

The Capital Fund accounts for capital expenditures supporting civic assets and infrastructure. It also holds all properties required for civic use and related long-term debt. The Council approves the Draft Capital Budget annually. A detailed description of this fund's 2024 draft budget is available in the Capital Budget section of this document.

The Capital Fund expenditures are authorized through Council-approved funding allocations from the 2023-2026 Capital Plan to capital project budgets and are described in the Draft Capital Budget section of this document, which includes a breakdown of proposed 2024 Draft Capital Budget funding allocations by service categories from the 2023-2026 Capital Plan. The budget report appendixes include specific projects and programs and funding sources for new capital projects in the 2024 Draft Capital Budget and forecasted expenditure timelines for all new and previously approved continuing projects. Departmental expenses shown in the consolidated operating budget include spending on operating activities that support the Capital Plan — including funding for planning, research, maintenance and grants to external organizations — and they will vary from year to year based on the timing of projects funded from the Capital Plan and execution of the project deliverables. Spending on new or replacement of City facilities and infrastructure is shown as capital additions, for which additional detail on the breakdown of spending by service category is shown in the Capital Budget section. This presentation of the Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

For 2024, the Capital Fund includes balanced revenues and expenditures of $270 million, an increase of $50 million, as compared with the 2023 restated consolidated budget.

PROPERTY ENDOWMENT FUND

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity.

The 2024 PEF draft operating budget includes balanced operating revenues and expenditures of $62.2 million, an increase of $4.7 million as compared with the 2023 PEF operating budget. A detailed description of the fund's 2024 PEF draft operating budget is available in the PEF section of this document.

CAPITAL FINANCING FUND

Established by Council in 1979, the Capital Financing Fund provides funds for the internal financing of capital works, allowing the City to build its infrastructure without incurring external financing costs. To ensure the fund is available on an ongoing basis, projects drawing on this fund repay the original amount with interest. Repayments are made possible through increased revenues or operating savings identified in the funded project's business case.

The Solid Waste Capital Reserve was subsequently established within the Capital Financing Fund to accumulate funds for future closure costs of the City's landfill.

The Capital Financing Fund is not used to fund operating expenditures. Separate Council approval is not required for this fund's budget as it consists solely of an estimate of interest revenue earned on cash balances and inter-fund transfers approved by Council in the Operating and Capital budgets.

For 2024, estimated revenues are $10.3 million. This revenue is interest earned on the $76.2-million cash balance in the Solid Waste Capital Reserve and the $174.0-million cash balance that is not used for internal loans or solid waste closure costs during the year. More details are available in the Draft Capital Budget section of this document.

SINKING FUND

The City's Sinking Fund is a statutory requirement of the Vancouver Charter. It accounts for amounts reserved for repayment of the principal portion of the City's Sinking Fund debt issues at maturity. Depending on the timing of debt issues and maturities, the balance in the fund fluctuates. Funds in the Sinking Fund are invested to earn interest, and the budget reflects interest revenue from investments of the fund balance. The Sinking Fund is not used to fund operating expenditures. Separate Council approval is not required for its budget, as the fund consists solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

In 2024, the Sinking Fund budget includes investment income of $19.1 million on the fund balance. The 2024 budgeted investment income is $11.8 million higher than the 2023 investment income because of higher investment returns on sinking fund investments.

VANCOUVER AFFORDABLE HOUSING ENDOWMENT FUND

The Vancouver Affordable Housing Endowment Fund (VAHEF) holds non-market housing properties that are City-owned and -operated, are leased to third parties for operations of non-market housing, or are being developed or held for the development of non-market housing. The VAHEF budget includes the budgeted amounts for both Vancouver Affordable Housing Agency (VAHA) and Vancouver Public Housing Corporation non-market housing properties.

In July 2014, Council created VAHA with the mandate to enable the creation of new affordable housing for a variety of housing types through innovative partnerships with developers, charitable organizations, non-profit organizations, philanthropists and senior levels of government.

In 2021, all the City's non-market housing assets, including those enabled by VAHA, were consolidated into one portfolio to form VAHEF. As this consolidation occurred in 2021, the function and staff of VAHA and associated funding were transitioned to VAHEF to continue the delivery of social housing on City land along with other key functions for managing the portfolio.

OTHER ENTITIES BACKGROUND AND BUDGET DISCUSSION

PARKING CORPORATION OF VANCOUVER (EASYPARK)

Founded in 1948, the corporation — which operates as a non-profit public authority — manages and operates parkades and properties owned or leased by the City, or by third parties.

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a nine-member board of directors, with one director being a councillor and two directors being City staff appointed by City Council. With a proud service history in parking management for 70 years, EasyPark manages more than 125 facilities totalling more than 19,500 parking spaces, with facility sizes ranging from four spaces to 1,400 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in maintaining parking facilities and funding certain green transportation infrastructure and initiatives. EasyPark's revenues and expenses are included in the City's 2024 PEF draft budget, detailed in the PEF section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

PACIFIC NATIONAL EXHIBITION

In 2004, the City assumed ownership of Pacific National Exhibition (PNE) assets and operations from the Government of British Columbia. The PNE grounds are located in Hastings Park, which also includes the Pacific Coliseum, the Forum, Rollerland and the Garden Auditorium.

In 2013, Council approved a renewed governance model for the PNE and Hastings Park with ongoing governance by the PNE Board. The board of directors is appointed by Council and currently consists of one councillor as Chair; the Vancouver Park Board General Manager, who serves as Vice-Chair; three other City staff members and four outside directors.

The City has continued the long-standing tradition of providing a destination site for festivals, culture, sport and recreation, including Playland and the annual PNE Fair. In 2010, Council adopted the Hastings Park/PNE Master Plan, which lays out a plan to transform the park and PNE into a greener, year-round destination site.

The PNE's fiscal year is April to March. Therefore, amounts in the Consolidated Budget reflect the PNE 2023-2024 budget. For 2024, estimated revenues are $68.6 million from all major programs, including the Fair, Playland, Fright Nights, and facility rentals and events.

Expenses for 2024 are budgeted at $66.1 million. This budget comprises $36.1 million for direct program costs, $5.7 million for facility maintenance and $24.3 million for administration costs, resulting in a budgeted surplus of $2.5 million. The increase in revenues and expenses is a combination of growth of the business and inflationary pressures across the different business units.

The PNE Board approves the budget. Capital expenditures for facilities and park structures are included in the City's Capital Budget.

VANCOUVER ECONOMIC COMMISSION

In September 2023, City Council approved the wind down and decommissioning of the Vancouver Economic Commission (VEC).

As the former economic development agency for the City of Vancouver, the VEC worked to strengthen Vancouver's evolving economy by conducting and consolidating economic research, promoting and advocating Vancouver's economy, delivering programs to support local business growth and partnering on targeted high-impact investment. The VEC worked closely with the City of Vancouver and collaborated with business, academic and government organizations to position Vancouver as a global destination for innovative, creative and sustainable business.

The VEC's revenue budget was driven mainly by core funding from the City of Vancouver. The 2023 funding of $3.2 million has been adjusted down in the City's Revenue Fund in 2024. This funding primarily covered overhead, salaries, rent and other office costs and represents core funding not available through other sources. With the decommissioning of VEC, resources were transferred to the new business and economic development function in the City Manager's Office to support equity, diversity and Indigenous relations, and those resources are budgeted in the City's Revenue Fund. The net saving from the decommissioning and transfer of resources represents $3.2 million per year.

VANCOUVER PUBLIC HOUSING CORPORATION

The City of Vancouver, with oversight by the General Manager of Arts, Culture and Community Services, operates 816 units of social housing across 11 properties. Of these 816 units, 223 units in four of the properties (Central Residence, Alexander Residence, Barclay Heritage Square and the New Continental Apartments) are accounted for in the Vancouver Public Housing Corporation (VPHC). In late 2017, another VPHC property, Roddan Lodge, was decommissioned to allow for the redevelopment of the new Roddan Lodge site, which includes 213 units. This site was completed in Q3 2021.

The VPHC was incorporated in 1975 as a wholly owned not-for-profit subsidiary of the City to facilitate the financing structure for the five properties, which included operating funding from other levels of government. In 2021, the corporation received approximately 23% of its operating revenues as contributions from the provincial government. The VPHC board of directors is appointed by Council and consists of the Mayor, four City councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters.

The VPHC's 2024 budget is included with the Vancouver Affordable Housing Endowment Fund 2024 Consolidated Budget schedule and reflects ongoing operations costs for the five properties. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Arts, Culture and Community Services.

OTHER ENTITIES

Amounts included in the Consolidated Budget for other entities are for Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation. These entities have no operational activities, though they are available for use if needed.

- **Harbour Park Developments Ltd.** — This entity was purchased by the City in 1974 to acquire interests in land and water lots adjoining Stanley Park. Its board of directors is appointed by Council and consists of the Mayor, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently, this entity has no significant ongoing operations, revenues or expenses.
- **The Hastings Institute Inc.** — Incorporated in 1989 by the City as a wholly owned not-for-profit organization, the institute provides employee training and organizational development services to further effective service delivery in a multicultural community. As this expertise has become widely available through other community-based service providers, the institute became an inactive entity effective January 2015, and the City Manager is the sole appointee to the board of directors. The institute will remain available should its services require delivery again at a later date. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently, this entity has no significant ongoing operations, revenues or expenses.
- **Vancouver Civic Development Corporation** — Incorporated in 1978 by the City to sell taxi licences, this entity has been used to facilitate property acquisition in subsequent years. A small amount of revenue is generated from financial investments held in this entity. Its board of directors is appointed by Council and consists of the Mayor, two councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. In 2024, anticipated revenues are $446,000 of interest on outstanding cash balances. Currently, this entity has no significant ongoing operations.

CONSOLIDATION ADJUSTMENTS

To present the City's budget and annual financial statements as a consolidated entity, with the funds and City entities grouped together, transactions between funds and entities have been removed as shown in the Consolidation Adjustments column of the 2024 Consolidated Budget Summary table that follows.

BUDGET BASIS OF PRESENTATION

The City prepares budgets for its funds, including all funding sources, based on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Once the draft budget is consolidated, adjustments are made to present the City's draft budget on an accrual basis consistent with the presentation of the annual financial statements.

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2024 Draft PSAB Adjustments column of the 2024 Consolidated Budget Summary table. The 2023 Restated Consolidated Budget, 2022 Consolidated Actuals, and projected ending fund balances have been included in the table.

Consolidated gross draft revenues and expenditures for 2024, before PSAB adjustments, are $2.6 billion, $266 million higher than in 2023, primarily because of increases in Revenue Fund revenues and expenditures.

After 2024 PSAB adjustments, the 2024 Consolidated Net Budget is $376 million. Compared with the 2023 Restated Consolidated Net Budget of $235 million, there is a year-over-year increase of $141 million.

Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis and includes $270 million in revenues that fund capital, such as developer contributions and external funding. The remaining $512 million of the total 2024 Capital Budget of $782 million is funded from other sources, including $375 million in transfers from other funds or reserves and $137 million worth of debt issuance.

A detailed reconciliation of amounts presented in the following 2024 Draft Consolidated Budget, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2023 Restated Consolidated Budget table and the 2022 Consolidated Actuals table, both with beginning and ending fund balances, have been included for reference.

2024 Draft Consolidated Budget Summary

2024 Draft Consolidated Budget ($000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Vancouver Economic Comm.	Other Entities (6)	Consolidation Adjustments (7)	2024 Consolidated Budget	2024 PSAB Adjustments (8)	2024 Consolidated Budget (Financial Statement basis)	2023 Restated Consolidated Budget (Financial Statement basis)	Net Change $	Net Change %	2022 Actuals (Financial Statement basis)
Revenues																	
Property taxes	1,260,528	-	-	-	-	-	-	-	-	-	1,260,528	-	1,260,528	1,165,996	94,532	8%	1,082,144
Utility fees	424,573	-	-	-	-	-	-	-	-	(337)	424,236	-	424,236	390,934	33,301	9%	362,571
Program fees	74,583	-	1,538	-	-	21	66,300	-	-	(5)	142,438	-	142,438	135,028	7,410	5%	132,115
Licence and development fees	116,348	-	20	-	-	-	-	-	-	-	116,369	-	116,369	101,226	15,143	15%	112,415
Parking	78,389	-	22,700	-	-	22	2,300	-	-	(146)	103,265	-	103,265	96,376	6,889	7%	92,855
Cost Recoveries, grants and donations	71,071	81,679	1,568	-	-	663	-	-	-	(1,339)	153,641	-	153,641	119,555	34,086	29%	108,498
Government Transfers	21,744	-	-	-	-	-	-	-	-	-	21,744		21,744	21,744	-	0%	94,463
Investment income	46,938	-	7,500	10,343	19,115	-	-	-	446	(4,469)	79,880	-	79,880	35,978	43,902	122%	58,676
Rental, lease and other	37,253	-	28,873	-	-	12,085	-	-	7	(9,042)	69,169	-	69,169	64,336	4,833	8%	74,347
Bylaw fines	23,201	-	-	-	-	-	-	-	-	-	23,201	-	23,201	21,401	1,800	8%	23,137
Developer Contributions	-	188,081	-	-	-	-	-	-	-	-	188,081	-	188,081	167,423	20,659	12%	309,948
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		1,110
Total Revenues	**2,154,628**	**269,760**	**62,199**	**10,343**	**19,115**	**12,791**	**68,600**	**-**	**453**	**(15,339)**	**2,582,550**	**-**	**2,582,550**	**2,319,996**	**262,554**	**11%**	**2,452,279**
Expenditures & Transfers	483,435																
Utilities		35,564	-	-	-	-	-	-	-	-	519,000	(112,392)	406,608	378,387	28,221	7%	367,639
Engineering	127,664	3,709	15,890	-	-	-	-	-	-	(4,253)	143,010	79,999	223,009	226,928	(3,919)	-2%	227,141
Police Services	440,000	-	-	-	-	-	-	-	-	(102)	439,898	5,571	445,469	416,628	28,841	7%	387,922
Fire & Rescue Services	188,044	-	-	-	-	-	-	-	-	(136)	187,908	(614)	187,293	174,870	12,424	7%	164,703
Parks & Recreation	168,784	6,361	741	-	-	-	66,100	-	-	(3,036)	238,951	26,494	265,445	286,714	(21,270)	-7%	236,028
Library	62,697	63	-	-	-	-	-	-	-	(214)	62,547	3,933	66,479	62,714	3,765	6%	60,635
Community & Cultural Services (9)	102,312	42,276	-	-	-	17,433	-	-	-	(4,604)	157,417	32,175	189,592	185,215	4,377	2%	153,010
Planning & Development	85,252	-	-	-	-	-	-	-	-	(15)	85,237	(630)	84,607	79,095	5,512	7%	80,845
General Government & Transfers (10)	496,440	(347,509)	45,568	10,343	(85,885)	(4,642)	-	-	453	(1,082)	113,684	224,244	337,928	384,603	(46,675)	-12%	221,908
Capital Additions	-	666,112	-	-	-	-	500	-	-	(794)	665,817	(665,817)	-	(2,000)	2,000	-	-
Debt Payment/(Issue)	-	(136,816)	-	-	105,000	-	(500)	-	-	-	(32,316)	32,316	-	(108,000)	108,000	-	-
Total Expenditures & Transfers	**2,154,628**	**269,760**	**62,199**	**10,343**	**19,115**	**12,791**	**66,100**	**-**	**453**	**(14,236)**	**2,581,153**	**(374,722)**	**2,206,430**	**2,085,154**	**121,276**	**6%**	**1,899,830**
Net Budget	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ (1,103)**	**$ 1,397**	**$ 374,722**	**$ 376,120**	**$ 234,842**	**$ 141,278**	**60%**	**$ 552,450**

Note: totals may not add due to rounding

Notes:

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes Capital Budget of $782 million, which comprises $352 million of developer contributions and cost recoveries, $293 million of transfers from reserves and other funds, and $137 million of debt issue. Effective the 2022 Restated Budget, the City changed its methodology to more accurately estimate, in accordance with PSAB accounting standards, developers contribution by measuring Community Amenity Contributions (CACs) based on cash received and no longer on CAC-funded projects.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) Vancouver Public Housing Corporation is included in VAHEF.

(5) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2023-2024 budget.

(6) Other Entities includes Vancouver Civic Development Corporation and The Hastings Institute Inc.

(7) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.

(8) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.

(9) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.

(10) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.

Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2023 Restated Consolidated Budget Summary

2023 Restated Consolidated Budget ($000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Vancouver Economic Comm.	Other Entities (6)	Consolidation Adjustments (7)	2023 Restated Consolidated Budget	2023 PSAB Adjustments (8)	2023 Restated Consolidated Budget
Revenues													
Property taxes	1,165,996	-	-	-	-	-	-	-	-	-	1,165,996	-	1,165,996
Utility fees	391,237	-	-	-	-	-	-	-	-	(303)	390,934	-	390,934
Program fees	68,608	-	1,399	-	-	21	65,000	-	-	(0)	135,028	-	135,028
Licence and development fees	101,205	-	20	-	-	-	-	-	-	-	101,226	-	101,226
Parking	69,018	-	25,471	-	-	22	2,000	-	-	(134)	96,376	-	96,376
Cost Recoveries, grants and donations	67,486	52,476	1,366	-	-	663	-	3,208	-	(5,644)	119,555	-	119,555
Government Transfers	21,744	-	-	-	-	-	-	-	-	-	21,744	-	21,744
Investment income	19,223	-	3,000	6,296	7,283	-	-	-	245	(69)	35,978	-	35,978
Rental, lease and other	35,581	-	26,216	-	-	12,013	-	-	-	(9,474)	64,336	-	64,336
Bylaw fines	21,401	-	-	-	-	-	-	-	-	-	21,401	-	21,401
Developer Contributions	-	167,423	-	-	-	-	-	-	-	-	167,423	-	167,423
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	**1,961,498**	**219,898**	**57,472**	**6,296**	**7,283**	**12,720**	**67,000**	**3,208**	**245**	**(15,624)**	**2,319,996**	**-**	**2,319,996**
Expenditures & Transfers													
Utilities	442,667	43,342	-	-	-	-	-	-	-	(258)	485,752	(107,365)	378,387
Engineering	115,910	11,847	16,829	-	-	-	-	-	-	(2,649)	141,937	84,991	226,928
Police Services	407,940	-	-	-	-	-	-	-	-	(187)	407,753	8,875	416,628
Fire & Rescue Services	174,551	152	-	-	-	-	-	-	-	-	174,703	167	174,870
Parks & Recreation	156,318	39,882	690	-	-	-	64,650	-	-	(2,733)	258,807	27,907	286,714
Library	60,391	500	-	-	-	-	-	-	-	(2,687)	58,204	4,510	62,714
Community & Cultural Services (9)	98,773	42,206	-	-	-	15,360	-	-	-	(3,173)	153,165	32,050	185,215
Planning & Development	79,498	-	-	-	-	-	-	-	-	-	79,498	(402)	79,095
General Government & Transfers (10)	425,450	(329,308)	39,953	6,296	7,283	(2,640)	-	3,207	245	(3,144)	147,342	237,261	384,603
Capital Additions	-	557,265	-	-	-	-	-	-	-	(794)	556,471	(558,471)	(2,000)
Debt Payment/(Issue)	-	(145,987)	-	-	-	-	-	-	-	-	(145,987)	37,987	(108,000)
Total Expenditures & Transfers	**1,961,498**	**219,898**	**57,472**	**6,296**	**7,283**	**12,720**	**64,650**	**3,207**	**245**	**(15,624)**	**2,317,645**	**(232,491)**	**2,085,154**
Net Budget	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,350**	**$ 1**	**$ -**	**$ -**	**$ 2,351**	**$ 232,491**	**$ 234,842**

Note: totals may not add due to rounding

Notes:
(1) Revenue Fund includes the draft Operating Budget and the Utility Budget.
(2) Capital Fund includes the draft Capital Budget. The 2024 Draft Consolidated and 2023 Restated Consolidated Budget have been updated to exclude estimates of Community Amenity Contributions (CACs) from developer contributions. CACs are recognized as revenue upon receipt of cash. The amount and timing of CAC receipts is highly variable and challenging to forecast with sufficient accuracy for a meaningful budget estimate, and therefore CAC revenue is not budgeted.
(3) Amounts shown are for the Property Endowment Fund (PEF) draft operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.
(4) Vancouver Public Housing Corporation is included in VAHEF.
(5) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2022-2023 budget.
(6) Other Entities includes Vancouver Civic Development Corporation and The Hastings Institute Inc.
(7) To present financial information on a consolidated basis, financial transactions between funds or entities have been removed.
(8) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.
(9) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.
(10) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.
Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2022 Consolidated Actuals Summary

2022 Consolidated Actuals per Financial Statements ($000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Endowment Fund	Other Entities (5)	Consolidation Adjustments (6)	2022 Consolidated Actuals
Revenues												
Property taxes	1,082,144	-	0	-	-	-	-	-	-	-	-	1,082,144
Utility fees	362,909	-	-	-	-	-	-	-	-	-	(337)	362,571
Program fees	65,167	-	8	-	-	65,216	-	2,069	3	-	(348)	132,115
Licence and development fees	111,595	801	20	-	-	-	-	-	-	-	-	112,415
Parking	67,325	-	23,075	-	-	2,551	-	13	37	-	(146)	92,855
Cost Recoveries, grants and donations	24,867	72,901	1,692	-	-	-	3,909	3,011	9,885	-	(7,765)	108,498
Investment income	26,347	12,885	4,477	5,518	9,150	-	16	-	-	124	159	58,676
Rental, lease and other	46,749	126	27,155	-	-	-	-	448	11,555	-	(11,686)	74,347
Bylaw fines	23,137	-	-	-	-	-	-	-	-	-	-	23,137
Developer contributions	7	211,375	-	-	-	-	-	-	98,567	-	-	309,948
Government Transfer	88,379	-	-	-	-	6,084	-	-	-	-	-	94,463
Gain (loss) on sale of tangible capital assets	-	-	19,785	-	-	-	-	-	-	-	(18,675)	1,110
Total Revenues	**1,898,625**	**298,086**	**76,212**	**5,518**	**9,150**	**73,851**	**3,925**	**5,541**	**120,046**	**124**	**(38,797)**	**2,452,279**
Expenditures (9)												
Utilities	296,903	70,736	-	-	-	-	-	-	-	-	-	367,639
Engineering	118,181	90,744	21,397	-	-	-	-	-	-	72	(3,254)	227,141
Police Services	375,753	12,270	-	-	-	-	-	-	-	-	(102)	387,922
Fire & Rescue Services	159,234	5,605	-	-	-	-	-	-	-	-	(136)	164,703
Parks & Recreation	143,130	32,435	860	-	-	62,451	-	-	-	-	(2,849)	236,028
Library	53,597	7,252	-	-	-	-	-	-	-	-	(214)	60,635
Community & Cultural Services (7)	106,930	29,000	-	-	-	-	-	5,215	38,324	-	(26,459)	153,010
Planning & Development	76,033	4,828	-	-	-	-	-	-	-	-	(15)	80,845
General Government (8)	161,229	45,395	15,870	-	-	-	3,379	-	-	0	(3,965)	221,908
Total Expenditures	**1,490,989**	**298,265**	**38,128**	**-**	**-**	**62,451**	**3,379**	**5,215**	**38,324**	**72**	**(36,993)**	**1,899,830**
Annual Surplus (Deficit)	**$ 407,636**	**$ (179)**	**$ 38,084**	**$ 5,518**	**$ 9,150**	**$ 11,399**	**$ 546**	**$ 326**	**$ 81,722**	**$ 52**	**$ (1,805)**	**$ 552,450**

Note: Totals may not add due to rounding

Starting Fund balance	26,239	7,735	157,627	192,195	(0)	(7,274)	1,422	(271)	(8,091)	12,532	18,494	400,607
Annual Surplus (Deficit)	407,636	(179)	38,084	5,518	9,150	11,399	546	326	81,722	52	(1,805)	552,450
Transfers & yearend reclassifications	(407,636)	54,869	(5,936)	7,850	(9,150)	(13,963)	(18)	(7)	(48,319)	-	1,626	(420,684)
Ending Fund balance	26,239	62,425	189,775	205,563	-	(9,838)	1,950	49	25,312	12,584	18,315	532,373

Notes:

(1) Revenue Fund includes the draft Operating Budget and the Utility Budget.

(2) Capital Fund includes the draft Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) draft operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. Actuals for PNE are shown for January to December, consistent with the City's fiscal year.

(5) Other Entities includes Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities have been removed. This includes removal of internal street degradation fees from revenue that has been capitalized as sewer and water assets.

(7) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.

(8) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.

(9) Expenditures exclude transfers to/from other funds and reserves, as transfers are not categorized as expenses under PSAB accounting standard

PROPERTY ENDOWMENT FUND BUDGET

Property endowment fund budget summary

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's 2024 PEF draft operating budget is available in the PEF section of this document.

The 2024 PEF draft operating budget includes balanced operating revenues and expenditures of $29.3 million, an increase of $3.7 million as compared with the 2023 PEF operating budget.

Additional details are available in the 2024 PEF draft budget section.

The Property Endowment Fund

The PEF draft operating budget is included in this budget document and approved in conjunction with the City's Operating and Capital budgets. Because of the confidential nature of PEF property transactions, the PEF capital budget is approved by Council in camera (in a closed, private session). Actual results for the fund included in the annual financial statements include operating and capital activity.

The PEF was created by Council as a separate City fund in 1975 to hold strategic land purchases separate from the ongoing City operations. At the time, it was agreed by Council that the PEF "should be regarded as a legacy or an endowment that belongs to all the taxpayers and should be managed for the benefit of future generations."

In 1981, Council provided further guidance on the PEF's purpose, goals and objectives, priorities and strategic sites:

Purpose

- To preserve and increase the real value of the PEF assets and to increase the fund's ownership of strategic sites.

Goals

- To manage the PEF assets in such a way as to preserve their real value and generate a reasonable economic return.
- To support the City's public objectives, where possible, without jeopardizing either the real value of the fund or the reasonable return on its assets.

Objectives

The operations of the PEF shall generally be:

- To manage and develop the fund's holdings to generate a reasonable economic return.
- To buy and sell lands to assemble a land inventory that offers the best opportunity to preserve and, where possible, increase the real value of the PEF's assets.
- To support the City's public objectives.
- To develop a program to accomplish the conversion of non-strategic holdings to strategic holdings.

Priorities

- In making operating decisions, financial criteria must be met. However, where possible, preference will be given to development, acquisition or disposal opportunities that also meet public criteria.

Strategic sites

- In the context of the PEF, strategic sites shall be defined as sites that possess the best opportunity to achieve either the fund's financial objectives or both its financial and public objectives.

Since 1981, the PEF has remained a separate City fund. All transactions have been brought forward to Council for approval. Financial operations have been reported publicly as a supplementary schedule to the annual financial statements, but until 2013, no annual budget had been reported.

In February 2013, the first annual PEF operating and capital budgets were brought to Council for approval. Increased management oversight of the PEF has continued in subsequent years to ensure that the portfolio generates a regular and sustainable annual return, that the properties are maintained to appropriate standards, and that the fund addresses future unfunded liabilities while allowing for the continued acquisition of assets to satisfy the City's future objectives.

Various real estate portfolio optimization projects are underway to enhance the long-term performance of the PEF and increase cash dividends to the City. These include increasing financial return on commercial leases, acquiring core income properties, and pursuing alternative development and investment options to optimize PEF's land holdings and deliver on Council priorities in the area of housing and economic development.

In 2018, Council directed staff to advance the consolidation of the City's non-market housing assets into a single portfolio in the form of the Vancouver Affordable Housing Endowment Fund (VAHEF) with a clear mandate to preserve and grow the City's non-market housing portfolio in a sustainable way, and report back on the implementation strategy. This fund would be created from a portion of the PEF holdings, and in 2019, staff examined the PEF properties with the intention of determining their suitability for transfer to the new fund.

To preserve the PEF and ensure it continues to benefit future generations, staff have developed a long-term strategy for the fund. This strategy is focused on generating sustainable income to support fund operations in perpetuity, continuing to assemble large strategic sites, and continuing to support ongoing civic objectives. With the transfer of all non-market housing assets to VAHEF completed in 2021, the PEF will be more focused with greater long-term financial stability that will enable the fund to perpetually provide a robust monetary and in-kind dividend to the City.

PROPERTY ENDOWMENT FUND BUDGET SUMMARY

The 2024 PEF draft operating budget includes balanced operating revenues and expenditures of $29.3 million, an increase of $3.7 million as compared with the 2023 PEF operating budget.

The summary table and narrative that follows present highlights of the 2024 PEF draft operating budget. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure type.

City of Vancouver Property Endowment fund
Operating Budget ($ millions)

	2023 Budget	2024 Budget	Net Change ($)	Net Change (%)
Revenue from Operations	57.5	62.2	4.7	8.2%
Expenses from Operations	31.9	32.9	1.0	3.1%
Net Revenue before Transfers	**25.6**	**29.3**	**3.7**	**14.6%**
Transfers	(25.6)	(29.3)	(3.7)	14.6%
Net Position	$ -	$ -	$ -	-

PROPERTY ENDOWMENT FUND – REVENUE

The 2024 draft revenue budget is increasing by $4.7 million over the 2023 budget primarily because of changes in the following areas:

- Rental and lease income
  - The budget for rental and lease income has increased by $3.1 million to reflect rent rate escalation, higher lease renewal rates, and revenue growth as a result of planned core income property acquisitions in 2024.
- Parking (EasyPark)
  - The budget for parking revenues has decreased by $2.9 million because of lot closures and lower utilization at the Pacific Centre parkade as a result of unfilled anchor tenant space at the mall.
- Investment income
  - The budget for investment income has increased by $4.5 million to reflect higher investment rate of return on the fund's higher cash balance.

PROPERTY ENDOWMENT FUND – EXPENDITURES

The 2024 draft expense budget has increased by $1.0 million from the 2023 budget. Adjustments are in the following key areas:

- Parking (EasyPark)
  - The decrease in parking expense is due to a $1.0-million reduction in property tax expense for Lot 21 (688 Cambie). PEF is only responsible to pay property taxes on the portion of the site retained for future commercial development.
  - The increase in head office expenses (higher staffing cost) and inflationary increase in operating expenses is mostly offset with savings of operating expenses due to lot closures.
- Rental and lease expenses
  - There is a nominal net change. The increase in operating expenses (inflationary increase for rental operating expense) is mostly offset by the reduction in arborist fees and lease program administration.
- Other expenses
  - The $1.9-million increase in other expenses captures a $1.7-million increase in capital expenditures expensed for accounting purposes (strategic development, consulting and planning costs) and a $0.2-million increase in overhead allocation.

PROPERTY ENDOWMENT FUND – TRANSFERS

- Transfers
  - The PEF budgets for a limited number of recurring annual transfers. These include a transfer to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver. The dividend is a significant annual benefit to the City of the PEF ($17.8 million for 2024).
  - Transfer to the PEF capital budget is $13.8 million, which is $1.7 million more than the $12.1 million in the 2023 budget, to support capital projects for PEF properties that include capital maintenance, environmental site assessments and remediation work as well as strategic site development costs and asset acquisitions.
  - Transfers from other funds and reserves total $2.3 million, which is $2.8 million more than the $0.5-million net transfer to other funds and reserves in the 2023 budget. The change is mostly related to lower net surplus transfer from Parking Operations to the Parking Site Reserve (PSR) due to the anticipated parking lot closures and lower utilization at the Pacific Centre parkade as a result of unfilled anchor tenant space at the mall.

City of Vancouver Property Endowment fund
Operating Budget ($ millions)

	2023 Budget	2024 Budget	Net Change ($)	Net Change (%)
REVENUES				
Rentals	23.7	26.9	3.2	13.6%
Leases	3.4	3.2	(0.2)	-6.4%
Parking	26.0	23.1	(2.9)	-11.1%
Water Moorage	1.4	1.5	0.1	9.6%
Other Income	3.0	7.5	4.5	150.0%
Revenues	57.5	62.2	4.7	8.2%
EXPENDITURES				
Rentals	4.9	5.1	0.2	4.6%
Leases	0.3	0.2	(0.2)	0.0%
Parking	17.6	16.6	(1.0)	-5.6%
Water Moorage	0.7	0.8	0.1	7.3%
Other Expenses	8.4	10.2	1.8	22.1%
Expenditures	31.9	32.9	1.0	3.1%
Net Revenue before Transfers	25.6	29.3	3.7	14.6%

Note: totals may not add due to rounding

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FULL-TIME EQUIVALENTS TABLE

City of Vancouver Full-time equivalents (FTE)	2020 Actuals	2021 Actuals	2022 Actuals	2023 Forecast	2024 Forecast
Department					
Police Services	1,928.6	1,962.4	1,922.4	1,954.3	2,019.3
Library	411.6	490.4	499.2	493.0	505.9
Fire and Rescue Services	862.7	858.4	865.2	888.5	899.5
Parks & Recreation	896.6	1,037.1	1,103.4	1,172.5	1,189.9
Engineering Services					
Engineering Utilities Waterworks	178.4	185.9	190.5	194.6	195.8
Engineering Utilities Sewers	314.0	311.4	308.5	319.0	325.2
Engineering Utilities Solid Waste	224.7	235.0	228.2	227.8	241.8
Engineering Utilities NEU	8.8	10.8	10.5	10.8	10.8
Engineering One Water	48.3	60.0	65.1	73.4	73.4
Engineering Public Works	1,296.4	1,288.3	1,293.2	1,326.1	1,326.1
Planning, Urban Design & Sustainability	212.9	222.4	225.4	230.1	237.1
Development, Buildings & Licensing	333.5	337.4	338.0	352.5	361.9
Arts, Culture & Community Services	322.3	354.6	398.4	415.9	428.9
Corporate Support	1,228.8	1,273.9	1,320.9	1,377.6	1,437.3
Mayor & Council	25.1	26.6	27.3	27.2	27.2
Auditor General's Office	-	0.3	5.2	8.8	10.8
Britannia	23.0	27.2	27.4	27.4	27.8
Total Full-time equivalents (FTE)	8,316.0	8,682.1	8,828.8	9,099.3	9,318.6

NOTES

1. In 2020, Engineering One Water is reported separately from Engineering Public Works.

2. In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)

3. In 2022, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, and City's Protective Services (CPS) team transferred to the Office of the Chief Safety Officer (part of Corporate Support).

4. In 2023, City-wide FTEs increased due to filling of critical vacancies across the City and recruitment activity to support Council-directed initiatives such as the requisition of additional police officers and additional 33 firefighters. This is further supplemented by transfer of Landscape Enforcement staff from Planning, Development, & Sustainability (PDS) to Development, Buildings, & Licensing (DBL).

5. Totals may not add due to rounding.

The summary table presented above shows the full-time equivalent staffing (FTEs) within the City. These FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and incorporates historical attrition and turnover levels reflective of current labour environment. It should be noted that changes in staffing levels do not necessarily indicate an increase in budgeted positions.

The City expects increases in its Full-Time Equivalents (FTEs) in 2024, filling critical vacancies that were left unfilled during the pandemic while enhancing service levels as directed by Council. However, some positions will remain vacant due to labor market challenges and continued holding of vacancies from the pandemic. In 2024, City will add resources to support the permitting program, the establishment of a new Business and Economy Office resulting from the decommissioning of Vancouver Economy Commission. Moreover, the City expects additional resources in Vancouver Police Department (VPD) and Vancouver Fire & Rescue Services (VFRS) to continue to advance 2023 Council directed investment in additional police officers and staffing to support operational review, respectively.

Detailed explanation of changes in FTEs by department are provided in the 2024 Draft Budget sections in the respective department Service Plans.

ARTS, CULTURE, AND COMMUNITY SERVICES

Arts & Culture, and Tourism and Destination Development
Cemetery Services
Housing and Homelessness Services
Non Market Housing Development & Operations
NPO lease management
Social Operations
Social Policy and Projects
Vancouver Civic Theatres

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Arts & Culture, and Tourism and Destination Development – ACT	Support, elevate and celebrate the arts and cultural fabric of the city by enabling creative and artistic impact through people, projects and organizations, with emphasis on xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations visibility and voice on the land across the city. Identify targeted investment and collaboration opportunities to strategically amplify the impact of the City's efforts to achieve cultural, social, environmental and economic sustainability, development and growth. Advance cultural equity and accessibility. Complement, integrate and align interrelated City services and priorities to inspire and support the growth, development and sustainability of the tourism and event sector.	Partners include non-profit arts and culture organizations and networks; other levels of government; Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous organizations; and other equity-denied cultural communities through direct engagement with people with lived experience.
Cemetery Services	Provide a sacred and dignified space for the interment and commemoration of the deceased for the residents of Vancouver as well as their families, friends and relatives within the city, the region and beyond. Provide a range of services to meet the varied interment needs that reflect and serve the diverse cultures of the population.	Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission and the Last Post Fund. The provision of services to families also requires the cemetery to have regular interaction with a variety of funeral homes and memorial service providers as part of its regular operations.
Housing and Homelessness Services	In alignment with equity and reconciliation commitments, work to meet the acute and immediate needs of people experiencing or at risk of homelessness by providing shelter, connections to housing, income and services in a barrier-free, equitable and accessible manner. Work to deliver new safe and affordable supportive housing options that meet the needs of people disproportionately impacted by systemic inequities. Lead the City's work on SRO replacement. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to support people experiencing unsheltered homelessness.	Partners include senior governments and community and non-profit organizations. Partnership with BC Housing includes development of emergency shelters for people experiencing homelessness as a temporary response to a lack of safe, secure and affordable housing.

Service	Service Overview	Partners
Non Market Housing Development & Operations	Contribute to the goals of the Housing Vancouver strategy with a focus on Vancouver renters unable to meet their housing needs in the private rental market, as well as supporting those who are experiencing or are at risk of experiencing homelessness. Preserve existing affordable housing and create and deliver new social and supportive homes. Provide affordable homes for low to moderate-income households through inclusive, equitable and accessible housing operations. An internal reorganization was announced in October 2023, which is not reflected in the 2024 Budget and Service Plan due to timing. Non Market Housing Development will move to another City department with Non Market Housing Operations remaining in ACCS. This reorganization will be reflected in the 2025 Budget and Service Plan.	Partners include a diverse range of operators in the non-profit housing and co-op housing sectors, the development community, and senior government partners like BC Housing and Canada Mortgage and Housing Corporation.
NPO lease management	Provide relationship-management and contract management and monitoring services to new and existing social and cultural non-profit operators who use City-owned/controlled spaces to provide social, cultural and childcare services to create an equitable and diverse community and cultural experiences. Serve as a main point of contact for operators and monitor the operators' performance of their obligations under their agreement(s).	Partners include other City departments, as well as non-profit organizations focused on social, cultural and childcare priorities.
Social Operations	Achieve enhanced community outcomes by providing priority and marginalized populations in the Downtown Eastside and Downtown South areas with a wide range of cultural, recreational and educational programs as well as food security, health care and hygiene services. Cultivate connected and inclusive environments that enhance the lived experiences of populations served. Build relationships and connections through a patron-centered, safe and inclusive approach.	Partners include BC Housing, Vancouver Coastal Health, Vancouver Public Library, Vancouver School Board, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. Social Operations also partners with many Indigenous, educational and non-profit community organizations.
Social Policy and Projects	Develop and implement policy, community interventions, and granting programs aimed at creating a healthy, equitable and safe city for all people in Vancouver. Address inequities in the social determinants of health, especially for those who experience disproportionate impacts of intersecting systems of inequity, through supporting increased capacity and resilience, and enabling equitable access to services, resources, infrastructure and opportunities based on policies, projects, initiatives, partnerships and investments.	Community partners include non-profit organizations, community networks and service providers, urban Indigenous organizations, the Metro Vancouver Aboriginal Executive Council and direct engagement with people with lived experience. Other institutional or government partners include Vancouver Coastal Health (VCH), Metro Vancouver, Vancouver School Board (VSB), BC Housing, senior governments and research institutions.

Service	Service Overview	Partners
Vancouver Civic Theatres – ACT	Bring together community and support the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture|Shift. Provide professionally equipped venues, spaces and performances through operation of four civic theatres. Host large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists. Provide a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire Vancouver's citizens.	Partners include established and emerging arts practitioners, and affiliated organizations such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association (DVBIA).

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Arts & Culture, and Tourism and Destination Development – ACT	**Cultural Infrastructure**	Continue to implement Making Space for Arts and Culture and prioritize reconciliation and decolonization, cultural equity and cultural redress. Work to achieve goals that include working towards cultural spaces targets, regulatory and policy updates, integration of culture into major projects, development, plans and providing cultural space grants and awards.	✓	✓
	Commemoration Policy Framework	Complete the second phase of the Commemoration Framework involving expansive rights-holder consultation and community engagement, centring the host Nations and communities seeking redress for past and present injustices and exclusion.	✓	✓
	Public Art Review	Review public art policy and practices to better align public art policies with Culture|Shift directions on centring artists, advancing reconciliation and decolonization, and cultural redress. Encompass the Private Sector Public Art Program, temporary projects by arts organizations and community partners, and collections policy in this review. Advance work on motion to explore public art on construction hoarding.	✓	
	Cultural Equity and Accessibility	Continue to deliver cultural equity and accessibility initiatives, including implementing the Chinatown Cultural Heritage Assets Management Plan, collaborating with other departments on redress and equity initiatives and advancing work on supporting intangible cultural heritage in heritage planning.	✓	✓
	Vancouver Music Strategy Implementation, Major Music Event, Nighttime Economy, Destination Development	Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver. Deliver the Major Music Event in collaboration with partners. Implement Phase 1 of the Nighttime Economy Strategy.	✓	✓
	Equity learning	Support equity leadership in sector by launching a cohort for equity leaders and working with non-equity mandated organizations to embed equity and accessibility into their organizational policies, programs, and practices.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Cemetery Services	**Infrastructure and perimeter improvement projects**	Develop infrastructure improvement schedule based on 2023-26 capital funding. Establish plan and funding requirements to begin improvements to the key entryways and high-visibility corners based on 2022 perimeter study.	✓	✓
	Mountain View Cemetery Phase 2	Seek Council approval of Phase 2 plans for Cemetery development to ensure long-term sustainability of cemetery services. Commence detailed design and construction drawings. Prepare for future construction.	✓	✓
	Core Software Update	Complete the selection and implementation of new cemetery software to integrate financial reporting, provide mobile access for field staff and provide enhanced functionality.	✓	✓
	Fields of Honour restoration	Continue work on year four of a five-year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete work in the portion north of 33rd Avenue and commence work in the portion south of 33rd Avenue.	✓	✓
Housing and Homelessness Services	**Responding to the Impacts of Unsheltered Homelessness**	Provide direct service to individuals and work with internal and external partners to develop and implement programs and approaches to mitigate the impacts of unsheltered homelessness on people experiencing homelessness, neighbours and public spaces.	✓	✓
	SRO Revitalization	Work with senior government partners on the creation of an SRO investment strategy to replace SROs with self-contained social housing and implement the next phase of the City's Supportive Housing Strategy.	✓	✓
	System and Regional Planning Approach to Homelessness	Work with senior government partners to better understand the need for housing and homelessness services. Renew focus on developing a regional approach to address homelessness by working with the provincial government, municipalities and community-based service providers.	✓	✓
	Additional Shelter Capacity	Work with BC Housing to increase emergency shelter capacity as an interim measure while additional permanent homes are developed and opened.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Housing and Homelessness Services	**SRO Vacancy Control Policy and Regulations**	Implement, monitor and enforce newly adopted policy and regulations. The new adopted policy and regulations limit rent increases in SRA-designated buildings between tenancies.	✓	✓
	Renter Services Grant Program	Implement the 2024 Renter Services grant program to support renter-serving non-profit organizations. Advance development of the Renter Centre.	✓	
Non Market Housing Development & Operations	**Investments to Support the Delivery of Affordable Housing**	Administer grant applications related to the Community Housing Incentive Program to enhance affordability of community housing sector projects.	✓	✓
	Co-op and Non-profit Lease Renewal Implementation	Continue engagement with existing non-profit and co-op partners to renew leases and explore redevelopment associated with expiring leases on City lands.	✓	✓
	Permanent and Temporary Modular Supportive Housing Implementation	Advance projects in the Permanent Modular Supportive Housing Initiative to public hearing, development and building permits as well as construction to further the development of 300+ permanent modular supportive homes. Support relocation of BC Housing's temporary modular housing program located on City sites.	✓	✓
	Rapid Housing Initiative Implementation	Commence or substantially complete delivery of projects related to the 2023 allocation of Canada Mortgage and Housing Corporation's RHI funding to deliver 116 homes.	✓	✓
	New Non-Market Housing Development on City Land and Turnkey Operator Short List	Dedicate additional City sites for non-market housing development and procure delivery partners to advance projects to construction. Refresh housing operator short list established in 2018 and 2019 for upcoming turnkey housing projects.	✓	✓
	Lease management monitoring	Enhance management and monitoring for approximately 200+ non-market housing sites (co-ops and non-profit) to mitigate risks to the City and ensure partners are delivering outcomes outlined in agreements.	✓	✓
NPO lease management	**Grant management system**	Onboard non-profit organizations with below-market leases to VanApply, the recently implemented software used to manage grant applications and monitor performance.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
NPO lease management	**Non-profit lease management**	Implement operational and documentation improvements in management and oversight of non-profit leases to support improved governance and deliver public benefits aligned with the City's strategic priorities.	✓	✓
	Annual grant impact report	Publish the second annual ACCS Grant Impact Report, outlining grant & lease information for the previous year, including information that highlights the impacts of City investment in community organizations and initiatives.	✓	✓
Social Operations	**Social Operations service plan review**	Implement service delivery review to ensure the centres are responding to shifting demographics, community trends and evolving service demands. Ensure recommendations consider the ongoing impacts of inflation on food services and of decreasing volunteerism on service delivery.	✓	
	Reconciliation	Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	
	Temporary Winter Shelter	Operate a temporary winter shelter at Evelyne Saller Centre for approximately 40 individuals from November to April.	✓	✓
	Emergency Social Supports	Implement the Gathering Place Community Centre as a year-round shelter for approximately 34 individuals under a three-year funding agreement with BC Housing.	✓	✓
	Safety and Security	Implement updated safety and security protocols to ensure a safe, secure, and welcoming environment for patrons and staff. Continue to ensure all staff have trauma-informed, non-violent de-escalation training to support a safe public space and work environment.	✓	✓
Social Policy and Projects	**Social Grants Program**	Implement and leverage the City's new grant management system and platforms to create systems that enable stronger mutual relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined application processing. Continue to align granting priorities with equity and reconciliation priorities.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Social Policy and Projects	**Reconciliation and Decolonization**	Support urban Indigenous community-identified priorities and advocacy efforts in partnership with the Indigenous Relations office, including data governance and sovereignty. Invest in Metro Vancouver Aboriginal Executive Council's leadership. Support an urban Indigenous healing and wellness strategy. Implement initiatives in response to findings of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Support UNDRIP action plan implementation initiatives.	✓	✓
	Mental Health and Substance Use	Administer the City's support to VCH to implement the Urgent Mental Health and Substance Use Framework. Continue overdose response in the context of the ongoing public health emergency. Review and update Four Pillars drug strategy and recommend safe supply options for the City. Work closely with Metro Vancouver colleagues and the provincial government with respect to implementation of s.56 exemption of the Controlled Drugs and Substances Act.	✓	
	Childcare and Social Infrastructure	Implement the recently approved childcare and social infrastructure strategies, including considerations directed by Council motions and new investments and leadership from senior governments. Continue to work toward food security, access to services and healthy early childhood development for all Vancouver residents.	✓	✓
	Equity, Anti-Racism and Cultural Redress	Implement the Equity Framework. Continue work on anti-racism and anti-hate, including development of an anti-racism and anti-hate framework and priority actions.	✓	✓
	Healthy City Strategy Renewal	Work with partners and engage communities to refresh the current Healthy City Strategy (2014-2025), the City's long-term plan for social sustainability, well-being and equitable outcomes. Update for a stronger equity and decolonization focus and a framework for renewed implementation.	✓	✓
	Accessibility Strategy	Develop and implement Phase 2 of the Accessibility Strategy across the City and implement internal operations to align with new provincial legislation.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Social Policy and Projects	**Community Economic Development and Poverty Reduction and Response**	Identify economic well-being initiatives for the City to provide greater opportunities for low-barrier income generation. Continue to implement Community Benefit Agreements and other poverty-reduction initiatives.	✓	✓
	Community and Gender Safety Projects	Implement youth safety and violence prevention strategy and community grant program. Finalize work on the UN Safe Spaces for Women and Girls scoping study and continue to implement National Inquiry into Missing and Murdered Indigenous Women and Girls recommendations. Continue to identify actions to improve safety for sex workers.	✓	✓
Vancouver Civic Theatres – ACT	**VCT Presents**	Expand implementation of VCT Presents programming through partnerships and co-presenting to increase community and audience engagement.	✓	✓
	Operational Sustainability	Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓
	Reconciliation and Equity Framework	Engage VCT Advisory Board and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives and response to UNDRIP.	✓	✓
	Increase audience awareness	Increase traffic on all digital platforms by 5% year over year to support attendance and engagement at Vancouver Civic Theatres (VCT).	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Arts & Culture, and Tourism and Destination Development – ACT	Cultural grants awarded to non-profit organizations ($ millions)	Quantity	13.42	14.54	16.38	15.76	16.00	16.83	↑	Goal to provide dedicated arts and culture grants funding to support the ongoing vitality of the cultural ecosystem. In line with Culture|Shift directions, additional investments have been dedicated to new programs focused, and increasing investment in equity, accessibility and Indigenous groups and projects.
	Cultural grants awarded (# of grants)	Quantity	446	558	442	502	505	530	Not Applicable	Ensure the full visibility of the breadth and depth of cultural diversity throughout the city, including investments that have been dedicated to priority groups developing and showcasing the diversity of cultural expressions in the city.
	City investment allocated for new City-owned public art ($ millions)	Quantity	1.40	0.36	1.46	0.75	0.50	0.75	↑	Amounts allocated to public artworks over the Capital Plan period include funding for 78 small-scale temporary projects and 22 major projects.
	Unique organizations supported by cultural grants	Quantity	324	343	353	341	347	380	Not Applicable	Support the full spectrum and greater diversity of cultural experiences and expressions and ensure insight into grantee organizations' provision of greater access for public participation.
	City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (square feet)	Outcome	841,505	841,505	863,379	863,379	863,379	880,000	↑	Cultural space 10-year target in Making Space for Arts and Culture is to secure affordable, accessible arts and cultural spaces.
Housing and Homelessness Services	Housing units secured for Homelessness Services clients	Quantity	937	805	957	632	800	800	↑	The number of housing units secured varies, depending on client needs, what is available to meet their needs from available and attainable affordable housing, income supports, and other related services the client may need to be successful in maintaining their housing. Note: This number represents a forecast, not a target.
	Clients accessing Homelessness Services	Quantity	5,469	6,410	6,438	6,883	6,500	6,500	Not Applicable	The Homelessness Services Outreach Team continues to deliver services to people experiencing or at risk of homelessness, including supporting clients to access housing, income and services. There continues to be an increase in the number of clients served directly by the Outreach Team, demonstrating the ongoing need for this type of service. Note: This number represents a forecast, not a target.
	New clients accessing Homelessness Services	Quantity	2,548	2,393	2,139	1,975	2,500	2,500	Not Applicable	Annually, there continue to be over 2,000 clients accessing the Homelessness Services Outreach Team for the first time. This consistent number indicates that individuals who previously did not need to access services, including long-term residents of Vancouver, as well as individuals who may be new to the city, are now in need for a variety of reasons. Note: This number represents a forecast, not a target.
Non Market Housing Development & Operations	New affordable homes approved on City sites (# of housing units)	Quantity	587	140	309	473	949	476	↑	It is anticipated that 476 units will reach rezoning or development permit approvals in 2024. Q3 update: Approximately four projects will reach rezoning or permit submission in 2024.
	Capital grants approved to enable new affordable homes in Vancouver and enhance affordability (e.g. CHIP) ($ millions)	Quantity	0	11.94	5.24	16.30	2.40	16.00	↑	Staff expect to bring forward four grants valued at over $12 million. Other grants may be brought forward, depending on the outcome of the provincial government funding call (Community Housing Fund).
	Long-term leases renewed with non-profit and co-op delivery partners on City sites (executed) (# of units)	Quantity	0	0	0	0	275	648	↑	The City is committed to sustaining non-profit and co-operative housing developments located on City-owned land. Following the approval of the Co-op Lease Renewal Framework in 2021, the City is targeting lease renewals for 648 housing units in 2024. Leases have been negotiated for 2022 target units, but the City is waiting for the co-ops and Co-operative Housing Federation of BC to work out details with their lenders.
	Vacancy rate of City operated housing	Quality	2.4%	2.7%	10.6%	11.8%	11.5%	8.0%	↓	Vacancy rates in 2024 will continue to be impacted by planned capital projects requiring vacant units to be held to support displaced residents. Vacancy rates are further impacted by potential portfolio revitalization, insurance claim trends and higher-than-average turnover rates at Roddan Lodge, Seymour, Oppenheimer and Granville, as well as capital projects at Antoinette Lodge and New Continental Apartments. All factors will increase 2024 vacancy rates.
Social Operations	Meals served at Carnegie, Evelyne Saller and Gathering Place	Quantity	735,855	569,515	513,453	519,121	525,000	550,000	→	Centres anticipate that meals served will stay consistent with 2023 volume. The long-term aspiration is that senior government programs that address poverty will improve and eventually reduce people's reliance on low-cost food services.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Social Operations	Sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	Quantity	7,250	9,583	8,389	8,500	19,000	N/A	→	Sheltering stays are anticipated to increase, with Gathering Place operating in a year-round capacity as of 2023. Evelyne Saller remains a temporary winter shelter. The long-term aspiration is that there will be sufficient supportive and social housing so that reliance on emergency homeless shelters for addressing homelessness will diminish.
Social Policy and Projects	Unique organizations supported by social grants	Quantity	143	166	142	158	164	175	Not Applicable	Social Policy grants help sustain the non-profit sector, a critical partner in achieving the City's social and economic goals. The City is increasing outreach to grassroots organizations in support of equity and reconciliation goals, and increasing access to the grants program. However, demand continues to exceed available funding, and it is difficult to grow the portfolio of organizations supported without an increase in the overall grants budget.
	Social grants awarded to non-profit organizations ($ millions)	Quantity	10.50	11.40	10.50	10.60	10.90	11.10	↑	In 2023, Social Policy awarded 247 grants, totalling $10.1 million, to 158 unique organizations. Approximately 10 more Community Services grants to six new organizations, plus additional grants awarded from the Social Policy operating budget, are anticipated by the end of 2023.
	Net new childcare spaces approved (in-year)	Quantity	265	86	281	247	185	185	↑	The City facilitates new childcare spaces through capital projects, grants, rezonings and development contribution allocations. Spaces are tracked from the date they are approved by Council. In the last capital plan, 879 childcare spaces were approved. This Capital Plan has a target of 740 spaces to be approved, which is 185 spaces annually.
	New city-facilitated social infrastructure projects delivered	Quantity	1	0	2	2	1	0	Not Applicable	A number of new social facilities are in process, but no openings are anticipated in 2024. Through the goals of Spaces to Thrive, Vancouver's social infrastructure strategy, the City strives to increase access to community, social and health services for all residents of the city.
Vancouver Civic Theatres – ACT	Attendance at Vancouver Civic Theatres (attendees)	Outcome	781,004	136,560	88,755	772,617	775,000	800,000	→	Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized.
	Events at Vancouver Civic Theatres	Outcome	891	221	315	881	800	800	→	Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	7,642	3,751	7,609	7,837	8,072	235	3.0%
Concession revenue	3,227	1,291	2,743	2,825	2,910	85	3.0%
Ticket surcharges	2,524	756	1,889	1,946	2,004	58	3.0%
Other Civic Theatres revenue	231	92	173	178	183	5	3.0%
Total Civic Theatres program fees	**13,624**	**5,890**	**12,414**	**12,786**	**13,170**	**384**	**3.0%**
Community Services program fees							
Mountain View Cemetery revenue	2,785	2,805	2,861	2,861	2,861	-	0.0%
Community Kitchen revenue	1,590	1,690	1,690	1,690	1,690	-	0.0%
Total Community Services program fees	**4,375**	**4,495**	**4,551**	**4,551**	**4,551**	**-**	**0.0%**
Other department program fees	**20**	**21**	**-**	**-**	**-**	**-**	
Total Program fees	**18,020**	**10,405**	**16,964**	**17,337**	**17,720**	**384**	**2.2%**
Parking revenue							
Civic Theatres parking revenue	971	388	971	971	971	-	0.0%
Other parking revenue	19	22	-	-	-	-	
Total Parking revenue	**989**	**410**	**971**	**971**	**971**	**-**	**0.0%**
Cost recoveries, grants and donations							
Community Services recoveries	3,820	4,046	3,863	4,132	4,936	803	19.4%
Other department recoveries	976	194	1,004	1,004	1,004	-	0.0%
Total Cost recoveries, grants and donations	**4,796**	**4,239**	**4,867**	**5,137**	**5,940**	**803**	**15.6%**
Rental, lease and other							
Non-market housing rentals	4,185	5,300	-	-	-	-	
Other department Revenue	302	380	380	380	380	-	0.0%
Total Rental, lease and other	**4,487**	**5,680**	**380**	**380**	**380**	**-**	**0.0%**
Total Revenues	**$28,292**	**$20,735**	**$23,183**	**$23,825**	**$25,011**	**$1,187**	**5.0%**
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	10,417	7,387	10,404	10,645	10,879	234	2.2%
Shared support services	3,064	3,179	3,214	3,317	3,367	50	1.5%
Transfers to / (from) reserves & other funds	1,646	473	1,256	1,256	1,256	-	0.0%
Total Civic Theatres	**15,128**	**11,040**	**14,874**	**15,219**	**15,503**	**284**	**1.9%**
Community Services							
Social Support	13,055	15,793	15,565	16,114	17,667	1,553	9.6%
Housing	12,254	15,405	6,492	7,045	4,260	(2,785)	-39.5%
Social Policy	5,051	6,060	5,830	6,685	6,757	71	1.1%
Culture	3,579	3,796	4,082	4,761	4,897	136	2.9%
Mountain View Cemetery	2,312	2,298	2,312	2,380	2,409	29	1.2%
General & Projects	2,249	2,793	2,915	784	1,349	565	72.1%
Sport Hosting	762	763	369	780	703	(77)	-9.9%

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Shared support services	4,488	6,125	3,507	3,512	3,611	99	2.8%
Transfers to / (from) reserves & other funds	(3,481)	(4,986)	2,399	3,258	6,932	3,673	112.7%
Total Community Services	**40,269**	**48,046**	**43,471**	**45,320**	**48,584**	**3,264**	**7.2%**
Grants							
Cultural	13,037	13,298	13,958	13,658	13,936	279	2.0%
Social Policy	7,243	7,388	7,554	15,584	15,899	315	2.0%
Childcare	2,152	2,196	1,669	2,251	2,387	136	6.0%
Sport Hosting	225	130	132	235	240	5	2.0%
Other grants	311	318	320	322	329	7	2.0%
Total Grants	**22,969**	**23,329**	**23,634**	**32,050**	**32,791**	**740**	**2.3%**
Total Expenditures & Transfers	**$78,366**	**$82,415**	**$81,978**	**$92,589**	**$96,878**	**$4,288**	**4.6%**
Net Operating Budget	**$(50,074)**	**$(61,680)**	**$(58,795)**	**$(68,764)**	**$(71,866)**	**$3,102**	**4.5%**
Capital Budget ($ million)	**$47.3**	**$66.3**	**$29.0**	**$45.6**	**$29.9**		

Note: Totals may not add due to rounding

Explanation - Revenues

- Increase to fee revenue at Civic Theatres is $400,000, based on a 3% increase to 2024-2025 rental rates.
- Increase in Cost recoveries for the shelter located in the Gathering Place Community Centre to year-round operations, funded through BC Housing ($900,000).
- Decrease in Cost recovery in Sport Hosting of $75,000.

Explanation - Expenditures and Transfers

- Social Supports – Extension of the shelter located in the Gathering Place community centre to year-round operations creating increased costs, offset by increased revenue collected from BC Housing (above), $900,000. Increase of $160,000 to support additional food costs at GP and Carnegie Center.
- Housing – Closure of the Renters Office and removal of one-time funding for shelter tenant improvements, offset by transfer from Empty Homes Tax.
- General & Projects – Reduction of the turnover allocation related to externally funded positions, $450,000; 2024 salary provisions for Community Services.
- Grants – Annual increase to the Grants budget, $735,000.

Notable Capital Projects

The following represents major projects and programs involving ACCS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Social, Culture, Childcare and Housing grants to support the capital needs of non-profits and partner organizations
- Full daycare (0-4 years old) projects, including Firehall No. 8 and East Fraser Lands Community Centre.

EMPLOYEE TREND TABLE

Arts, Culture, and Community Services	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	245.1	249.3	262.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	398.4	415.9	428.9

**excluding overtime*

Explanation of changes 2024 vs. 2023

- Increase forecast for staff for 2024 includes new regularized staff for gender safety, anti-racism/hate, encampment response and security staff at community centres. Funding for new staff were approved in the 2023 budget so positions are now reflected in the budget; other positions were achieved through internal reprioritization and consolidation of Auxiliary budgets. Also includes new staff in Non-Market Housing Development to support the increased need for new and affordable housing projects.

DEVELOPMENT, BUILDINGS, AND LICENSING

Animal Services

Business and Vehicle for Hire Licensing

Permit and Plan Reviews; Compliance and Enforcement Inspections

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Animal Services	Provide a range of accessible animal-related services to the public operation of the City's animal shelter, coordination of animal adoptions, education on responsible pet ownership and administration and enforcement of regulations and policies in support of a positive balance between animals and residents.	Partners in achieving the service objective include coordination with internal City teams and contributions from other animal care providers.
Business and Vehicle for Hire Licensing	Develop and manage regulations and key policies and work with businesses to help them obtain the required licences to operate in compliance with the City's by-laws.	Partners in achieving the service objective include coordination with internal City teams, and input or action from agencies, municipalities or other levels of government.
Permit and Plan Reviews; Compliance and Enforcement Inspections	Help residents, business owners and developers understand their development options and see their idea or project through to completion in a manner compliant with the City's by-laws and policies by administering the permitting lifecycle, including review and approval of plans for compliance with City policies. Develop and manage regulations and key policies and provide education, monitoring and enforcement that fosters safe and healthy communities.	Partners in achieving the service objective include internal City teams, various levels of government, First Nations partners, other agencies, community members and the building industry.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Animal Services	**Animal Services Transformation**	Validate and assess options for the replacement of the City's existing shelter to enable the long-term transformation of animal services.	✓	✓
Business and Vehicle for Hire Licensing	**Digital Transformation Program - Licensing**	A customer centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled licensing services. DTP is progressing both the foundational components required to modernize and redesign permitting and licensing services, with initial focus on business licenses.	✓	✓
	Business licence review	Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review and by-law updates.	✓	✓
	Short-term rentals	Enhance current data analytics and partnership with short-term rental platforms and regulatory stakeholders to improve efficiency of compliance and enforcement. Continue to adapt licensing processes to enhance compliance. Maintain safety, compliance and minimal community impact as a priority.	✓	✓
Permit and Plan Reviews; Compliance and Enforcement Inspections	**Digital Transformation Program - Permitting**	A customer centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled permitting services. This program is progressing both the foundational components required to modernize and redesign permitting and licensing services, with initial focus on low density housing related services.	✓	✓
	Noise By-law	Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Permit and Plan Reviews; Compliance and Enforcement Inspections	**Housing for All**	To align with the 3-3-3-1 objective to facilitate all housing projects through the complexity of the end-to-end planning and development process in order to more efficiently and effectively meet both the City's and stakeholder's priorities. Continue to apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
	Vacant buildings strategy	Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
	Accessibility Strategy	Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	
	Sprinkler review	Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	
	Harmonize building regulations	Review existing construction regulations and bulletins to seek low-impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues, and reduce complexity in application. Release a new Building By-law in 2024.	✓	
	Standards of Maintenance By-Law review	Review current standards of maintenance regulations for all residential buildings, including designated single room accommodation (SRA) buildings.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Animal Services	Dog licences issued	Quantity	21,069	21,601	23,351	22,683	22,665	22,665	↑	Public presence in dog-active areas and increased focus on dog licence renewals resulted in continued dog licence compliance.
Business and Vehicle for Hire Licensing	Business licences issued: short term rental	Quantity	4,812	3,434	2,336	2,993	3,400	3,400	↑	Higher short-term rental licence fees and changing provincial regulations could impact licensing volumes into 2024.
	Business licences issued: other	Quantity	52,210	49,746	50,028	51,025	51,500	51,500	↑	Continue to focus on expanding and improving the City's digital channels to enable customers to explore, enquire about and apply for business licences online, enabling increased visibility on request status and improved response times.
	Business licence renewals: initiated online (%)	Quality	69%	73%	81%	83%	85%	85%	↑	Continued focus to promote and enable online self-service renewal as first choice will continue into 2024.
	Valid Short Term Rental Licences to Active Units Rate	Quality	73%	78%	89%	86%	80%	90%	↑	Despite a lower compliance rate in 2023, we are seeking to maintain the 2024 target, given pending provincial regulations and increased enforcement.
Permit and Plan Reviews; Compliance and Enforcement Inspections	Development & Building Enquiries By Channel: Phone	Quantity	57,868	77,721	85,534	78,628	65,500	N/A	↓	As we enable more digital service options, we anticipate a decline in phone volumes into 2024.
	Development & Building Enquiries By Channel: Web	Quantity	N/A	N/A	16,624	24,925	24,730	30,000	↑	Continued promotion of online services as the primary channel for customers to submit enquiries and initiate development and building applications is forecasted into 2024.
	Development & Building Enquiries By Channel: In-person	Quantity	50,331	13,673	1,325	1630	1,630	1,630	→	Appointments will continue to be offered to customers seeking support for their application.
	Customer requested construction and trades inspections completed within Service Level Agreement (SLA)	Quality	92%	89%	89%	88%	88%	89%	→	Enhanced online services related to scheduling inspections and viewing results are intended to help increase accessibility and support ongoing reliability of timely field services.
	Time to process a minor commercial renovation permit application (weeks)	Outcome	5.0	6.1	7.4	6.8	4.8	4.0	↓	In 2021, we introduced a residential renovation fast track permit for simple projects that can be issued in less than a week, and we will be introducing a commercial renovation fast track program in 2024. The residential fast track permit process is the first step toward addressing the Councils motion for a 3-3-3-1 permitting framework to deliver residential renovations in 3 days and aligns with the development of an overarching framework to demonstrate how permit processing times are progressing toward the 3-3-3-1 goal. Footnote: *2022 onwards measurement change resulting from revised intake process.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Other department recoveries	693	693	555	555	876	321	57.8%
Total Cost recoveries, grants and donations	**693**	**693**	**555**	**555**	**876**	**321**	**57.8%**
Rental, lease and other							
Other department Revenue	6	6	6	6	3	(3)	-44.6%
Total Rental, lease and other	**6**	**6**	**6**	**6**	**3**	**(3)**	**-44.6%**
Total Revenues	**$700**	**$700**	**$561**	**$561**	**$879**	**$318**	**56.7%**
Expenditures & Transfers							
Development, Buildings & Licensing							
Permitting Services	17,943	16,826	17,923	19,381	21,158	1,777	9.2%
Inspections & Bylaw Services	15,746	16,536	17,661	19,041	20,572	1,531	8.0%
Licensing & Policy	2,625	2,407	2,404	2,913	3,121	207	7.1%
Digital Business Services	905	901	1,471	1,515	1,540	25	1.7%
General & Projects	1,754	1,611	1,027	552	546	(6)	-1.1%
Shared support services	2,341	2,470	2,735	2,841	3,111	270	9.5%
Transfers to / (from) reserves & other funds	53	23	14	25	84	60	243.1%
Total Development, Buildings & Licensing	**41,368**	**40,774**	**43,236**	**46,267**	**50,131**	**3,863**	**8.4%**
Total Expenditures & Transfers	**$41,368**	**$40,774**	**$43,236**	**$46,267**	**$50,131**	**$3,863**	**8.4%**
Net Operating Budget	**$(40,669)**	**$(40,074)**	**$(42,675)**	**$(45,707)**	**$(49,252)**	**$3,545**	**7.8%**
Capital Budget ($ million)	-	-	-	-	-		

Note: Totals may not add due to rounding

Explanation - Revenues

- The year-over-year increase of $0.3 million is driven by developer cost recovery to support major project tenant improvement outside of the permitting program.

Explanation - Expenditures and Transfers

- Permitting Services primarily reflects 1) additional staffing to support the permitting program funded by the Housing Accelerator Fund ($0.9 million); and 2) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff ($0.7 million).
- Inspections & Bylaw Services primarily reflects 1) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff ($0.9 million); and 2) existing staff who had been funded elsewhere now funded by permit fees ($0.5 million) and 3) additional staffing funded by developer recoveries ($0.2 million).
- Licensing & Policy primarily reflects 1) additional staffing funded by developer recoveries ($0.1 million); and 2) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff ($0.1 million).
- Shared support services primarily reflect fixed cost increases for staff in other City departments who provided services to DBL.

EMPLOYEE TREND TABLE

Development, Buildings, and Licensing	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	316.7	325.6	337.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	338.0	352.5	361.9

**excluding overtime*

Explanation of changes 2024 vs. 2023

- The increased staffing forecast is the result of additional capacity to support the permitting program funded by the Housing Accelerator Fund and Developer Recoveries.

ENGINEERING - PUBLIC WORKS

Creation, activation and use of public space
Curbside Vehicle Management
Engineering development services and land survey
Fleet and Manufacturing Services
Kent Yard Services
Street cleaning
Street infrastructure and maintenance
Transportation planning, design and management

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Creation, activation and use of public space	Enable residents, businesses and community organizations to make use of the public realm for events and celebrations, commercial activity, filming, service delivery, placemaking and cultural expression. Provide key public realm infrastructure such as plazas and parklets, public seating, bus shelters, electrical connections and bike share.	Partners include local First Nations, local businesses, Business Improvement Associations, industry, social services, community organizations, urban Indigenous organizations, Vancouver Coastal Health, TransLink, event venues, first responders, and Vancouver Bike Share, the operator of Mobi.
Curbside Vehicle Management	Develop, implement and enforce curbside parking and loading management practices to achieve broader City-wide goals, as well as to support residents, local businesses, visitors and service providers. Install and maintain City parking meters to enable ease of public use and payment for parking.	Partners include Business Improvement Associations, Vancouver School Board, Vancouver Police Department, industry partners and the provincial government.
Engineering development services and land survey	Facilitate the review of development-related applications as they relate to Engineering Services and Land Survey. Review rezoning applications, development permits, road closures, subdivision applications, and matters related to the Engineering Client Services Counter. Provide direction on legal survey boundaries and land interests within the City through the City Surveyor.	Partners include the development industry, consultants (including engineers and architects) and contractors working in Vancouver.
Fleet and Manufacturing Services	Maintain and provide an environmentally friendly, purpose-built and fiscally responsible fleet to City departments, the Vancouver Board of Parks and Recreation, Vancouver Police Department and Vancouver Fire Rescue Services, allowing them to effectively deliver services to Vancouver residents.	Partners include local fleet repair and parts companies and original equipment vehicle manufacturers, as well as ICBC, Commercial Vehicle Safety and Enforcement, and Transport Canada.
Kent Yard Services	Contribute to a safe and sustainable future for the city by reducing waste and supplying, handling and recycling construction materials for the Engineering Services operating branches.	Partners include external regulatory agencies such as Metro Vancouver and the provincial government. Kent Yard Services is a City-owned operations facility.

Service	Service Overview	Partners
Street cleaning	Provide sanitation services to maintain a level of cleanliness in the public realm that prioritizes the protection of public health, safety and the environment, and supports a more enjoyable outdoor experience for residents, businesses and visitors. Services include street cleaning, clearing illegally dumped materials, collecting garbage and recycling from receptacles on streets and in City parks, enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.	Partners include residents, businesses, non-profits, community partners and schools.
Street infrastructure and maintenance	Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.	Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments.
Transportation planning, design and management	Plan and design a multi-modal transportation system that supports the economy and provides residents, visitors and businesses with safe, accessible, equitable and reliable travel options. Improve safety and increase the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborate with partners to improve bus access and reliability and to plan and deliver efficient, high-capacity transit systems.	Partners include TransLink, the provincial government, ICBC and internal City services. Other key partners and stakeholders that contribute to decision-making include shared-mobility providers, Vancouver Coastal Health, Vancouver School Board (VSB), Vancouver Fraser Port Authority and business associations.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Creation, activation and use of public space	**Public life participation and management**	Support public life and enable community partners and residents to use, enjoy and express themselves in public spaces through both city-wide community programs (such as Green Streets, murals and placemaking) and place-based stewardship programs for plazas, parklets and open streets.	✓	✓
	Motion picture industry collaboration	Build partnerships and strengthen relationships with the film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources. Develop opportunities with the Vancouver Film Commissioner.	✓	✓
	Long-term support of special events	Support diverse and creative use of streets and public spaces for events, with a focus on improved and streamlined services. Specific action items include establishing an advisory group of event stakeholders for ongoing consultation on improvement opportunities; exploring how to reduce policing costs for event organizers with the City of Vancouver and the Vancouver Police Department; and investigating opportunities for improved coordination between the City of Vancouver and the Park Board.	✓	✓
	Advance plaza projects	Convert temporary plazas into permanent plazas, upgrade existing plazas and create new temporary plazas. Permanent plaza projects include Blood Alley Square, Bute-Robson Plaza, Chinatown Memorial Square plus neighbourhood plazas including Main and 14th, Hastings and Kamloops, Granville and 14th, and Cambie and 18th.	✓	✓
	Critical amenities	Deliver and manage key public space infrastructure amenities, such as seating, weather protection and washrooms in the street right-of-way.	✓	✓
	Film by-law review	Update by-laws, policies and guidelines as they relate to filming in the City of Vancouver.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Creation, activation and use of public space	**Horticulture Service Levels**	Improve management of street horticulture assets by maintaining service levels and through targeted capital improvements.	✓	✓
	Gastown	Advance the public space plan for Gastown following Council's motion from May 2023 and explore how to pedestrianize Water Street, including a first summer pilot in 2024.	✓	✓
	Granville Street	Staff will undertake a planning program that will result in a vision for Granville Street, including advancing a bold vision for a people-focused, active public realm for the street.	✓	✓
	Street furniture supply and maintenance agreement	Advance the renewal of the city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
	Electrical infrastructure	Develop a coordinated approach to deliver electrical infrastructure for filming, special events, food vendors, micro-mobility devices, electric vehicle charging and other commercial and public space uses in support of climate change emergency, equity and public realm goals.	✓	✓
	Micro-mobility network	Manage and expand Vancouver's micro-mobility modes by expanding Mobi public bike share to UBC, delivering a new shared e-scooter pilot program, and continuing to deliver electrification infrastructure in the public realm for micro-mobility and other public space uses, development rezonings and the Public Realm Electrification Program (PREP).	✓	✓
	Street Use Programs	Improve street use programs and enhance opportunities for use of the public realm. Support local businesses by updating program guidelines and fees, and streamlining approval processes, including the patio program review.	✓	✓
Curbside Vehicle Management	**Management on-street parking**	Manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓
	Licence Plate Recognition Technology	Expand the use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Curbside Vehicle Management	**Parking meter replacement**	Modernize parking equipment by replacing single-space parking meters with pay stations.	✓	✓
	On-street commercial loading update	Modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓
Engineering development services and land survey	**Initiatives and projects**	Support major initiatives and area plans, digital transformation and process redesign.	✓	✓
	Development permit process improvements	Reduce development permit turnaround times through corporate and department-specific process improvements.	✓	✓
	Latecomer agreements	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓
	Asset reporting	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.		✓
	Complex development projects	Facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	✓
	Services through digital platforms	Sustain and improve the shift to provide services through digital platforms.	✓	✓
Fleet and Manufacturing Services	**Fleet asset management programs**	Advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation. Improve fleet condition through the advancement of the fleet replacement program, with key replacements including Engineering heavy construction equipment, VPD patrol vehicles, and streets snow fight vehicles and equipment.		✓

COV Service	Priority Plan	Description	2024	2025-2028
Fleet and Manufacturing Services	**Climate emergency response and Zero emission vehicles**	Execute the 2023-2026 Capital Plan, which integrates the Climate Emergency Response, with a specific focus on replacing fleet assets with zero emissions vehicles. Key initiatives include receiving the City's first electric refuse truck, receiving the province's first two electric aerial trucks, and commissioning the 225th electric vehicle in the City's fleet.		✓
	Side guards	Finalize pilot implementation of side guards on all City-owned heavy-duty trucks.	✓	
	GPS and Telematics	Advance GPS technology software to link real-time fleet salter/spreader data to the fleet GPS and telematics software to support efficient use and application of road preparation treatments for snow and ice events.	✓	
Street cleaning	**Public waste receptacles**	Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs.	✓	✓
	Enhanced street cleaning	In 2024, the focus will be sustaining services in support of structure removal related to encampments issues and maintaining core services City wide.	✓	✓
Street infrastructure and maintenance	**Granville Bridge Rehabilitation**	Begin first phase of structural repairs for south ramps and main approach.	✓	✓
	Cambie Bridge Seismic Upgrades and Rehabilitation Program	Perform routine repairs and first phases of seismic upgrades to the Cambie Bridge.	✓	✓
	Sidewalk rehabilitation program	Accelerate repairs and develop a needs-based approach to project selection.	✓	
	LED roadway fixtures	Install LED roadway light fixtures city-wide, along with the street lighting control and voltage sensor systems (44,000 over four years, or 11,000 per year).	✓	
	Street Cut Repair Program	Accelerate street cut repairs and review Street Utilities By-law as it relates to the program. Report to Council with recommendations for any By-law adjustments.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Transportation planning, design and management	**City-wide transportation demand management**	Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓
	Active Transportation Corridors	Continue to improve sidewalks, local streets, cycling facilities and greenways in line with the Vancouver Plan, the Climate Emergency Action Plan, Transportation 2040 and the recently completed Active Mobility Plan. Significant ongoing/upcoming projects include the Granville Bridge Connector, Drake Street active transportation connections, improvements to the Arbutus and Portside greenways, the first phase of the Bute Greenway, and other city-wide spot improvements.	✓	✓
	Bus improvements and bus-priority projects	Improve bus travel times and reliability by implementing bus lanes, bus bulbs and intersection upgrades and by adjusting bus stop spacing on key transit corridors in partnership with TransLink. Upgrade bus stops to support expanded fleet capacity, increase bus stop accessibility and manage transit impacts from construction and other street uses. Plan for new RapidBus routes and other bus service expansions. Key corridor projects include fleet conversions for routes 002, 025 and 023; bus priority along Kingsway, Granville Street, Commercial Drive, 49th Avenue, Davie Street and Marine Drive; and spot improvements along bus routes across the city.	✓	✓
	Broadway Subway Project	Work with the provincial government and its contractor to review designs for city infrastructure, coordinate traffic management and nearby development, and support communications/engagement throughout construction of the Broadway Subway.	✓	✓
	UBC Extension (UBCx)	Work with the provincial government, TransLink and other partners to advance the design development of the SkyTrain extension from Arbutus Street to UBC in preparation for the creation of the business case. Advocate senior government funding for the design and construction of the extension, including working with the provincial government to explore delivery models. Work with internal, provincial and private development partners to maximize development opportunities above future UBCx stations.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Transportation planning, design and management	**Advance city-wide and regional long-term plans**	Support the development of new area plans, such as the Rupert and Renfrew Station Area Plan. Advance major initiatives, such as walkable, complete neighbourhoods; affordability; the repurposing of road space; and delivering on the Climate Emergency Action Plan, including supporting regional efforts in carbon reduction. Support TransLink on the Burrard Peninsula Area Transport Plan.	✓	✓
	Transportation Safety and Vision Zero	Work with partners in the education, healthcare and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. Identify and prioritize road safety capital investments using a data-driven approach, such as pedestrian/bike signals, flashing beacons, speed reduction measures and other traffic control measures, which have proven to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024.	✓	✓
	Neighbourhood traffic management	Develop the ongoing neighbourhood-based traffic management program and implement measures to help reduce vehicle speed and volume in four neighbourhoods Strathcona, Hastings-Sunrise (both around the Adanac Overpass area and in the West-Central area), Joyce East and Killarney Northeast. Coordinate proactive traffic calming approaches with larger developments and through Community Plan processes. Work with the provincial government to advance blanket reduced speed limits.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Creation, activation and use of public space	Count of public bike share rides	Quantity	865,772	557,453	687,824	928,296	1,150,000	1,350,000	↑	Public bike share (PBS) ridership has been increasing in recent years in non-pandemic conditions and is expected to continue in 2024. Planned PBS system expansion out to UBC in Q4 2023 & 2024 could result in higher growth rate.
	Street Use permits (e.g. food trucks, patios)	Quantity	3,063	2,124	1,968	1,566	1,460	1,570	→	News box permits continue to decline. Target includes continuation of Curbside Year-round Trial.
	Special event permits issued	Quantity	412	91	196	322	450	450	→	Event numbers are forecast to increase to at least 100% of pre-pandemic levels in 2024.
	Filming days	Quantity	2,159	718	972	744	1,200	1,500	→	The post film-strike environment is predicted to land close to normal annual targets.
	Graffiti management program requests received (311 cases)	Quantity	4,802	5,459	5,741	4,445	5,421	4,933	Not Applicable	Estimate based on the halfway point between the 2022 actual and 2023 forecast.
Curbside Vehicle Management	Meter spaces	Quantity	11,500	11,500	11,780	11,970	12,100	12,900	Not Applicable	Potential expansion of pay parking to better manage parking in commercial areas.
	Parking permits issued	Quantity	25,600	23,600	28,855	24,625	27,000	29,000	Not Applicable	Permit sales are anticipated to remain steady to address residential parking needs.
	Non-coin meter revenue (% of total meter revenue)	Outcome	70%	76%	82%	82%	88%	87%	↑	Anticipating a steady percentage use of non-coin payments.
	Parking tickets issued (gross)	Quantity	399,359	306,335	360,659	354,556	375,000	375,000	Not Applicable	Due to a slow rebound to pre-pandemic parking levels, increased construction and decreased staffing levels, the 2023 gross ticket number is expected to be closer to 375,000 and to remain approximately the same in 2024. Footnote: The figure represented under the target column is a forecast. Parking enforcement does not set a ticket target.
Engineering development services and land survey	Rezoning applications reviewed by Engineering	Quantity	78	64	96	54	80	90	→	Trend increase (from 2022) due to 2023 ongoing processing of backlog applications.
	Development applications reviewed by Engineering	Quantity	865	1,050	2,293	1,061	1,085	1,200	→	Anticipating an increase in the number of development permits processed due to ongoing process improvements and pre-zonings. 2022 and 2023 levels are similar.
	Engineering permits applied for online	Quality	29%	23%	70%	53%	45%	50%	↑	Anticipated uptick in activity for 2024 reflects the expectation of increased applications.
	Street use permits issued for construction activities	Quantity	2,626	2,240	2,960	2,181	1,679	1,850	Not Applicable	Might see an increase in construction permits as the market conditions and inflation improve. Still below 2022 levels. Footnote: The value represented under the target column is a forecast.
	Temporary Occupancy Permits	Quantity	4,343	3,725	4,859	7,592	5,792	6,380	Not Applicable	Might see an increase in construction permits as the market conditions and inflation improve. Still below 2022 levels. Footnote: The value represented under the target column is a forecast.
Fleet and Manufacturing Services	City fleet fuel consumption (litres)	Quantity	6,667,468	6,502,386	6,600,000	6,623,608	6,500,000	6,500,000	↓	There has been a reduction in fuel consumption through 2023, which is forecast to continue into 2024. Further moderate fuel reductions are expected annually as vehicles are converted to electric.
	Zero emission vehicles in corporate City fleet	Quantity	122	140	151	155	215	250	↑	Supply chain disruptions have moderated significantly, and electric vehicles are becoming readily available again. Significant increases in this number are expected as the 2023-2026 capital plan is executed.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Fleet and Manufacturing Services	City Fleet GHG emission (metric tonnes)	Outcome	14,079	10,199	8,636	10,251	8,500	8,500	↓	Supply chain challenges have eased considerably and progress has been made with our local supplier to refine delivery processes. The current target reflects the floor for a normal year of renewable fuel deliveries, and further reductions to annual emissions will be heavily driven by the current capital plan and replacement of internal combustion engine vehicles with electric.
Kent Yard Services	Recycled aggregates reused in City Construction Projects (tonnes)	Outcome	150,000	145,000	123,515	109,327	125,000	125,000	↑	Expected 10%+ reduction in overall construction aggregates required by Engineering operations, compared with recent three-year average.
Street cleaning	Low barrier employment hours provided	Quantity	65,100	50,000	65,400	71,300	79,190	75,980	→	Low-barrier employment hours increased from 2022 to 2023 because an additional street cleaning program was provided in the Downtown Eastside through a provincial grant for 2023. Low-barrier employment hours are anticipated to decrease in 2024 as provincial funding is depleted.
	Neighbourhood Cleanup volunteer hours	Quantity	57,080	8,460	8,770	30,447	45,000	50,000	↑	Through ongoing promotion of the Neighbourhood Cleanup program and the lifting of pandemic-related gathering restrictions, Neighbourhood Cleanup volunteer hours have been increasing steadily since 2021. This trend is expected to continue in 2024.
Street infrastructure and maintenance	Arterial and collector road network repaved	Quantity	1.80%	1.81%	0.45%	1.00%	1.25%	1.75%	→	The target is to pave 1% to 2% of the total kilometres of the arterial/collector road network annually. Note that at current funding levels, the pavement condition of the arterial/collector road network will continue to decline over time. Furthermore, inflationary pressures on materials, labour and equipment costs are increasing the paving unit rate and thus decreasing the number of kilometres of paving that can be delivered with existing funding.
	Pot-hole service requests (311 cases)	Quantity	2,658	3,635	3,163	5,883	4,300	3,500	↓	Pothole requests generally correlate strongly with adverse winter weather and the state of the street asset. In early 2023, the Street Operations Branch received a significant increase in pothole requests. This high number of potholes was due to the significant winter weather conditions, which included freeze/thaws, snow and significant weather maintenance. Additionally, aging infrastructure is a contributing factor to the high number of potholes. Additional funds were approved in March 2023 for increasing the number of pothole crews from five to six to increase road maintenance and pothole repairs.
	Street lights out service requests (311 cases)	Quantity	5,854	4,337	4,600	5,294	4,500	4,000	↓	It is expected that the number of requests will go down as the LED installation project progresses. LEDs have a lifespan of 10-15 years (compared with a lifespan of 5-6 years for high-pressure sodium bulbs).
	Major Road Network (MRN) repaved	Quantity	5.68%	1.21%	3.02%	3.54%	1.50%	3.50%	→	The 2024 target is to pave 3% to 4% of the total kilometres of the Major Road Network (MRN). Note that at current funding levels, the pavement condition of the MRN will continue to decline over time. Furthermore, inflationary pressures on materials, labour and equipment costs are increasing the paving unit rate and thus decreasing the number of kilometres of paving that can be delivered with existing funding. Footnote: Through its municipal cost-sharing programs, TransLink contributes funding toward a variety of road, cycling and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).
Transportation planning, design and management	Traffic-related serious injuries	Quantity	233	176	197	192	N/A	N/A	↓	The City has a Vision Zero goal of zero traffic-related transportation fatalities and serious injuries. Tracking them is critical to understanding how the City's work is supporting that goal.
	Curb Ramp Requests	Quantity	610	451	278	42	30	50	→	The curb ramp program aims to operate at a steady state, working to clear curb ramp requests on a rolling annual basis.
	Bus Lane kilometre hours (kilometre-hours)	Quantity	399	498	517	526	526	534	↑	This metric captures past, ongoing and planned work to extend hours of existing bus lanes and deliver new bus lanes on key transit priority routes across the city.
	Mode share (trips made by foot, bike, or transit) by Vancouver residents	Outcome	54%	44%	43%	51%	N/A	N/A	↑	The City of Vancouver has a goal that by 2030, two-thirds of trips in Vancouver will be by walking, cycling and transit, which are considered sustainable in terms of both environmental and social impacts. In 2022, sustainable mode shares were rebounding after both the COVID-19 pandemic and extreme weather events in 2021, which impacted the annual survey. Staff are monitoring continued changes in travel patterns, including a lower overall trip rate because of more people working from home multiple days a week.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Transportation planning, design and management	Traffic-related fatalities excluding medical and other	Outcome	12	8	18	14	N/A	N/A	↓	The City has a Vision Zero goal of zero traffic-related transportation fatalities and serious injuries. Tracking them is critical to understanding how the City's work is supporting that goal.
	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,466,238	2,330,241	2,122,000	2,111,000	2,400,000	N/A	↑	Volumes are continuing to recover post-pandemic. Additionally, significant weather and environmental events, such as the atmospheric river(s) and wildfire smoke, have contributed to decreased cycling volumes. Staff will continue to monitor in 2023 and beyond.
	Vehicle kilometres travelled per resident (average)	Outcome	3,730	3,600	3800	3900	N/A	N/A	↓	On a per capita basis, the 2022 average vehicle kilometres travelled per person is about 3,900 kilometres, which is 3% more than in 2021.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Program fees							
Other department program fees	218	(47)	842	79	81	2	3.0%
Total Program fees	**218**	**(47)**	**842**	**79**	**81**	**2**	**3.0%**
Parking revenue							
Parking permit fees	1,199	1,399	1,749	1,589	1,900	311	19.5%
Total Parking revenue	**1,199**	**1,399**	**1,749**	**1,589**	**1,900**	**311**	**19.5%**
Cost recoveries, grants and donations							
Engineering recoveries	5,604	5,755	6,056	7,091	6,801	(290)	-4.1%
Total Cost recoveries, grants and donations	**5,604**	**5,755**	**6,056**	**7,091**	**6,801**	**(290)**	**-4.1%**
Rental, lease and other							
Engineering revenue							
Street Use revenue	3,152	3,969	3,169	3,659	4,446	787	21.5%
Parking Operations revenue	2,060	2,051	1,851	1,851	1,904	52	2.8%
Street Maintenance revenue	113	113	113	113	113	-	0.0%
Other Engineering revenue	399	657	655	1,465	1,632	167	11.4%
Total Rental, lease and other	**5,724**	**6,791**	**5,789**	**7,089**	**8,095**	**1,007**	**14.2%**
Licence & Development fees							
Misc and other fees	290	-	-	1,361	1,860	499	36.6%
Total Licence & Development fees	**290**	**-**	**-**	**1,361**	**1,860**	**499**	
Total Revenues	**$13,035**	**$13,898**	**$14,437**	**$17,209**	**$18,738**	**$1,529**	**8.9%**
Expenditures & Transfers							
Public Works							
Street Maintenance	25,053	23,640	25,965	28,306	29,297	991	3.5%
Street Use	16,182	16,081	16,679	20,507	22,763	2,256	11.0%
Parking Operations	18,758	17,317	17,392	19,051	19,573	522	2.7%
Street Cleaning	10,987	12,613	11,978	12,002	14,852	2,850	23.7%
Street Lighting	6,831	6,970	6,534	6,627	6,347	(279)	-4.2%
Transportation	4,599	4,252	4,415	5,897	6,635	738	12.5%
General Public Works	5,727	5,342	8,303	1,505	4,811	3,306	219.6%
Snow readiness and response	1,073	1,518	1,745	3,529	3,846	317	9.0%
Shared support services	10,729	10,984	10,566	10,791	11,277	485	4.5%
Transfers to / (from) reserves & other funds	(15,765)	(16,917)	(18,110)	(20,767)	(20,959)	(192)	0.9%
Subtotal Public Works	**84,174**	**81,799**	**85,466**	**87,447**	**98,442**	**10,994**	**12.6%**
Department Services							
Equipment Service Operations	(4,428)	(2,533)	(4,611)	(3,999)	(5,357)	(1,359)	34.0%
Equipment Management Group	2,077	982	1,986	1,710	2,157	447	26.1%
Construction Supplies & Services	(1,394)	(1,365)	(1,032)	(643)	419	1,062	-165.2%
Operations Safety & Support	1,953	2,273	1,977	987	1,093	106	10.7%
Shared support services	177	86	89	-	-	-	
Transfers to Equipment replacement reserve	22,328	25,134	26,440	29,896	30,568	672	2.2%

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Other fund and reserve transfers	650	638	546	474	305	(169)	-35.6%
Transfers to/(from) reserves & other funds	-	-	34	38	38	0	0.2%
Transfers to/(from) reserves & other funds	22,978	25,772	27,019	30,408	30,911	503	1.7%
Subtotal Department Services	**21,363**	**25,216**	**25,430**	**28,463**	**29,222**	**760**	**2.7%**
Total Expenditures & Transfers	**$105,537**	**$107,014**	**$110,895**	**$115,910**	**$127,664**	**$11,754**	**10.1%**
Net Operating Budget	**$(92,501)**	**$(93,116)**	**$(96,458)**	**$(98,701)**	**$(108,926)**	**$10,225**	**10.4%**
Capital Budget ($ million)	**$112.4**	**$122.3**	**$151.3**	**$164.7**	**$167.3**		

Note: Totals may not add due to rounding

Explanation - General Comment

The 2024 Draft Operating Budget reflects an increase in expenses of $10.2 million these are mainly driven by:

- Increases in compensation and benefit expenses;
- Other operating expenditures related to snow readiness, maintenance of fleet and equipment, and higher than inflationary increases in cost of raw materials;
- Funding for Council approved investments in the Uplifting Chinatown Action Plan for cleaning and sanitation services;
- Investments in staffing to make event hosting easier in Vancouver;
- Realignment of budget for staffing level that supports development review funded from permitting fees; and
- Operating impacts associated with previously approved capital projects related to various projects.

Explanation - Revenues

- 2024 will be a more active year for Digital Advertising as part of the Street Furniture contract ($0.8 million).
- City is observing higher Occupancy Fee volume ($0.5 million).
- Residential Parking Permit fee increases ($0.3 million).
- ICBC fuel rebates should no longer be part of the budget (-$0.2million).

Explanation - Expenditures and Transfers

- Higher staffing costs driven by development staff ($4.3 million).
- Inflation costs for materials in Street Operations and Comfort Stations. TransLink funding increase has not kept up with inflation, therefore the funding on MRN rehabilitation has been cut in real dollars. This results in reduction in service level.
- Higher fleet and equipment costs.
- Higher shared support services costs (HR, FP&A, IT, Building allocation).

Notable Capital Projects

The following represents major projects and programs involving ENG-PW. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Major, arterial, local roads and Granville Bridge structural rehabilitation
- Active transportation and Complete Streets — Drake Street, Beatty Street and Portside Greenway
- Traffic signals, street lighting and sidewalk rehabilitation
- Gastown/Water Street public space and transportation improvements

EMPLOYEE TREND TABLE

Engineering - Public Works	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	1,123.7	1,140.4	1,140.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,293.2	1,326.1	1,326.1

**excluding overtime*

ENGINEERING - UTILITIES

False Creek Neighbourhood Energy Utility (NEU)
Garbage and green bin collection
Integrated Watershed Planning
Non-City utility management
Sewer and drainage utility management
Transfer station, zero waste centres and landfill
Waterworks utility management
Zero waste

KEY SERVICES DELIVERED

Service	Service Overview	Partners
False Creek Neighbourhood Energy Utility (NEU)	Contribute to a sustainable future by providing residents and businesses in the False Creek area with competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector and utilizing local waste heat resources.	Partners include other levels of government, Metro Vancouver, BC Hydro, local businesses and third-party energy providers.
Garbage and green bin collection	Provide Vancouver residential customers with efficient and effective green bin organics and garbage collection to support a safe, healthy and clean community.	Partners include internal partners within the Engineering department.
Integrated Watershed Planning	Protect the health and safety of the community and environment through the planning of sewer and drainage infrastructure and services that maintain assets in safe condition, enable population growth, restore and improve watershed functions by managing rainwater closer to where it falls, improve water quality within the receiving environment, and build resilience to climate change.	Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations.
Non-City utility management	Provide coordination services to support critical city growth through non-City utility network system upgrades, service to developments, coordination with the City's Capital Plan, management of public art installations, and governance of encroachments to ensure compliance with by-laws. Manage street right-of-way, as it is a critical component of the livability, inclusivity and vitality of the city.	Partners include BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-city utilities.
Sewer and drainage utility management	Protect public health, the environment and property through safe and reliable collection, conveyance and management of sanitary sewers and rainwater run-off; the management of flood risk; and the protection of the city's shorelines.	Partners include Metro Vancouver; provincial and federal governments; and xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations.
Transfer station, zero waste centres and landfill	Operate and manage the Vancouver South Transfer Station, the Zero Waste Centre and the Vancouver Landfill (located in Delta) to serve residential and commercial customers in the region by providing safe and convenient locations for waste diversion, recycling, transfer and disposal to support a safe, healthy and clean community.	Partners include the City of Delta for the landfill and Metro Vancouver for all sites.

Service	Service Overview	Partners
Waterworks utility management	Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression. Address pressures of population growth, climate change and hazard vulnerability by encouraging, enabling and regulating efficient use of drinking water. Upgrade infrastructure to meet increasing demands. Increase system resilience by strategically strengthening infrastructure and emergency planning. Operate a fully cost-recovered utility.	Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.
Zero waste	Support the transformation of Vancouver into a zero-waste community through policy, programs and services, with the goal of achieving zero waste disposed, protecting the environment, contributing to a circular economy and benefiting residents.	Partners for achieving zero waste include other levels of government, businesses, not-for-profits and the community as a whole. Metro Vancouver is a key partner given its role in developing and implementing a provincially approved regional solid waste management plan.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
False Creek Neighbourhood Energy Utility (NEU)	**NEU decarbonization roadmap**	Develop a roadmap for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	
	Additional sewage heat recovery capacity to the NEU	Complete the construction and installation of 6.6 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	
	NEU Satellite peaking plant	Deliver a satellite peaking plant to add generation capacity required to meet system growth and enhance overall system resilience of the NEU.	✓	✓
Garbage and green bin collection	**Technology improvements**	Assess and implement additional technology-based improvements to provide increased efficiencies and service improvements, better linkage of collection services to billing, and optimization of street cleaning service levels.	✓	✓
	Service Reliability	Improve service reliability for Garbage and Green Bin collections through initiatives such as renewing the City's fleet of aging collection vehicles and routing improvements.	✓	✓
Integrated Watershed Planning	**Healthy Waters Plan**	Complete Phase 2 of the Healthy Waters Plan (formerly known as the Sewage and Rainwater Management Plan), a high-level city-wide plan to address pollution from CSOs and rainwater run-off while managing risks related to climate change, growth and aging infrastructure. Phase 2 includes the assessment of alternatives for meeting the City's regulatory requirements and Council objectives, and the identification of a ''preferred pathway'' to form the basis of the development of the project's Phase 3 (final plan and implementation approach).	✓	✓
	Sewer and Drainage Utility Planning	Advance sewer and drainage utility planning studies for the Rupert and Renfrew Station Area Plan and the Broadway Area Plan while advancing new planning projects in the Hastings-Sunrise, Angus Fraser, Dunbar and Balaclava catchments and the Georgia Street corridor.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Integrated Watershed Planning	**Growth-triggered utilities upgrade program 2024-2027**	Deliver sewer upgrades, including Oak St and East 35th Avenue, and continue with design and construction of additional upgrades to the Little Mountain and the Alberta Trunk sewers.	✓	✓
	Sewer system monitoring equipment installations	Install sewer and drainage flow monitoring equipment to meet regulatory obligations, improve sewer and drainage system operation, and inform utility planning. Maintain and improve combined sewer overflows (CSOs) monitoring equipment and reporting platform to meet regulatory obligations.	✓	✓
	Green Rainwater Infrastructure (GRI) asset management plans	Develop GRI asset management plans, operations and maintenance program and asset performance monitoring for constructed GRI assets in the right-of-way and public spaces.	✓	✓
	Green Rainwater Infrastructure (GRI) capital assets	Design and/or construct GRI capital assets on streets and in public spaces. These projects include St. George Rainway, Broadway Complete Street, Cambie Complete Street, Bute Greenway and Hastings-Sunrise neighbourhood GRI.	✓	✓
Non-City utility management	**Non-City Utility Systems**	Coordinate and manage major projects by BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-City utilities. Major projects include the BC Hydro West End and East Vancouver substations and associated transmission and distribution system planning; BC Hydro transmission line supply to Creative Energy's decarbonization project; FortisBC's Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue; and telecommunications companies' fibre optic, antenna attachments and 5G implementation.	✓	✓
	Project approval improvements	Improve the management of non-City utility projects' review, approval and construction process through the implementation of a data management tool.	✓	
	Capital plan and major project coordination	Manage and coordinate non-City utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway Project, Granville Bridge and Northeast False Creek Plan.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Non-City utility management	**Telecom network advancement**	Support the implementation and expansion of telecommunications fibre network, small cell and 5G services. Areas for network expansion include English Bay, Olympic Village, Kitsilano, West Point Grey and Kerrisdale.	✓	
Sewer and drainage utility management	**Flood risk mitigation planning**	Advance flood mitigation and management studies for the Fraser River flood plain, which was identified by the 2015 Coastal Flood Risk Assessment as the portion of Vancouver's coastline most vulnerable to flooding in the next 25 years. These plans inform upcoming Capital Plans and are developed in conjunction with drainage planning to assess options that mitigate impacts due to upland drainage, sea level rise and storm surges.	✓	✓
	Renewal of sanitary and storm sewers	Replace aging combined sewers with separated sanitary and storm sewers to address asset deterioration, reduce combined sewer overflows, improve resiliency, mitigate flood risk, support growth, and support holistic urban watershed management.	✓	
	Pump station construction	Commence construction for Jericho, Raymur and Dunbar pump stations. Continue design of the Thornton pump station and commence planning for Locarno and Terminal Central pump stations.	✓	✓
	Service connections	Support development through the replacement and/or upgrade of approximately 900 water and sewer service connections for residential and commercial buildings.	✓	
Transfer station, zero waste centres, and landfill	**Phase 5 South Landfill closure**	Retain a contractor to complete closure construction of a 10-hectare section of the Vancouver Landfill, which includes a plastic cap to meet regulatory requirements, shed clean stormwater and reduce greenhouse gas (GHG) emissions. Construction is scheduled for summer 2024.	✓	
	Vancouver South Transfer Station infrastructure (VSTS) upgrades	Due to its age and condition, several projects have been identified at the VSTS for 2024. These include replacement of the building's overhead doors, roof, HVAC system and three weigh scale decks, and perform routine maintenance items.	✓	

COV Service	Priority Plan	Description	2024	2025-2028
Transfer station, zero waste centres, and landfill	**Landfill gas to renewable natural gas**	Work toward 100% utilization of collected landfill gas. Coordinate with FortisBC to develop its infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. DeltaRNG's system came online in 2023, and FortisBC's system is expected to commission in 2024. Key initiatives include ongoing installation of horizontal gas collectors and replacement vertical gas extraction wells as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year.	✓	✓
Waterworks utility management	**Aging water mains replacement**	Increase the rate of asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 13 kilometers of aging water mains in 2024, including Phase 1 of Pender Street transmission main renewal.	✓	✓
	Smart water meter technology	Initiate implementation of advanced water metering infrastructure technology, including fixed based meter reading network installation and upgrades to existing meters to expand meter reading capabilities and benefits.	✓	✓
	Accelerated residential water metering	Install water meters to 1,800 unmetered residential properties in 2024, increasing to 3,000 per year in future years.	✓	✓
	Water utility rate review	Initiate water rate review to evaluate rate structures and set timeline to optimize water rates to improve equity. Incentivize water efficiency and conservation in conjunction with increased metering and advanced meter reading technology.	✓	✓
	Seismic Resilience Strategy	Initiate consultancy to assess water system vulnerabilities and develop a water system seismic resilience strategy, including refinement of a ''hardened grid'' strategy and water system seismic design guidelines.	✓	✓
	Post-disaster provision of drinking water strategy	Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.		✓

COV Service	Priority Plan	Description	2024	2025-2028
Waterworks utility management	**Improve Access to Drinking water**	Increase access to drinking water in the public realm and for vulnerable populations through eight new permanent drinking fountains and handwashing stations in 2024.	✓	✓
Zero waste	**Reducing wasted food**	Continue to expand efforts to reduce food waste and associated greenhouse gas emissions by working directly with businesses, communities and partner organizations.	✓	✓
	Zero waste outreach and education	Continue public outreach and education on promoting share, reuse and repair in addition to recycling. Seek opportunities at events and festivals to provide zero waste education. Online and in-person school programs are available for grades K to 12 in both English and French.	✓	✓
	Community drop-off and repair events	Schedule neighbourhood drop-off events to collect recyclable and reusable items, and schedule repair events to help residents fix and prolong the life of items, with the aim to reduce waste and foster a shift toward a share, reuse and repair culture. In 2024, eight to 10 drop-off events and nine to 11 repair events will be scheduled in different neighbourhoods.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
False Creek Neighbourhood Energy Utility (NEU)	Building floor area receiving thermal energy services from NEU (square metres)	Quantity	518,000	561,000	603,000	605,183	642,000	667,000	↑	The Neighbourhood Energy Utility (NEU) is forecasting to expand low-carbon service to one new development in 2024.
	NEU energy supplied from renewable resources	Outcome	15%	48%	74%	71%	69%	70%	↑	The NEU will generate low-carbon energy from a blend of renewable energy sources consisting of sewage heat recovery, renewable natural gas, and waste heat recovered from customer buildings.
Garbage and green bin collection	Residential green bin collection (tonnes)	Quantity	48,286	53,459	48,293	47,329	47,329	48,605	↑	Residential green bin tonnage was lower than anticipated in 2023, likely due to decreased yard trimmings with the cool spring and dry summer. Tonnages are expected to return to normal levels in 2024.
	Missed collection requests (average per 1000 service locations)	Outcome	2.25	3.18	3.32	6.00	3.85	3.50	↓	Missed collection service requests decreased in 2023 due to operational improvements and the replacement of a portion of the City's aging fleet. A similar number of requests is anticipated for 2024 as the fleet continues to be replaced.
Integrated Watershed Planning	Permanent rainfall monitoring stations (rain gauges) installed	Quantity	11	12	13	14	15	16	↑	One additional rain gauge is planned to be installed in 2024 to ensure good coverage of rain gauges across the city. Additional gauges may be installed in future years and may depend on a number of factors, including a Metro Vancouver rain gauge network.
	Permanent and temporary flow monitor stations installed (per year)	Quantity	37	21	12	57	40	40	Not Applicable	The annual target is based on historical monitoring needs to support land use planning, development applications and regulatory obligations.
	Permanent combined sewer overflow (CSO) monitoring stations installed (total number of)	Quantity	10	10	22	31	33	41	↑	2024 target: intention to install up to eight additional CSO monitors (investigation dependent).
	% of the City covered by integrated water management plans – completed or in progress	Quality	18%	18%	18%	27%	27%	32%	↑	Addition of Fraser Angus Sewer Drainage Master Plan (560 hectares).
	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	5%	8%	8%	17%	37%	67%	↑	2024 Targets: Initiate modelling and calibration work for Fraser Angus, Dunbar, Balaclava, Kitsilano South Granville, and Terminal catchments.
Non-City utility management	3rd party plan reviews approved	Quantity	376	575	544	352	375	400	→	The target will be maintained from 2023 to 2024 based on anticipated workflow.
	3rd party construction permits	Quantity	2,661	2,250	2,541	1,922	2,200	2,500	→	The target will be maintained from 2023 to 2024 based on anticipated workflow.
Sewer and drainage utility management	Sewer connections constructed	Quantity	982	750	727	685	850	800	→	Increased output is anticipated due to increased volume of applications and accelerated processing times for development.
	Total cumulative area street-right-of-way draining to green infrastructure (hectares)	Quantity	15.3	16.6	18.2	19.5	23.1	27.0	↑	Increased implementation in 2024, with more projects going into construction, including the West King Edward and Hastings-Sunrise neighbourhoods and the St. George Rainway.
	Sewer pipe replaced (growth - UDCL) (kilometres)	Quantity	0	0	0	0	1.1	1.0	↑	Delivery is anticipated to generally increase to support growth.
	Sewer pipe replaced (growth - developer delivered) (kilometres)	Quantity	0.2	1.4	2.2	3.1	1.0	N/A	Not Applicable	Developer-delivered projects are outside the City's control. No target has been set for 2024.
	Percent of mainline sewer system that is separated (%)	Outcome	54.1%	54.6%	55.1%	57.4%	57.8%	58.3%	↑	Over the Capital Plan (2023-2026), the aim is to increase annual renewal to get closer to 1%. The actual values may vary from what was forecast as they account for data improvements made to geographic information system, such as correcting effluent type or removing abandoned mains from the inventory.
	Sewer pipe constructed (renewal) (kilometres)	Quantity	4.1	6.5	7.1	4.8	3.9	5.9	↑	A business decision was made to reallocate construction crews to target the increasing backlog in service connection delivery. This decision impacted renewal delivery in 2023, resulting in not meeting the City's target, and it will also impact delivery in 2024, which is reflected in the target. Footnote: Includes both branch and trunk size.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Transfer station, zero waste centres and landfill	Landfill gas collection rate (%)	Quantity	68%	70%	80%	69%	84%	75%	↑	Collection efficiency exceeded the target in 2023 due to less construction work at the landfill to impact gas collection. In 2024, the target is 75%; however, closure construction in summer 2024 will negatively impact the collection efficiency during that time.
	Vancouver & regional waste disposed to Vancouver Landfill (tonnes)	Quantity	720,406	698,575	756,472	734,486	741,307	740,000	Not Applicable	Vancouver private hauler waste quantities decreased in 2023 and are expected to remain the same or continue the decreasing trend in 2024. Overall, waste quantities are expected to meet targets for 2023 and 2024. Footnote: Includes tonnes received at transfer station.
Waterworks utility management	Water consumed per capita (litres per day)	Outcome	446	434	430	430	432	416	↓	Long term target to decrease per capita water use by 15% from 2019 levels by 2030 (Water Demand Management Strategy) as per the Climate Change Adaptation Strategy update. Investments in Water Demand Management support continued decreases in water consumption in order to support climate adaptation and resilience and help defer major regional water supply expansion investments.
	Water main breaks	Quality	118	78	90	111	100	100	→	An aging system and climate change will result in increased breaks. Weather and temperature variability affect the number of main breaks that occur annually. A long-term goal is to manage water main failures, as well as failure costs and impacts at a sustainable level, supported by increased renewal of deteriorating and aging water mains and risk-based prioritization of renewal projects.
	Water pipe replaced (kilometres)	Quantity	8.6	10.1	9.8	11.1	14.0	13.0	↑	A large portion of the water system will reach end-of-life in the next 30 years. Replacement is achieved mainly through transmission and distribution main renewal programs. In 2024, there will be highly complex transmission renewal projects that lower the overall annual kilometre output. Footnote: Includes both distribution and transmission size, as well as growth related projects.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Engineering - Utilities: Waterworks

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Water revenue							
Metered water charges	80,227	80,316	81,972	84,070	93,517	9,447	11.2%
Flat-rate water charges	60,033	59,617	59,811	60,755	61,302	547	0.9%
Meter charges	4,587	4,679	4,787	4,887	5,818	931	19.0%
Fire line charges	3,400	3,468	3,548	3,622	4,039	416	11.5%
Other water revenue	509	529	542	656	40	(616)	-93.9%
Total Utility fees	**148,755**	**148,609**	**150,659**	**153,990**	**164,715**	**10,725**	**7.0%**
Cost recoveries, grants and donations							
Other department recoveries	29	33	33	33	34	1	3.0%
Total Cost recoveries, grants and donations	**29**	**33**	**33**	**33**	**34**	**1**	**3.0%**
Rental, lease and other							
Other department Revenue	141	145	148	148	784	636	431.2%
Total Rental, lease and other	**141**	**145**	**148**	**148**	**784**	**636**	**431.2%**
Total Revenues	**$148,925**	**$148,786**	**$150,840**	**$154,170**	**$165,533**	**$11,362**	**7.4%**
Expenditures & Transfers							
Water							
Water purchases (Metro)	88,194	90,837	93,780	95,753	100,265	4,512	4.7%
Water operations	12,412	12,602	13,322	14,067	15,274	1,208	8.6%
Capital program & other transfers							
Debt service charges	13,349	10,334	7,454	5,084	6,711	1,627	32.0%
Pay-as-you-go funding	30,464	31,263	26,128	31,509	47,800	16,291	51.7%
Rate stabilization & other reserve transfers	2,420	1,739	7,927	5,423	(7,155)	(12,579)	-231.9%
Subtotal Capital program & other transfers	**46,234**	**43,337**	**41,509**	**42,016**	**47,355**	**5,340**	**12.7%**
Shared support services	2,086	2,010	2,229	2,335	2,638	303	13.0%
Total Water	**148,925**	**148,786**	**150,840**	**154,170**	**165,533**	**11,362**	**7.4%**
Total Expenditures & Transfers	**$148,925**	**$148,786**	**$150,840**	**$154,170**	**$165,533**	**$11,362**	**7.4%**
Net Operating Budget	-	-	-	-	-	-	
Capital Budget ($ million)							

Note: Totals may not add due to rounding

Engineering - Utilities: Sewer and Stormwater

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Sewer revenue							
Metered sewer charges	55,091	60,648	68,129	77,620	93,858	16,238	20.9%
Flat-rate sewer charges	39,684	43,806	48,488	54,636	60,214	5,578	10.2%
Industrial waste water fees	1,078	1,099	1,125	1,199	1,235	36	3.0%
Other sewer revenue	846	863	881	885	906	22	2.4%
Total Utility fees	**96,699**	**106,418**	**118,623**	**134,339**	**156,213**	**21,873**	**16.3%**
Program fees							
Other department program fees	77	86	88	88	-	(88)	-100.0%
Total Program fees	**77**	**86**	**88**	**88**	**-**	**(88)**	**-100.0%**
Licence & Development fees							
Engineering fees & charges	-	-	-	-	90	90	
Total Licence & Development fees	**-**	**-**	**-**	**-**	**90**	**90**	
Cost recoveries, grants and donations							
Other department recoveries	742	743	758	758	39	(719)	-94.9%
Total Cost recoveries, grants and donations	**742**	**743**	**758**	**758**	**39**	**(719)**	**-94.9%**
Rental, lease and other							
Other department Revenue	71	73	74	74	76	2	3.0%
Total Rental, lease and other	**71**	**73**	**74**	**74**	**76**	**2**	**3.0%**
Total Revenues	**$97,590**	**$107,320**	**$119,544**	**$135,260**	**$156,418**	**$21,158**	**15.6%**
Expenditures & Transfers							
Sewer							
GVS&DD levy (Metro)	78,646	82,672	86,819	90,983	115,184	24,201	26.6%
Sewer operations	8,934	9,354	10,497	10,100	10,784	684	6.8%
Capital program & other transfers	**-**	**-**	**-**	**-**	**-**		
Debt service charges	40,644	43,501	47,398	43,769	43,661	(108)	-0.2%
Pay-as-you-go funding	9,315	13,704	19,105	36,600	37,500	900	2.5%
Rate stabilization & other reserve transfers	2,878	2,900	2,908	1,656	4,495	2,839	171.5%
Subtotal Capital program & other transfers	**52,837**	**60,104**	**69,412**	**82,025**	**85,657**	**3,632**	**4.4%**
Shared support services	1,596	1,695	1,809	1,916	2,216	300	15.6%
Total Sewer	**142,013**	**153,825**	**168,537**	**185,024**	**213,840**	**28,816**	**15.6%**
Total Expenditures & Transfers	**$142,013**	**$153,825**	**$168,537**	**$185,024**	**$213,840**	**$28,816**	**15.6%**
Net Operating Budget	**$(44,424)**	**$(46,505)**	**$(48,993)**	**$(49,764)**	**$(57,422)**	**$7,658**	**15.4%**
Capital Budget ($ million)							

Note: Totals may not add due to rounding

Engineering - Utilities: Waterworks and Sewer & Stormwater

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	80,227	80,316	81,972	84,070	93,517	9,447	11.2%
Flat-rate water charges	60,033	59,617	59,811	60,755	61,302	547	0.9%
Meter charges	4,587	4,679	4,787	4,887	5,818	931	19.0%
Fire line charges	3,400	3,468	3,548	3,622	4,039	416	11.5%
Other water revenue	509	529	542	656	40	(616)	-93.9%
Total Water revenue	**148,755**	**148,609**	**150,659**	**153,990**	**164,715**	**10,725**	**7.0%**
Sewer revenue							
Metered sewer charges	55,091	60,648	68,129	77,620	93,858	16,238	20.9%
Flat-rate sewer charges	39,684	43,806	48,488	54,636	60,214	5,578	10.2%
Industrial waste water fees	1,078	1,099	1,125	1,199	1,235	36	3.0%
Other sewer revenue	846	863	881	885	906	22	2.4%
Total Sewer revenue	**96,699**	**106,418**	**118,623**	**134,339**	**156,213**	**21,873**	**16.3%**
Total Utility fees	**245,454**	**255,026**	**269,283**	**288,329**	**320,927**	**32,598**	**11.3%**
Program fees							
Other department program revenue	77	86	88	88	-	(88)	-100.0%
Total Program fees	**77**	**86**	**88**	**88**	**-**	**(88)**	**-100.0%**
Licence & Development fees							
Engineering fees & charges	-	-	-	-	90	90	
Total Licence & Development fees	**-**	**-**	**-**	**-**	**90**	**90**	
Cost recoveries, grants and donations							
Other department recoveries	772	776	791	791	73	(718)	-90.8%
Total Cost recoveries, grants and donations	**772**	**776**	**791**	**791**	**73**	**(718)**	**-90.8%**
Rental, lease and other							
Other department Revenue	212	217	222	222	860	639	287.9%
Total Rental, lease and other	**212**	**217**	**222**	**222**	**860**	**639**	**287.9%**
Total Revenues	**$246,515**	**$256,106**	**$270,384**	**$289,430**	**$321,951**	**$32,521**	**11.2%**
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	88,194	90,837	93,780	95,753	100,265	4,512	4.7%
Water operations	12,412	12,602	13,322	14,067	15,274	1,208	8.6%
Capital program & other transfers							
Debt service charges	13,349	10,334	7,454	5,084	6,711	1,627	32.0%
Pay-as-you-go funding	30,464	31,263	26,128	31,509	47,800	16,291	51.7%
Rate stabilization & other reserve transfers	2,420	1,739	7,927	5,423	(7,155)	(12,579)	-231.9%
Subtotal Capital program & other transfers	46,234	43,337	41,509	42,016	47,355	5,340	12.7%
Shared support services	2,086	2,010	2,229	2,335	2,638	303	13.0%
Total Water	148,925	148,786	150,840	154,170	165,533	11,362	7.4%
Sewer							
GVS&DD levy (Metro)	78,646	82,672	86,819	90,983	115,184	24,201	26.6%

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Sewer operations	8,934	9,354	10,497	10,100	10,784	684	6.8%
Capital program & other transfers							
Debt service charges	40,644	43,501	47,398	43,769	43,661	(108)	-0.2%
Pay-as-you-go funding	9,315	13,704	19,105	36,600	37,500	900	2.5%
Rate stabilization & other reserve transfers	2,878	2,900	2,908	1,656	4,495	2,839	171.5%
Subtotal Capital program & other transfers	**52,837**	**60,104**	**69,412**	**82,025**	**85,657**	**3,632**	**4.4%**
Shared support services	1,596	1,695	1,809	1,916	2,216	300	15.6%
Total Sewer	142,013	153,825	168,537	185,024	213,840	28,816	15.6%
Total Utilities	**290,939**	**302,611**	**319,377**	**339,195**	**379,373**	**40,179**	**11.8%**
Total Expenditures & Transfers	**$290,939**	**$302,611**	**$319,377**	**$339,195**	**$379,373**	**$40,179**	**11.8%**
Net Operating Budget	**$(44,424)**	**$(46,505)**	**$(48,993)**	**$(49,764)**	**$(57,422)**	**$7,658**	**15.4%**
Capital Budget ($ million) -1-	**$116.0**	**$129.5**	**$138.6**	**$172.4**	**$170.8**		

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure

Engineering - Utilities: Zero Waste and Resource Recovery

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue	36,617	37,202	37,815	41,421	43,459	2,039	4.9%
Disposal revenue							
Tipping fees	33,417	26,775	26,934	42,847	34,357	(8,490)	-19.8%
Metro & Delta's revenue-sharing	5,496	11,318	12,556	7,615	14,910	7,295	95.8%
Other disposal revenue	2,037	2,289	2,315	2,889	2,467	(421)	-14.6%
Subtotal Disposal revenue	**40,950**	**40,381**	**41,804**	**53,351**	**51,734**	**(1,617)**	**-3.0%**
Total Utility fees	**77,567**	**77,583**	**79,619**	**94,771**	**95,193**	**422**	**0.4%**
Cost recoveries, grants and donations							
Other department recoveries	230	318	430	564	416	(148)	-26.2%
Total Cost recoveries, grants and donations	**230**	**318**	**430**	**564**	**416**	**(148)**	**-26.2%**
Total Revenues	**$77,797**	**$77,901**	**$80,049**	**$95,336**	**$95,610**	**$274**	**0.3%**
Expenditures & Transfers							
Solid Waste							
Collections	27,846	25,537	27,589	29,480	31,214	1,734	5.9%
Landfill	23,964	24,513	25,458	23,917	26,446	2,529	10.6%
Transfer station	8,767	8,640	9,433	8,900	9,790	890	10.0%
Capital program & other transfers							
Capital Financing Fund loan payments	1,905	1,868	1,354	1,140	1,680	540	47.4%
Pay-as-you-go funding	10,670	11,950	8,967	17,722	16,700	(1,022)	-5.8%
Solid Waste Reserve & other transfers	2,623	3,343	5,177	12,007	7,287	(4,720)	-39.3%
Subtotal Capital program & other transfers	**15,198**	**17,161**	**15,497**	**30,869**	**25,668**	**(5,201)**	**-16.8%**
Shared support services	2,022	2,050	2,072	2,170	2,492	322	14.8%
Total Solid Waste	**77,797**	**77,901**	**80,049**	**95,336**	**95,610**	**274**	**0.3%**
Total Expenditures & Transfers	**$77,797**	**$77,901**	**$80,049**	**$95,336**	**$95,610**	**$274**	**0.3%**
Net Operating Budget	**-**	**-**	**-**	**-**	**-**	**-**	
Capital Budget ($ million)	**$36.3**	**$36.1**	**$28.0**	**$31.7**	**$37.2**		

Note: Totals may not add due to rounding

Engineering - Utilities: Neighbourhood Energy

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	3,647	4,144	4,385	4,649	4,829	180	3.9%
NEU energy charge	2,776	3,168	3,235	3,487	3,623	136	3.9%
NEU connection charge	254	-	-	-	-	-	
Total Utility fees	**6,677**	**7,313**	**7,620**	**8,137**	**8,452**	**316**	**3.9%**
Total Revenues	**$6,677**	**$7,313**	**$7,620**	**$8,137**	**$8,452**	**$316**	**3.9%**
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	3,349	3,717	4,034	3,925	4,654	728	18.6%
Capital program & other transfers							
Debt service charges	4,787	4,862	2,860	2,727	2,870	143	5.2%
Rate stabilization & other reserve transfers	(1,458)	(1,267)	726	1,484	929	(555)	-37.4%
Subtotal Capital program & other transfers	**3,329**	**3,595**	**3,586**	**4,211**	**3,799**	**(413)**	**-9.8%**
Total Neighbourhood Energy	**6,677**	**7,313**	**7,620**	**8,137**	**8,452**	**316**	**3.9%**
Total Expenditures & Transfers	**$6,677**	**$7,313**	**$7,620**	**$8,137**	**$8,452**	**$316**	**3.9%**
Net Operating Budget	**-**	**-**	**-**	**-**	**-**	**-**	
Capital Budget ($ million)	**$12.8**	**$17.1**	**$14.8**	**$10.7**	**$15.3**		

Note: Totals may not add due to rounding

Explanation - General Comment

- The 2024 Operating Budget reflects an increase in the price of energy inputs and funding toward continued expansion of the system's capacity.
- The 2024 Draft Operating Budget reflects a $28.8 million increase for the sewer levy charged by Metro Vancouver to fund regional infrastructure growth, plus a $4.5 million transfer to the Sewer Rate Stabilization Reserve towards mitigating future rate increases from Metro Vancouver. Pay as you go toward the Sewer Separation Program is increasing by $7.5 million as part of the City's four-year Capital Plan.
- The year-over-year change is a $0.3 million increase in both revenues and expenses/transfers mostly due to investments in safety and regulatory changes in the Landfill, offset by falling Vancouver commercial garbage volumes and a consequent reduction in the transfer of surplus disposal revenues to the Solid Waste Capital Reserve.
- The 2024 Draft Operating Budget reflects a $11.4 million increase due to a 7.6% increase in the rate charged by Metro Vancouver, partially offset by lower consumption volume and a $7.2 million transfer from Water Rate Stabilization Reserve. In addition, there is a $16.3 million increase in costs of capital work to address the increasing level of maintenance of the aging infrastructure as part of the City's 2023 2026 Capital Plan.

Explanation - Revenues

- $0.3 million increase in revenue is commensurate with the annual NEU rate increases.
- $16.2 million increase due to higher projected rate increases and percentage of metered consumption.
- $5.6 million increase in flat rate revenues due to the rate increase.
- $1.1 million increase in collection revenue due to 1.6% increase in collection fees plus small increase in number of garbage and green bin carts.

- $5.3 million decrease in Vancouver commercial disposal revenue.
- $3.2 million decrease in Metro Vancouver disposal revenue due to drop-off in volumes.
- $4.6 million increase in Metro Vancouver cost recoveries due to decrease in Metro Vancouver disposal revenues.
- $0.3 million decrease in recycling revenues due to drop in market prices.
- $10.1 million higher Metered water charges are due to overall metered water consumption and meter growth surpassing the earlier estimate.
- In 2024, 55.5% of the entire water consumption is expected to be through metered customers and increasing at a consistent rate.
- $1.2 million revenue increase in Fireline charges and cross connection fees due to connection growth.
- $1.2 million increase due to commencement of billing for unbilled civic facilities within City of Vancouver.

Explanation - Expenditures and Transfers

- $0.1 million increase in NEU operations due to higher delivery, storage and transport rate for both conventional and renewable natural gas.
- $24.2 million increase in expenditure due to metro Vancouver levy increasing at 26.6% for 2024.
- - $1 million increase in sewer operations due to FMS maint rate for sewer vehicles and fuel costs.
- - 20% Higher Pay as you go transfer to fund the Sewer Capital program.
- $1.7 million decrease in sanitation equipment due to removal of double budgeting of collection trucks.
- $1.0 million decrease in capital transfers due to reduction in landfill capital projects.
- $0.6 million increase in sanitation salary and benefit costs due to additional exempt and CUPE 15 positions to support street cleaning initiatives.
- $0.5 million increase in internal loan repayments due to completion of capital projects (Transfer station structural repairs, Zero Waste Strategy, organics processing design works).
- $0.5 million increase in green bin processing contract costs due to inflation.
- $2.4 million decrease in transfer to Solid Waste Capital Reserve due to drop-off in Vancouver commercial disposal revenue.
- 7.6% increase in Metro Vancouver water rate, thus, increasing the cost to purhcase water for City of Vancouver.
- $0.3 million increase due to FTE regularization, $0.3 million paygrade updates and new employees starting at higher salaries, $0.4 million salary provisions.
- $16.3 million increase in Pay as Go funding for Water Capital programs from 2023.

Notable Capital Projects

The following represents major projects and programs involving ENG_UT. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Water demand management — Accelerated metering and accelerated metering infrastructure implementation
- New peaking capacity for the Neighbourhood Energy Utility network
- Sewer main renewal — Dunbar, Balaclava, Cambie/Heather, Grandview and Hastings-Sunrise
- Maintenance and renewal of Vancouver South Transfer Station
- Distribution and transmission mains renewal program
- Sewer upgrades to support growth — Oak Street project
- Vancouver Landfill phase 5 South closure
- Green infrastructure renewal and upgrades

- Vancouver Landfill gas collection infrastructure

EMPLOYEE TREND TABLE

Engineering - Utilities: Waterworks	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	182.8	183.9	185.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	190.5	194.6	195.8

**excluding overtime*

Explanation of changes 2024 vs. 2023

- This is mainly due to the increased full-time equivalents required to support renewals of aging sytems and continued maintenance to ensure reliable performance of critical infrastructure systems and faciliites.
- This is mainly due to the increased full-time equivalents required to support renewals of aging sytems and continued maintenance to ensure reliable performance of critical waterworks infrastructure systems and facilities.

Engineering - Utilities: Sewers	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	298.3	311.5	317.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	308.5	319.0	325.2

**excluding overtime*

Explanation of changes 2024 vs. 2023

- This is mainly due to the increased full-time equivalents required to support sewer renewal, connections and liquid waste management programs.

Engineering - Utilities: Solid Waste	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	199.1	204.9	218.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	228.2	227.8	241.8

**excluding overtime*

Explanation of changes 2024 vs. 2023

- Increase in full-time equivalents required to support landfill and transfer stations.

Engineering - Utilities: NEU	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	8.8	8.5	8.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	10.5	10.8	10.8

**excluding overtime*

Engineering - Utilities: One Water	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	56.1	62.2	62.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	65.1	73.4	73.4

**excluding overtime*

PLANNING, URBAN DESIGN, AND SUSTAINABILITY

Affordable housing
City-wide and community planning
Current Planning and Regulation Policy
Economic Planning and Development Contributions
Sustainability

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Affordable housing	Lead the City's work to address housing challenges through the development and implementation of long-range strategies, such as the Vancouver Plan, Housing Vancouver, the 10-Year Affordable Housing Delivery and Financial Strategy, and housing policies, plans and regulations. Support the City's shift to creating housing inventory that aligns with local incomes and meets the needs of our diverse communities.	Partners include the development industry, the community housing sector, rental property owners and managers, and senior government agencies, primarily BC Housing and Canada Mortgage and Housing Corporation.
City-wide and community planning	Work with residents, businesses, community groups and stakeholders using the Vancouver Plan as a guide to create city-wide and small area plans that integrate land use, transportation and transit priorities, housing strategies, community benefits and sustainability initiatives to guide future growth and redevelopment. Support reconciliation and cultural redress initiatives. Provide urban design services support to promote a diverse and inclusive community.	Partners include internal City services to deliver a full range of projects and services, and a wide range of external community-based organizations, other levels of government and stakeholders.
Current Planning and Regulation Policy	Administer and oversee the land use entitlement process from pre-application to final approval. Ensure compliance with City priorities, policies, regulations, built form and urban design guidelines, and heritage policies as well as with site and landscape design, trees and urban forestry, and sustainable design. Manage the public participation process and work with multiple departments and outside governmental agencies to prepare reports to City Council, the Development Permit Board, the Urban Design Panel and other advisory bodies.	Partners include contributions from Vancouver Affordable Housing Endowment Fund and BC Housing as well as collaborations with the provincial government, TransLink and institutions such as the Vancouver School Board and Provincial Health Services Authority. PDS works closely with other internal City services, the Development Permit Board, the Urban Design Panel, Vancouver Heritage Commission, and other advisory bodies.
Economic Planning and Development Contributions	Support and promote a diverse and strong economy through development policies and tools. Development-related benefits policy includes Development Cost Levies (DCLs), Community Amenity Contributions (CACs), and density bonusing. Enhance community shopping districts and support businesses to promote a diverse and strong economy. Review employment lands policies and regulatory tools to support equitable and inclusive economic and job growth.	Partners include other City services, the Urban Development Institute, Business Improvement Associations, and the Vancouver Economic Commission.

Service	Service Overview	Partners
Sustainability	Provide climate and sustainability related policy subject-matter expertise, guidance and direction to ensure Vancouver remains resilient and meets our climate obligations. Oversee and implement Climate Emergency Action Plan initiatives to reduce community carbon pollution. Oversee and implement Climate Change Adaptation Strategy initiatives to improve City and community resilience to risks and impacts associated with climate change.	Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Affordable housing	**DTES Housing Implementation**	Review Downtown Eastside Plan housing policies and recommend amendments to accelerate implementation and support broader City objectives, including SRO initiatives.	✓	✓
	Implementation of Housing Vancouver and Vancouver Plan housing policies	Support the creation of equitable housing policies through the development of a three-year housing action plan. Develop new housing targets to align with new provincial targets and increased immigration.	✓	✓
	Implementation of Broadway Plan housing policies	Determine priority zoning amendments needed to advance new social and rental housing. Train staff and industry on new plan policies. Update Tenant Relocation and Protection Policy implementation guidelines, checklists/forms, and internal processes; engage with stakeholder groups; and develop a public education and awareness campaign to inform renters of their rights. Review and update housing indicators included in Broadway SPA tracking and monitoring framework.	✓	✓
	Review of housing policy and design guidelines for multi-family housing	Explore strategies to improve livability in apartments while balancing the financial impacts of policy options on project viability.	✓	
	Seniors housing strategy	Initiate the development of a seniors housing strategy, focusing on partnerships with the provincial government and Vancouver Coastal Health, and the development of new land use policies to enable a range of housing and care needed for older persons and elders.	✓	
City-wide and community planning	**Broadway Plan Implementation**	Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions.	✓	✓
	North East False Creek Plan Implementation	Continue plan implementation, including rezonings and planning work to remove viaducts. Implement new street network and deliver housing, job space and public amenities.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
City-wide and community planning	**Complete neighbourhoods communities program**	Conclude the Rupert and Renfrew Station Area Plan to support the City's economic, housing and climate policies and goals through the restoration of Still Creek, strengthening the employment lands surrounding the stations, and increasing housing options for rental and social housing throughout the area. Complete Neighbourhoods will be implemented through the Vancouver Plan going forward.	✓	
	Chinatown Transformation Program	Work with the community to implement the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. Align with the interdepartmental Uplifting Chinatown work program. Continue supporting the provincial government to advance the Chinese Canadian Museum.	✓	✓
	Jericho Lands	Preparation of the site-wide Jericho Lands Policy Statement to guide redevelopment. To be presented to Council for consideration in Q4 2023 followed by preparation of an ODP and initiation of Phase 1 rezoning.	✓	✓
	Vancouver Plan Ecological Land Use Planning	Identifying directions to maintain and enhance Vancouver's ecological assets and network.	✓	✓
	Multiplex (Missing Middle) and RS simplification	Council approved options for up to six units on a single RS lot, together with RS zone district schedule improvements, including simplifying the regulations and number of district schedules. PDS is now implementing the regulation.	✓	
	Vancouver Plan implementation	Update the City's tools and undertake community planning to advance the equity, reconciliation and resilience goals of the Vancouver Plan through building complete and affordable neighbourhoods, strengthening an economy that works for all, and enhancing Vancouver's resilience through climate action and restored ecosystems.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
City-wide and community planning	**Reconciliation and cultural redress**	Develop a reconciliation, cultural redress and equity team that will prioritize building relationships with the xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations, urban Indigenous communities and equity-denied cultural groups. There is focus on Cultural Redress programs and projects; UNDRIP implications and implementation; relationship building with Nations and UI; and the Equity Strategy.	✓	✓
	Granville Street Refresh	Staff will complete a planning program that will result in a vision for Granville Street and will update planning and development policy, respond to development proposals in the area and address the issues challenging one of Vancouver's iconic pedestrian and transit-priority commercial high streets. This work responds to several Council motions and will be aligned with related interdepartmental work, such as transportation and public realm improvements.	✓	
Current Planning and Regulation Policy	**Public realm planning**	Continue to work with Engineering as a joint public realm design resource team on design concepts and details for key public realm initiatives, including the Gastown Streets and Spaces Strategy, Broadway Great Street, Hastings Street and Kiwassa urban design guidelines, Granville Street refresh and the network of blue green systems.	✓	✓
	Development Process Redesign	Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times.	✓	
	Affordable housing	Support processing of rezoning enquiries and applications under various City policies to deliver social, below-market and market rental housing. Support the development of pre-zoning district schedules for the delivery of affordable housing.	✓	✓
	Rezoning	Process rezoning enquiries and applications, policy and direction reports, enhanced rezoning, and non-compliant rezoning applications. Support and contribute to policy development.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Current Planning and Regulation Policy	**Development Planning**	Process enquiries and review applications; urban design; reno centres; heritage agreements, reports and updates; and landscape development, major landscape and arboreal reviews.	✓	✓
	Major housing projects	Facilitate delivery of fee-funded enhanced rezoning projects from policy through to rezoning applications.	✓	✓
Economic Planning and Development Contributions	**Economic and employment lands policy**	Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver, including implementation of zoning and regulatory changes.	✓	✓
	Business support, data tracking and monitoring	Provide ongoing support and monitoring of commercial and retail districts to local businesses and Business Improvement Associations.	✓	✓
	Development contribution monitoring and revenue forecasting	Continue to assess and provide increased analysis and monitoring of development contribution system and rates, market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). Continue to inform the City's capital budgeting processes and Capital Delivery Oversight Committee decision making.	✓	✓
	Vancouver Plan implementation	Preparation of an official development and generalized land use plan including updated Regional Context Statement.	✓	✓
Sustainability	**Climate Emergency Action Plan (CEAP)**	Continue implementing and overseeing actions in CEAP and begin work to develop a plan for 2026-2030.	✓	✓
	Climate Change Adaptation Strategy (CCAS)	Implement high-priority core and enabling actions and begin work to develop a plan for 2026-2030.	✓	✓
	Zero Emissions Building Plan, building retrofit strategy, and resilient buildings	Continue advancing work to reduce emissions from new and existing buildings while improving climate and seismic resilience.	✓	✓
	EV Ecosystem Strategy	Expand the City's public and private electric vehicle charging network, as part of CEAP.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Sustainability	**Natural climate solutions and Green Infrastructure**	Support nature-based solutions for removing carbon from the atmosphere (e.g., trees, coastal habitats and soil management) and green rainwater infrastructure as part of the CEAP and CCAS.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Affordable housing	Housing units approved: social and supportive units (cumulative; 2018-2027 strategy)	Quantity	4,458	5,738	7,065	8,148	9,400	9,600	↑	The City is anticipated to exceed the annual social and supportive housing target for the second year in a row and exceed the cumulative target by 12% by the end of 2023. Approvals in 2023 consisted primarily of inclusionary housing projects approved under the West End Community Plan and City land contributions to construct permanent modular supportive housing in partnership with BC Housing.
	Housing units completed: social and supportive units (cumulative; 2018-2027 strategy)	Quantity	1,513	1,969	3,155	3,527	3,550	5,180	↑	The forecasted annual completions for 2023 was 130 units, which is below the five-year average of 650 units per year. The City is making a concerted effort to ensure homes get built faster by working with provincial and federal governments on funding, financing and other approaches to move projects to construction, including strategies under the federal Housing Accelerator Fund.
	Housing units approved (share of secured rental units)	Quantity	36%	39%	42%	56%	N/A	44%	↑	Successfully shifting new housing supply toward secured rental over the last five years with the majority of all units approved as purpose-built rental or non-market housing.
	Housing units approved (share of family units)	Quantity	53%	51%	49%	47%	N/A	42%	→	The City is currently exceeding the 35% target for family housing, where half of all units approved over the past five years have two or three bedrooms.
	Housing units approved: purpose-built rental units (cumulative; 2018-2027 strategy)	Quantity	3,092	5,565	8,521	12,781	17,500	16,000	↑	The forecast in 2023 is for the highest number of rental approvals in several decades, with over 4,400 units anticipated for approval by the end of the year. Approvals in 2023 primarily consisted of projects enabled under recent community plans and the Secured Rental Policy. The City will also exceed its cumulative target by 25% at the end of 2023. Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
	Housing units completed: purpose-built rental units (cumulative; 2018-2027 strategy)	Quantity	2,550	3,617	4,306	5,257	5,800	7,800	↑	The City anticipates completing over 450 purpose-built rental units by the end of 2023, which is below the five-year average of annual completions of 940 units per year. The City is developing policies and regulations to make permitting faster and more predictable. However, after municipal approvals, many factors such as financing, labour availability, supply chains and construction costs may impact completion timelines. Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
	Housing units approved (share of affordable units)	Quantity	34%	33%	31%	31%	N/A	48%	↑	More work is required on housing affordable to those with household incomes below $80,000. Achieving housing targets for those with the lowest incomes requires funding from senior government and partners. Footnote: Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below $80,000 per year.
City-wide and community planning	Engagement: number of attendees	Quantity	30,049	34,595	39,409	45,275	47,500	50,000	↑	While virtual events remained a strong platform for engagement, public pop-ups and events attracted the majority of attendees in 2023. Attendance is anticipated to remain strong in 2024.
	Engagement: number of events held	Quantity	325	328	342	155	200	250	↑	During 2023, a variety of engagements have been hosted for rezoning open houses, Rupert and Renfrew Station Area Plan, Granville Street Planning, Seniors Housing Strategy, missing middle housing, Northeast False Creek Plan implementation, and Jericho Lands.
Current Planning and Regulation Policy	Development approved at building permit: non-residential (square feet)	Quantity	3,500,184	3,569,166	1,900,048	6,012,813	1,650,000	1,800,000	→	Volumes will be lower than recent years in commercial development, which reflects the end of the office building cycle. We will continue to see fewer new office projects being submitted compared with recent years.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Current Planning and Regulation Policy	Development approved at building permit: residential (square feet)	Quantity	5,667,853	4,340,790	5,808,716	9,218,428	6,650,000	6,500,000	→	Because of challenging market conditions (interest rates and construction costs), we do not expect to see advancements of large development projects (particularly strata projects). However, we expect rental construction to continue to move through the approvals system, which supports the five-year average of new residential approvals.
	Rezoning enquiries received	Quantity	98	43	45	140	81	80	→	There is strong interest in the Broadway Plan by the development industry. The Rupert and Renfrew Station Area Plan is also expected to be approved in 2024, which may lead to rezoning enquiries. The discontinuation of policy enquiry process (PEP) in 2023 is expected to result in some rezoning enquiries.
	Major Conditional Development Permit Enquiries	Quantity	N/A	N/A	N/A	N/A	400	275	↓	Starting in 2024, Council has approved a service fee for a major conditional development permit enquiry process similar to rezoning enquiries. Market trends seem to be approximately consistent for enquiries; however, the new fees are anticipated to result in a reduction in enquiries.
	Major Conditional Development Permit Applications	Quantity	459	407	425	454	400	420	↑	2023 forecasts a reduction from 2022 in Major Conditional Development Permit Applications. However, pent up demand from newly approved policies including Broadway, are expected to add to demand in 2024. Further, Development Permits continue trending towards large scale, higher density and greater complexity.
	Major Conditional Development Permits Issued	Quantity	477	465	462	475	470	400	↑	The difference between the number of development permit applications and the number of development permit issuances is accounted for in processing times, approximately 36-47 weeks from application to issuance presently. This is the difference between fees collected and fees earned. The forecasted volumes in 2023 are greater than anticipated. However, the anticipated volumes going into Q1 2024 may be moderately lower.
	Rezoning applications at hearing	Quantity	76	62	72	47	76	88	↑	The Rezoning Centre anticipates a 10% increase in rezoning application to public hearing in 2024. Footnote: Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be cancelled after initial entry. These cancelled applications are not retroactively adjusted for in this data.
	Rezoning applications received	Quantity	86	77	65	86	50	73	↑	The current economic climate is affected by various factors, including supply chain shortages, the cost of materials and labour, increased interest rates, and high inflation. In combination these factors are making development more challenging. Despite this, staff anticipate the number of rezoning application submissions to increase over 2023 figures to approximately 73 applications in 2024. This increase is due to the anticipated conversion of Broadway Plan rezoning enquiries into rezoning application submissions. Footnote: Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be cancelled after initial entry. These cancelled applications are not retroactively adjusted for in this data.
	Median processing time for rezonings: major (months)	Quality	N/A	N/A	12.0	12.2	14.1	12.0	↓	The Rezoning Centre endeavours to target a 12-month processing timeline for major applications. This is based on an assumption of receiving a regular number of rezoning application submissions per month rather than receiving a surge of submissions at one time. Footnote: Median processing times started being tracked in 2021.
	Median processing time for rezonings: minor (months)	Quality	N/A	N/A	6.0	7.2	11.9	10.0	↓	The Rezoning Centre endeavours to target a 10-month processing timeline for minor applications. Application review groups have indicated that review times on City-wide minor applications are increasing because of infrastructure reviews enabled by City-wide rezoning policy. Footnote: Median processing times started being tracked in 2021.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Economic Planning and Development Contributions	BIA budgets for business promotion and support services ($)	Quantity	12,946,859	15,153,760	15,255,091	16,579,961	17,419,920	18,750,000	↑	After a period of high inflation, the eight BIAs renewing their mandate this year are expected to raise levies more than is typical to make up for periods of constrained budget increases. With a possible expansion of Mount Pleasant BIA, there will also be 11 blocks of new properties paying a BIA levy. Together, these conditions are expected to increase the city-wide total BIA budgets by roughly 7%, or $1.3 million.
	Net increase due to zoning capacity changes initiated from private rezonings (million square feet)	Quantity	2.6	4.2	4.5	7.3	4.7	4.7	↑	We expect 2024 to be a bit lower than the five-year average as new construction continues to be challenged by cost and interest rates.
	Total value received/secured from DCLs and CACs and density bonus ($ millions)	Quality	157	400	299	438	359	325	Not Applicable	We expect 2024 to be a little lower than the last five-year average and what was forecast in 2023. DCLs will continue to be close to the five-year historical average, while CACs will be somewhat limited because of the amount of rental rezonings. Footnote: CACs secured do not necessarily reflect what the City has collected. Rezonings may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.
	Gross sqft approved – major office space	Quantity	7,212,270	9,224,753	11,683,915	13,172,039	13,644,400	N/A	↑	Gross office floor area approvals will continue to increase. Major projects and projects in the Broadway Plan and Downtown Peninsula will contribute to growth in office space. Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
	Gross sqft approved – hotel	Quantity	255,849	543,814	737,412	835,800	835,800	N/A	↑	Gross hotel floor area approvals will continue to increase in the Downtown Peninsula and Central Broadway locations where policy encourages hotel development. Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
	Gross sqft approved - Industrial	Quantity	1,439,363	1,674,762	2,169,276	2,807,300	3,239,500	N/A	↑	Gross industrial floor area approvals will continue to increase. Most of the approvals will be located on employment land in the city. The industrial projects will continue contributing to the growth in industrial employment space. Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
	Gross sqft approved - retail/commercial	Quantity	1,669,706	8,188,687	8,767,976	10,200,727	10,681,600	N/A	↑	Gross retail/commercial floor area approvals will continue to increase. Major projects and projects in the Broadway Plan and Downtown Peninsula will contribute to the growth in retail/commercial floor area. Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
Sustainability	Greenhouse gas emissions intensity of newly permitted building area (kgCO2e/m2; weighted average)	Quantity	12.0	11.8	3.9	3.9	3.9	3.9	↓	This metric is a modelled result based on evolving greenhouse gas intensity (GHGI) limit policies enacted by the City on buildings. The metric is updated as those changes come into force rather than when they are approved by Council. Depending on the frequency of these enactments, actuals may remain steady for a number of years.
	Greenhouse gas emissions: community-wide (tonnes CO2e)	Quantity	2,600,000	2,435,000	2,580,000	2,520,000	2,380,000	2,240,000	↓	Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.
	Greenhouse gas emissions from Vancouver community: transportation (tonnes CO2e)	Quantity	1,020,000	900,000	1,040,000	915,000	870,000	820,000	↓	Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Sustainability	Greenhouse gas emissions: City operations (tonnes CO2e)	Outcome	280,000	225,000	200,000	250,000	250,000	240,000	↓	Target based on linear trendline between latest actuals and 2030 target. Work plans to continue decreasing the City's operational emissions can be found in the Green Operations Plan.
	Greenhouse gas emissions from Vancouver community: buildings (tonnes CO2e)	Outcome	1,470,000	1,445,000	1,460,000	1,490,000	1,400,000	1,320,000	↓	Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,400	1,300	100	1,423	1,423	-	0.0%
Total Cost recoveries, grants and donations	**1,400**	**1,300**	**100**	**1,423**	**1,423**	**-**	**0.0%**
Total Revenues	**$1,400**	**$1,300**	**$100**	**$1,423**	**$1,423**	**-**	**0.0%**
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Long Range & Strategic Planning	14,599	14,219	13,978	14,804	16,030	1,226	8.3%
Current Planning	10,590	10,448	10,746	10,860	10,957	97	0.9%
General	9,181	8,405	8,145	6,172	6,265	93	1.5%
Shared support services	459	444	1,372	1,684	1,402	(281)	-16.7%
Transfers to / (from) reserves & other funds	(2,682)	(2,257)	(1,475)	(289)	467	755	-261.8%
Total Planning, Urban Design & Sustainability	**32,148**	**31,258**	**32,767**	**33,230**	**35,121**	**1,891**	**5.7%**
Total Expenditures & Transfers	**$32,148**	**$31,258**	**$32,767**	**$33,230**	**$35,121**	**$1,891**	**5.7%**
Net Operating Budget	**$(30,748)**	**$(29,958)**	**$(32,667)**	**$(31,807)**	**$(33,698)**	**$1,891**	**5.9%**
Capital Budget ($ million)	**$15.5**	**$22.5**	**$8.1**	**$15.7**	**$12.9**		

Note: Totals may not add due to rounding

Explanation - Expenditures and Transfers

- Long Range & Strategic Planning primarily reflects 1) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff ($0.5 million); 2) existing staffing who had been funded elsewhere now funded by permitting fees ($0.5 million) and 3) additional staffing funded by permit fees ($0.2 million).
- Current Planning primarily reflects 1) removal of one-time resources funded from reserve ($0.8 million); 2) offset by additional staffing to support the permitting program ($0.3 million); and 3) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff ($0.6 million).
- General & Projects primarily reflects fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff.
- Shared Support Services primarily reflects fixed cost decrease for staff in other departments who provide services to Planning, Urban Design and Sustainability.
- Transfers to / (from) reserves & other funds primarily reflect removal of one-time funded staffing resources funded from reserve.

Notable Capital Projects

The following represents major projects and programs involving PDS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Energy retrofits for non-city buildings
- Off-street Electric Vehicle charging infrastructure for non-city buildings
- Capital grant programs: Downtown Eastside Plan and Vancouver Heritage Foundation

EMPLOYEE TREND TABLE

Planning, Urban Design, and Sustainability	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	199.2	209.9	227.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	225.4	230.1	237.1

**excluding overtime*

Explanation of changes 2024 vs. 2023

- The increase in the regular full-time equivalents is the result of additional capacity to support the permitting fee program and Housing Policy and Regulation Division.

VANCOUVER BOARD OF PARKS AND RECREATION

Business services

Decolonization, Arts and Culture

Parks and green spaces

Recreation Services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Business services	Deliver services that augment or support traditional parks and recreation services, including destination attractions, marinas, golf courses, concessions and special events in Vancouver parks and beaches, in efforts to provide an enhanced park experience for all residents and visitors. Leverage commercial and non-profit arrangements as well as philanthropic contributions to increase the provision and range of services offered to support the changing needs of Vancouver's residents and visitors while supporting the local community, businesses and important economic sectors. Provide effective communication and engagement support internally and externally to keep staff, residents, stakeholders and others well informed and feeling heard.	Partners include joint operating partner Vancouver Botanical Garden Association, over 400 business partners, hundreds of short-terms and recurring permit holders, and other City services.
Decolonization, Arts and Culture	Create a more equitable and accessible parks system for all Vancouver residents by incorporating reconciliation principles and practices into our planning, development and operations, and supporting policy and programing for arts, culture and engagement. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.	Partners include xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; and other City departments.
Parks and green spaces	Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighborhood parks, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Deliver high-quality and equitable green spaces that are welcoming to everyone through public safety, integrated pest and invasive species management, and response to local issues such as wildlife and climate change in addition to encampments by building relationships with people sheltering in parks.	Partners include environmental advocacy and stewardship groups, such as the Stanley Park Ecology Society, and service delivery groups, such as the Vancouver Botanical Garden Association and Vancouver School Board. In addition, partners include other City departments, Vancouver Police Department, local organizations, Metro Vancouver, and provincial and federal organizations.

Service	Service Overview	Partners
Recreation Services	Deliver and improve recreational services, programs and facilities to meet the recreation, leisure, and sporting needs of the community in collaboration with Community Centre Associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population and deliver inclusive and accessible recreation for all. Work collaboratively with all city departments, the community, and the region to respond to and recover from extreme weather, emergencies and disasters - common activations include warming and cooling shelters, as required.	Partners include many external organizations and groups, including 21 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, the Canadian Parks and Recreation Association, and the Recreation Facilities Association of British Columbia. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, via Sport, and dozens of provincial sport organizations, national sport organizations and community organizations. Additional partners include health authorities and hospitals, social service agencies, regulatory agencies (including Technical Safety BC and WorkSafeBC), neighbourhood houses and community associations, and the Lifesaving Society.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Business services	**Advance key policies**	• Increase parking accessibility and lot utilization by completing a parking policy framework. • Increase understanding of golf courses, pitch and putt courses, and driving ranges to support decision-making.	✓	
	Increase revenue generation and service delivery through actioning the Think Big motion	• Expand the paid parking program as recommended in the Parking Strategy. • Enhance food and beverage options at concessions, pitch and putt courses, and golf courses with consideration to licensing alcohol sales at select locations and introducing new menu items. • Expand the mobile vending/food cart permitting program to select parks.	✓	✓
	Improve visitor experience at VanDusen Botanical Garden and Bloedel Conservatory	• Implement updated Joint Operating Agreement for VanDusen Botanical Garden and Bloedel Conservatory and the joint Strategic Plan.	✓	✓
Decolonization, Arts and Culture	**Strengthen relationships with the xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations and urban Indigenous Peoples**	• Deliver options for Park Board consideration in response to the Co-Management of Vancouver Parklands with the Musqueam, Squamish, and Tsleil-Waututh Nations motion. • Action the Park Board's 11 reconciliation strategies (2016).	✓	✓
	Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services as aligned with the City's Culture|Shift Plan	• Co-create a commemoration strategy and policy with Arts, Culture and Community Services.	✓	✓
Parks and green spaces	**Deliver Invasive Species Management Plan**	• Improve invasive species management by developing a policy to mitigate the impact of invasive species in parks.	✓	

COV Service	Priority Plan	Description	2024	2025-2028
Parks and green spaces	**Increase pollinator habitat/naturalization**	• Optimize street horticulture maintenance delivery to support pollinator habitat and naturalization along arterial medians.	✓	✓
	Respond to increasing needs for safety and security in parks	• Expand park ranger staff levels to respond to increased service requests related to encampments, increased wildlife management, and safety at parks and beaches. • Expand staff levels to respond to increased service requests for graffiti removal, garbage management, general cleaning, and repair of buildings and amenities in parks.	✓	✓
	Adapt day-to-day operational practices in response to climate change	• Optimize horticultural asset delivery, adapting to climate change and reducing water use. • Decrease greenhouse gas emissions through continued transition of small equipment from fuel based to battery powered.	✓	✓
	Deliver new and renewed parks and amenities as part of the Capital Plan implementation	• Design and build new and renewed parks, amenities like playgrounds and dog off-leash areas, renewed water features, and green infrastructure projects to create a vibrant, healthy and inclusive city.	✓	✓
	Washrooms and fieldhouses renewals and upgrades	• Increase provision of public washrooms through continued implementation of the Washroom Strategy. • Develop universal design principles to align with Provincial Accessibility Standards. • Optimize fieldhouse utilization and activation by developing a Fieldhouse Strategy and Management Plan.	✓	✓
Recreation Services	**Support Destination Sporting Events**	• Support the Invictus Games Vancouver Whistler 2025. • Establish and operate FIFA World Cup 26 training sites.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Recreation Services	**Increase the community's recreational, leisure and sport capacity by supporting the development of new and renewed facilities**	• Support REFM in delivering the Oakridge Civic Centre and Marpole-Oakridge Community Centre. • Increase senior services by supporting the development of a new senior centre at Sunset Community Centre. • Support renewal planning for the Vancouver Aquatic Centre. • Contribute to the planning of new and renewed community centres at East Fraser Lands, Northeast False Creek, Ray-Cam, Hastings and West End to keep pace with population growth.	✓	✓
	Continue to improve access and inclusion to recreation	• Increase the stability of programs and services by completing the Strathcona funding model project. • Deliver the Recreation Fee and Charges Policy. • Maintain the delivery of the Leisure Access Program to reduce barriers to recreation for systemically marginalized populations.	✓	✓
	Sport field utilization improvements	• Implement sport field maintenance standards to improve city-wide sport field quality and consistency, as identified in the Sport Field Strategy. • Deliver new sport field amenities, including a new synthetic turf field to replace the Vancouver Technical Secondary School synthetic turf and field lights at Hillcrest Park and Kitsilano Secondary School. • Create a safe sport plan and re-establish Vancouver's True Sport community status. • Renew and create new Park Board/School Board agreements to improve and expand joint sport field operations. • Implement recommendations from Track and Field, Fieldhouse and Sport Field Strategies.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Business services	Championship golf rounds	Quantity	167,436	162,448	230,187	219,115	215,000	200,000	→	Demand for golf rounds has remained high since the impact of COVID-19 in 2020. Modest fee increases the last three years compared with market have contributed to some of this demand. Industry outlook for 2024 suggests this trend will continue assuming no major economic downturns.
Parks and green spaces	Trees planted by Park Board (total)	Quantity	4,587	5,999	2,642	1,487	2,700	3,500	→	In order to reach the canopy goal of 30% by 2050, the Park Board needs to plant new trees and replace those that have died. Tree planting by the Park Board can be defined by new or replacement planting on public land in parks, streets and naturalized areas.
	Land area covered by tree canopy	Outcome	18.1%	23.0%	23.0%	23.0%	25.0%	25.0%	↑	Vancouver's urban forest is an essential part of the City's character and identity and is recognized as a critical part of a healthy and sustainable city. The Park Board's tree canopy cover goal is 30% by 2050, through protecting and enhancing the existing trees and tree planting. Canopy cover includes private and public trees throughout Vancouver.
	Park space (hectares)	Quantity	1,306	1,339	1,343	1,344	1,344	1,345	↑	Increasing the number of hectares of park space in the city continues to be a top priority for the Park Board. Because of the appreciating cost of land, making significant progress against this metric is challenging. The Park Board anticipates an additional hectare to open in 2024. No significant acquisition is forecast in 2023-2026 given the Capital Plan's focus on delivering park development instead of acquiring new park land. Footnote:
Recreation Services	Participant visits to aquatic, arena, and fitness drop ins	Quantity	3,123,589	995,350	936,023	2,146,793	2,700,000	2,800,000	↑	A modest increase in aquatic visits is expected as the City works to address staff availability challenges, allowing for increased service delivery capacity.
	Hours of outdoor sport facility permitted	Quality	138,613	118,983	108,708	123,718	123,000	128,000	→	Outdoor sport facility will continue to work on the Sport Field Strategy, with a goal of implementation in late 2024 or early 2025.
	Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program)	Outcome	14.3%	14.2%	5.9%	10.0%	9.9%	20.0%	↑	Plans to increase enrollment in the Leisure Access Program include marketing and community outreach to introduce and assist equity-denied communities with access to community centres, recreation programs and leisure.
	Utilization of registered aquatic and ice arena programs	Quality	84%	36%	79%	82%	85%	90%	→	Intention is to offer an increasing number of activities, such as swim and skate lessons, to meet the high level of interest while maintaining a high level of utilization.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	10,852	5,446	11,446	11,672	12,423	751	6.4%
Programming	4,660	2,339	4,825	5,224	5,593	369	7.1%
Recreation facility rentals	4,556	3,115	4,488	4,966	5,286	319	6.4%
Other recreation revenue	(13)	79	194	205	518	313	153.1%
Subtotal Recreation revenue	**20,055**	**10,979**	**20,952**	**22,066**	**23,819**	**1,753**	**7.9%**
Golf	10,031	9,175	11,594	13,079	15,799	2,720	20.8%
VanDusen Botanical Gardens	4,373	1,218	4,461	4,625	5,378	753	16.3%
Concession	3,355	2,015	3,422	3,591	3,807	216	6.0%
Stanley Park Train	2,112	200	2,154	1,885	1,520	(365)	-19.4%
Bloedel Conservatory	831	365	1,066	1,108	1,290	182	16.4%
Event permits & other revenue	1,132	550	988	1,470	1,764	294	20.0%
Total Parks & Recreation program fees	**41,888**	**24,501**	**44,637**	**47,824**	**53,377**	**5,553**	**11.6%**
Total Program fees	**41,888**	**24,501**	**44,637**	**47,824**	**53,377**	**5,553**	**11.6%**
Parking revenue							
Parks & Recreation parking revenue	8,317	7,443	8,492	10,317	11,964	1,648	16.0%
Total Parking revenue	**8,317**	**7,443**	**8,492**	**10,317**	**11,964**	**1,648**	**16.0%**
Cost recoveries, grants and donations							
Parks & Recreation recoveries, grants and donations	5,344	5,434	4,613	5,157	5,227	70	1.3%
Total Cost recoveries, grants and donations	**5,344**	**5,434**	**4,613**	**5,157**	**5,227**	**70**	**1.3%**
Rental, lease and other							
Parks & Recreation revenue							
Lease revenue	4,056	2,581	4,265	4,365	4,464	99	2.3%
Marinas	3,606	3,606	3,490	3,490	3,632	142	4.1%
Subtotal Parks & Recreation revenue	**7,662**	**6,187**	**7,755**	**7,855**	**8,096**	**241**	**3.1%**
Total Rental, lease and other	**7,662**	**6,187**	**7,755**	**7,855**	**8,096**	**241**	**3.1%**
Total Revenues	**$63,211**	**$43,565**	**$65,497**	**$71,153**	**$78,664**	**$7,511**	**10.6%**
Expenditures & Transfers							
Parks & Recreation							
Recreation	53,090	55,266	54,497	58,970	63,177	4,207	7.1%
Park maintenance & operations	39,387	41,466	41,876	46,275	49,013	2,738	5.9%
Golf	6,665	6,469	7,445	7,811	8,458	647	8.3%
Strategic Operations & Board Relations	4,564	5,795	7,091	6,495	7,563	1,068	16.4%
VanDusen Botanical Gardens	3,956	2,597	4,208	4,447	4,904	457	10.3%
Business Services Support	3,140	3,113	3,274	3,857	4,138	282	7.3%
Concessions	2,740	1,776	2,521	2,693	2,833	140	5.2%
Parking	1,635	1,578	1,697	2,380	3,108	728	30.6%
Marinas	1,968	1,980	1,997	2,049	2,259	210	10.3%
Stanley Park Train	1,391	659	1,462	1,436	2,007	571	39.8%

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Decolonization, Arts & Culture	871	876	1,281	1,684	1,860	177	10.5%
Bloedel Conservatory	1,018	851	1,132	1,188	1,134	(53)	-4.5%
Planning & Park Development	1,183	1,131	1,047	1,279	1,346	68	5.3%
Shared support services	10,207	10,277	10,630	11,017	11,437	420	3.8%
Transfers to / (from) reserves & other funds	4,055	2,704	3,455	4,738	5,546	808	17.0%
Total Parks & Recreation	**135,869**	**136,537**	**143,612**	**156,318**	**168,784**	**12,466**	**8.0%**
Total Expenditures & Transfers	**$135,869**	**$136,537**	**$143,612**	**$156,318**	**$168,784**	**$12,466**	**8.0%**
Net Operating Budget	**$(72,658)**	**$(92,972)**	**$(78,115)**	**$(85,165)**	**$(90,121)**	**$4,955**	**5.8%**
Capital Budget ($ million)	**$53.2**	**$108.3**	**$49.5**	**$39.4**	**$45.3**		

Note: Totals may not add due to rounding

Explanation - Revenues

Revenues increased by $7.5 million:

- The Park Board increased program fees by $4.2 million in order to fund fixed cost increases and reduce property tax investment within the Park Board.
- The Park Board increased parking revenues by $0.5 million in an effort to reduce property tax increases.
- The Park Board increased revenues within the business services division, which includes golf, parking, concessions and attractions, by $3.0 million, which realigns revenue budgets for historical trends.

Explanation - Expenditures and Transfers

Expenses have increases by $12.5 million:

- Park Board direct costs to revenue have increased by $2.7 million due to the additional revenue. This would include bank charges, parking management fees, etc.
- Park Board fixed cost have increased by $7.4 million to cover salaries and wages and previously unfunded fleet charges and cost escalations for maintenance supplies & materials.
- Park Board expense budget has increased because of newly transferred water consumption budget of $1.1 million and new investment in operating impacts of capital of $1.2 million.

Notable Capital Projects

The following represents major projects and programs involving Parks. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Expansion of Burrard Slopes Park
- New east parks in Southeast False Creek area
- New parks in East Fraser Lands
- New track and field training facility at Killarney Park
- Parkland acquisition

EMPLOYEE TREND TABLE

Vancouver Board of Parks and Recreation	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	687.4	708.4	724.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,103.4	1,172.5	1,189.9

**excluding overtime*

Explanation of changes 2024 vs. 2023

- The increase in the regular full-time equivalents is the result of new investments approved by Parks Board as part of 2023 budget process related to Janitorial and recreation building maintenance as well as positions approved as part of operating impacts of capital mainly related to the New Oakridge Community Centre.

VANCOUVER FIRE AND RESCUE SERVICES

Community Safety and Risk Reduction
Fire suppression and special teams
Medical response

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Community Safety and Risk Reduction	To save lives and build safer communities for all citizens of and visitors to Vancouver by ensuring community fire risk is understood and managed through fire prevention inspections, educating the public on fire safety and fire safety regulations, and conducting inspections of business and residential properties to enforce the BC Fire Code under the authority of the Fire Services Act.	Partners include Vancouver Police, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, other internal City services, provincial health authorities, and other local fire agencies.
Fire suppression and special teams	To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to fires and rescues and providing specialized support (i.e., hazmat, marine or Heavy Urban Search and Rescue team [HUSAR]) to disaster response and large-scale public events.	Partners include other City services, Vancouver Police, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.
Medical response	To save lives and build safer communities for all citizens of and visitors to Vancouver by providing pre-hospital care services as a layered first responder emergency medical response (EMR) service (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.	Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, Emergency Medical Assistants Licensing Board, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Community Safety and Risk Reduction	**Fire Life Safety support for Vancouver Residents in SROs and encampments**	Provide regular inspections, education and fire suppression support to residents and various stakeholders serving people living in SROs and encampments.	✓	✓
	Overdose crisis	Working with City and external partners to develop mitigation strategies to save lives.	✓	✓
	Community Needs Assessment	Develop an-all hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact.	✓	
	Commission on Fire Accreditation International Accreditation	Achieve Commission on Fire Accreditation International (CFAI) accreditation set goals by developing a detailed performance management and measurement framework, following up with re-accreditation after 5 years. This 2020 initiative was deferred because of constraints caused by COVID-9.		✓
Fire suppression and special teams	**Growth Plan**	Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.	✓	✓
	Outreach and Diversity	Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓	✓
	Improve health and safety initiatives	Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety. This 2020 initiative was deferred because of constraints caused by COVID-19.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Fire suppression and special teams	**Enhance staff attraction, retention and engagement**	Engage fire staff to contribute in recruitment outreach and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver.	✓	✓
	Enhance the mental health program	Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS mental health team to proactively manage the impacts of occupational stress injuries, cancer, and other notable health and wellness challenges. This 2020 initiative was deferred because of constraints caused by COVID-19.	✓	✓
Medical response	**Working with provincial health authorities**	Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BCEHS resources and collaborate with these partners to address issues and gaps in the healthcare system.	✓	✓
	New patient care initiatives	Advance integration of the electronic patient care record system (e-PCR) with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes. Explore community health patient care opportunities, including blood pressure and cholesterol checks and flu shots, and appropriate funding.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Community Safety and Risk Reduction	Fire safety inspections	Quantity	21,195	11,380	17,134	18,488	18,000	20,000	↑	Inspections for 2023 are forecast to register below the internal department target of 20,000 given staffing level challenges and onboarding, increased enforcement of Municipal Ticket Information (MTIs), and prosecutions, which are time consuming.
	Violations per total inspections (%)	Outcome	11.8%	16.0%	13.2%	10.0%	10.0%	10.0%	↓	Violations are expected to remain flat year-over-year as the department prioritizes higher-risk buildings, such as SROs, as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment.
Fire suppression and special teams	Fires with damage	Outcome	2,350	2,855	3,431	3,608	4,500	N/A	↓	Fires with damage continue to trend upward in both outdoor and structure fire types.
	Structure fires confined to area of origin (%)	Outcome	20.5%	17.3%	19.5%	19.5%	22.0%	20.0%	↑	Structure fires confined to area of origin are expected to slightly increase.
	Fire incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:19	00:06:26	00:06:40	00:06:43	00:06:30	00:06:40	↓	Response times for fire incidents continue to be a priority, with increases in incident volume, including large-scale incidents, delay in the growth plan, and unavailability of the closest unit all impacting travel to scene response.
Medical response	Response to overdose incidents	Quantity	5,351	4,034	7,767	6,973	9,000	N/A	↓	Overdose calls continue to rise, and VFRS is again responding to lower acuity and severity calls.
	Medical incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:25	00:07:00	00:07:05	00:07:10	00:06:50	00:06:40	↓	Response times for medical incidents continue to be a priority, with increases in incident volume, mental and physical fatigue of first responders, delay in the growth plan, and unavailability of the closest unit all impacting travel to scene response.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Program fees							
Other department program fees	736	736	750	773	796	23	3.0%
Total Program fees	**736**	**736**	**750**	**773**	**796**	**23**	**3.0%**
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,656	8,685	9,112	9,638	10,563	926	9.6%
Total Cost recoveries, grants and donations	**8,656**	**8,685**	**9,112**	**9,638**	**10,563**	**926**	**9.6%**
Rental, lease and other							
Other department Revenue	87	87	87	87	87	-	0.0%
Total Rental, lease and other	**87**	**87**	**87**	**87**	**87**	**-**	**0.0%**
Total Revenues	**$9,479**	**$9,508**	**$9,950**	**$10,498**	**$11,447**	**$949**	**9.0%**
Expenditures & Transfers							
Fire & Rescue Services							
Fire & Rescue Services							
Fire Suppression & Medical	118,613	119,916	128,756	148,989	158,522	9,533	6.4%
Training & Administration	5,915	5,810	5,549	6,273	6,604	331	5.3%
E-Comm allocation	4,720	5,024	5,234	6,058	6,666	608	10.0%
Prevention	4,211	4,140	4,359	5,160	5,766	606	11.7%
Shared support services	2,581	2,647	2,794	2,908	3,180	272	9.3%
Transfers to / (from) reserves & other funds	5,970	6,568	6,818	5,163	7,305	2,142	41.5%
Subtotal Fire & Rescue Services	**142,010**	**144,105**	**153,511**	**174,551**	**188,044**	**13,492**	**7.7%**
Total Fire & Rescue Services	**142,010**	**144,105**	**153,511**	**174,551**	**188,044**	**13,492**	**7.7%**
Total Expenditures & Transfers	**$142,010**	**$144,105**	**$153,511**	**$174,551**	**$188,044**	**$13,492**	**7.7%**
Net Operating Budget	**$(132,531)**	**$(134,597)**	**$(143,561)**	**$(164,053)**	**$(176,597)**	**$12,543**	**7.6%**
Capital Budget ($ million)	-	-	-	-	-		

Note: Totals may not add due to rounding

Explanation - Revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands (UEL) and other Provincial and Municipal governments. The increase in 2024 reflects higher UEL recovery derived from higher salary based on new collective agreement.

Explanation - Expenditures and Transfers

- The 2024 Operating Budget reflects the permanent investment in staff resources to support the suppression portion of the 2023 recommendations in the Darkhorse
- operational review. As a result of financial challenges since COVID-19, the staffing plan for 2023 as part of the multi-year growth plan were not included in 2023 budget and has been deferred to 2024.

- An increase to salary and benefits expense includes estimated increases in WorkSafeBC rates, compensation (contractual increments and projected benefit cost increases) for existing staff positions, and changes in the rank and seniority of existing firefighters. Collective agreement bargaining was completed in mid 2023 and the impact was included in 2023 and 2024 operating budget.
- Other year-over-year expenditure and transfer changes reflect higher transfer to reserve for fire fleet, increased fire radio dispatch levy (E-Comm) and cost allocation from Firehall building maintenance costs.

Notable Capital Projects

The following represents major projects and programs involving VFRS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- New vehicles and equipment for VFRS
- Downtown South Firehall No. 8 renewal and expansion

EMPLOYEE TREND TABLE

Vancouver Fire and Rescue Services	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	865.1	888.4	899.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	865.2	888.5	899.5

**excluding overtime*

Explanation of changes 2024 vs. 2023

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management.
- The forecasted increase in regular full-time staff in 2024 reflects investment in fire suppression to support Council's continued focus on public safety.

VANCOUVER POLICE DEPARTMENT

Police Services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Police Services	Provide core, essential police services to Vancouver residents, businesses and visitors by responding to calls for service and preventing and investigating crime. Strengthen relationships with all communities and maintain efforts to be the safest major city in Canada.	Partners that support VPD's objectives include, but are not limited to, community groups (e.g., Community Policing Centres); local advocacy groups; the City of Vancouver; local, national and international law enforcement agencies; public safety partners; the Government of BC and agencies (e.g., BC Prosecution Service, BC Ambulance Service, and BC health authorities); and federal government agencies.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Police Services	**Hire 100 new police officers**	Ongoing recruitment and deployment of the 100 new officers, approved by the Vancouver Police Board and City Council and funded as part of the 2023 VPD operating budget. Ongoing funding is required to hire, train and deploy these new officers into roving Metro Teams, the re-imagined School Liaison Officer (SLO) program, proactive mental health partnerships, the Operations Command Centre, and specialized investigative units.	✓	
	Digital Evidence Management System (DEMS)	Complete the final year of the three-year implementation of the province-wide evidence management and disclosure system mandated by the Ministry of Public Safety and Solicitor General (B.C. Reg. 309/2021) to enhance evidence collection and management by police, disclosure and prosecution services, and presentation to the courts.	✓	
	Body-worn cameras (BWC)	Launch the BWC pilot project in late 2023 and into early 2024. Subsequently implement the planned BWC program that will equip all frontline and patrol officers by 2025, as directed by City Council.	✓	✓
	Vulnerable persons	Further engage vulnerable persons and enhance support for victims, including the families of missing persons. Continue to target child-luring predators, human traffickers, and sextortion through enhanced investigations and information-sharing. Work with the provincial government to ensure compliance with British Columbia policing standards.	✓	✓
	Violent and hate crimes	Work to prevent and combat all acts of violence, and specifically target those who commit sexually motivated crimes, gang violence and hate crimes as well as random, unprovoked stranger attacks.	✓	✓
	Inquest recommendations	Implement the jury recommendations stemming from various coroner's inquests that focus on a number of VPD operational, training, recruiting, human resource and other administrative matters.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Police Services	**Overdose crisis and decriminalization**	Support governmental drug decriminalization efforts to help combat the ongoing overdose crisis, and continue to mitigate the impact of organized crime by disrupting the supply of toxic drugs.	✓	✓
	Youth investment	Further support youth and curb youth violence and other negative behaviours through enhanced programming and diversion services, including the re-imagined SLO program; mental health and sexual consent forums and workshops; anti-gang presentations; leadership, sporting and outreach activities; and at-risk youth monitoring and referrals.	✓	✓
	Property crime and cybercrime	Leverage technology, community partnerships and public education to improve reporting and police response as well as to prevent and reduce victimization.	✓	✓
	Public order and safety and the 2026 FIFA World Cup	Enhance public order and related security and emergency management processes in advance of the FIFA World Cup matches to be held in Vancouver in 2026. Implement recommendations from the Nova Scotia Inquiry and continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, encampments and disorder.	✓	✓
	Equitable, diverse, and inclusive policing practices	Strengthen public accountability and community relationships through ongoing review of the VPD's policies, procedures and practices, including further anti-racism awareness and decolonization efforts.	✓	✓
	Employee support	Continue to enhance health and wellness and professional development supports to advance the health, mental resiliency, training and personal growth of sworn officers and civilian professionals. Ongoing funding is required for the retention and succession planning of existing staff.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Police Services	Calls for police service	Quantity	265,232	241,611	226,552	218,447	244,879	250,000	↓	Fewer abandoned calls to E-Comm's non-emergency line have likely contributed to increases in the number of reported police-related non-emergency calls. As a result, total calls for police services are increasing, along with a corresponding increase in VPD workload.
	Police emergency incident response time (Priority 1 calls) (minutes:seconds (average))	Quality	00:10:34	00:10:14	00:10:10	00:10:20	00:10:31	00:10:00	↓	Over the past decade, with the exception of the first 12 months of the COVID-19 pandemic, there have been consistent year-over-year increases in the average priority 1 response time. In addition, because of increased patrol workload, fewer units are available to be dispatched immediately, which contributes to dispatch delay and greater average distance travelled; this further delays priority 1 police response time. More details are available in the VPD Public Safety Indicators (PSI) Reports produced quarterly for the Vancouver Police Board.
	Crime Severity Index - Violent Crimes	Quality	95.8	99.4	99.1	106.0	105.9	100.0	↓	Though total levels of violent crime remain stable, there continues to be growing concern over youth violent conduct as well as incidents of sextortion involving youth. There is growing evidence that the COVID-19 pandemic had a lasting detrimental impact on aggressive behaviours, poor frustration tolerance, school conduct problems, and drug use among youth.
	Crime Severity Index - Non-Violent Crimes	Quality	116.4	105.8	90.5	87.2	95.1	100.0	↓	Unlike other non-violent crimes, cybercrimes and frauds rose sharply alongside other online habits during the pandemic. These crimes have continued to significantly increase post-pandemic. Conversely, there has been a sustained decreasing trend in break and enter incidents since 2020. These incidents are considered the most severe of all non-violent crimes, thereby lowering overall non-violent Crime Severity Index (CSI) scores (even though overall levels of property crime continue to steadily increase, after experiencing a considerable drop during the pandemic).
	Crime Severity Index	Quality	111.2	104.3	92.4	92.0	99.6	100	↓	The Crime Severity Index (CSI) methodology was created by Statistics Canada to enhance the comparability of crime statistics. The basic principle behind the CSI is that more serious crimes carry a higher weight than less serious crimes. For example, one murder counts the same as 255 mischiefs. Footnote: Crime trends remain subject to change as police data is continuously reviewed and updated.
	Property crime rate (crimes/1,000)	Quantity	64.9	49.0	41.5	43.9	47.9	49.3	↓	As predicted, property crime is increasing back to historical baselines, though it remains below pre-pandemic levels. Fewer abandoned calls to E-Comm's non-emergency line have likely contributed to increased reporting of property crime. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.
	Violent crime rate (crimes/1,000)	Quantity	8.4	8.2	8.5	8.7	8.7	8.5	↓	Violent crime levels remain stable, and they continue to have significant workload implications as they take priority over less serious crimes while being more complex and resource intensive as well as taking longer to investigate. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.
	Crime rate (crimes/1,000)	Quantity	82.8	66.6	58.2	60.5	65.5	66.6	↓	Crime figures depend largely on members of the public reporting criminal incidents to the police. Fewer abandoned calls to E-Comm's non-emergency line have likely contributed to the increased reporting of non-emergency criminal incidents. Enhancements made to the VPD's online reporting platform have also contributed to increased reporting. However, under-reporting remains a significant concern, and to address this, the VPD continues to actively engage and educate the public on the importance of reporting crime, particularly serious crimes. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Program fees							
Other department program fees	2,081	2,081	2,123	2,186	2,186	-	0.0%
Total Program fees	**2,081**	**2,081**	**2,123**	**2,186**	**2,186**	**-**	**0.0%**
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	**155**	**155**	**155**	**155**	**155**	**-**	**0.0%**
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	22,721	22,079	22,933	25,723	27,718	1,994	7.8%
Total Cost recoveries, grants and donations	**22,721**	**22,079**	**22,933**	**25,723**	**27,718**	**1,994**	**7.8%**
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	**207**	**207**	**207**	**207**	**207**	**-**	**0.0%**
Total Revenues	**$25,164**	**$24,522**	**$25,418**	**$28,272**	**$30,266**	**$1,994**	**7.1%**
Expenditures & Transfers							
Police Services							
Support Services	139,481	136,267	142,588	154,178	162,481	8,304	5.4%
Operations	114,550	116,572	129,184	144,316	152,683	8,367	5.8%
Investigations	55,891	57,030	62,939	70,050	75,477	5,427	7.7%
E-Comm allocation	17,305	18,008	18,834	25,876	31,706	5,830	22.5%
Office Of Chief Constable	1,838	1,812	1,865	1,979	2,124	144	7.3%
Vancouver Police Board	263	261	297	394	513	120	30.4%
Shared support services	7,087	7,151	7,243	7,549	8,142	593	7.9%
Transfers to / (from) reserves & other funds	3,116	3,800	3,987	3,597	6,873	3,276	91.1%
Total Police Services	**339,531**	**340,901**	**366,938**	**407,940**	**440,000**	**32,060**	**7.9%**
Total Expenditures & Transfers	**$339,531**	**$340,901**	**$366,938**	**$407,940**	**$440,000**	**$32,060**	**7.9%**
Net Operating Budget	**$(314,367)**	**$(316,379)**	**$(341,520)**	**$(379,668)**	**$(409,733)**	**$30,065**	**7.9%**
Capital Budget ($ million)	-	-	-	-	-		

Note: Totals may not add due to rounding

Explanation - General Comment

- The year-over-year net increase of $30.07 million is mainly driven by costs related to the increased E-COMM 9-1-1 levy; estimated provision anticipated for various collective agreements settlements; salaries and benefits; and fixed costs related to fleet maintenance, City's shared services and Council-approved remaining funding for 100 new police officers and 20 civilian professionals.

Explanation - Revenues

- The 2024 increase in recoveries reflects a corresponding increase in the expenditures budget for certain salaries that are cost recoverable, resulting in a net zero impact on the budget.

Explanation - Expenditures and Transfers

- The year-over-year increase includes mainly a VPD-wide estimated provision for anticipated collective agreement settlements; salary adjustments and related benefits for the employer portion of payroll deductions; and fixed costs such as fleet maintenance, insurance and utilities.
- The 2024 expenditures increase also includes the remaining funding related to the annualized cost for the 100 new police officers and 20 civilian professionals approved by City Council, deployed amongst the various divisions.
- Cost increases related to third party levy from E-COMM 9-1-1 for dispatch and call taking services and City's shared services, such as building maintenance, are also included in the 2024 expenditure budget.
- As a result of the increase to recoveries mentioned above, a corresponding increase is included in the expenditures budget for operating salary expenses within the Support Services, Investigations, and Operations divisions.
- The 2024 expenditures budget excludes any rate increases for the employer portion of wage related benefits (e.g., pension, WorkSafeBC); however, as per agreement with City staff, a routine budget adjustment will be made mid-year in 2024.

Notable Capital Projects

The following represents major projects and programs involving VPD. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Renewal of vehicles and equipment for VPD
- Vancouver Police Department headquarters (planning and scoping)

EMPLOYEE TREND TABLE

Vancouver Police Department	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	1,823.4	1,844.7	1,909.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,922.4	1,954.3	2,019.3

**excluding overtime*

Explanation of changes 2024 vs. 2023

- The overall change in full-time equivalent aims to be at authorized strength in 2024.
- The 2024 full-time equivalent forecast aims to be at authorized strength for sworn and civilian professionals.

VANCOUVER PUBLIC LIBRARY

Collections and resources
Information technology access
Library public space
Public programming
Reference and information services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Collections and resources	Provide access to the world's information and ideas through diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver's communities, and consider future growth. Collect, curate and manage these materials for the public.	This service area is covered by the library's operating budget and does not include external partners.
Information technology access	Ensure Vancouver's residents have free access to the technology required to carry out essential day-to-day activities online, are supported in lifelong learning, and are engaged digital citizens. Provide free public access to computers, software, creative spaces and the internet, including Wi-Fi and digital creation tools.	Partners include BCNET, a non-profit whose network peering service will work to improve the bandwidth of public internet at all VPL locations. Future priority projects will require engaging with community partners and other levels of government.
Library public space	Provide accessible, safe, and inclusive public space for all ages, including individual reading, work and study areas, group collaboration areas, multi-purpose rooms for community gatherings and library programs, as well as outdoor spaces.	Partners include City facilities staff; the VPL Foundation; xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səl̓ilwətaʔɬ (Tsleil-Waututh) First Nations; the Crisis Intervention and Suicide Prevention Centre of British Columbia; and community organizations and groups who provide input and assistance to undertake revitalization and accessibility improvements to library spaces.
Public programming	Creating opportunities for adults, teens and children to learn, explore ideas and come together in a shared in-person or digital experience that increases understanding across diverse communities and builds connections and belonging. Supporting lifelong learning, reading, cultural exchange, civic dialogue and community connectedness.	Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, other levels of government, andxʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaʔɬ (Tsleil- Waututh) Nations and urban Indigenous Peoples.
Reference and information services	Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence. Develop and support VPL's digital branch (vpl.ca). Answer research, technology and information questions in person, by phone and by email. Provide job search resources, small business information and newcomer supports.	Partners include Library and Archives Canada, BC Settlement and Integration Services, other non-profit organizations, educational institutions and all levels of government.

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Collections and resources	**Controlled digital lending**	Establish a digitization and online access program for older Canadian materials that are otherwise not available in digital format.	✓	
	Lending kits	Develop in-house lendable kits and programming to support children's learning of STEM (science, technology, engineering and mathematics) concepts.	✓	✓
Information technology access	**Accessibility**	Improve accessibility for people with disabilities across physical and digital touchpoints system wide.	✓	✓
	Technology lending	Launch in-branch laptop lending program pilot at the new Oakridge Branch Library.		✓
	The Palace Project	Launch a single platform for the delivery of digital content from multiple vendors as part of the initial expansion of The Palace Project into Canada.	✓	
Library public space	**Workplace diversity and inclusion**	Expand the diversity of VPL's workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome at the library.	✓	✓
	Oakridge Branch development	Complete the planning and design for a new Oakridge Branch Library; build new collection/resources and open the new Oakridge Branch.	✓	✓
	Children's Library expansion	Develop, design and implement changes to enlarge and revitalize the Children's Library, adding new capacity for group programming as well as interactive, accessible and welcoming spaces for children and families.	✓	✓
	Indigenous engagement in facilities redevelopment	Expand work with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səl̓ilwətaʔɬ (Tsleil-Waututh) Nations to integrate Indigenous history, language, art and culture into facility redevelopments, and seek opportunities to apply this learning in renovations of existing library spaces.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Public programming	**Indigenous relations**	Strengthen relationships with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səl̓ilwətaʔɬ (Tsleil-Waututh) Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.	✓	✓
	Equity and inclusion programming	Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities.	✓	✓
	Civic dialogue strategy	Develop an action plan to leverage VPL as a forum for civic conversation and understanding about difficult issues.	✓	
Reference and information services	**Newcomer supports**	Continue to work with partners at community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	✓
	Multicultural strategy	Develop a strategy to serve distinct cultural/ethnic groups in the community through consultation and demographic research. Support English language learning services, enhance connections with resources for newcomers, and celebrate Vancouver's diverse cultures and languages across VPL services.		✓
	Staff Resilience and Responsiveness	Develop a framework focused on building skills in crisis prevention and intervention, harassment, mental health and related areas for support staff with assistance from a newly hired internal-facing social worker.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Collections and resources	Library collection use: physical circulation and digital use (items)	Quantity	9,740,384	6,422,403	8,939,538	9,075,281	9,764,000	10,700,000	↑	Growth in total collection use (composed of physical and digital circulation) in 2023 slowed compared with earlier phases of pandemic recovery. In 2024, it is expected to gradually increase with the opening of the new Oakridge Branch Library and the launch of new digital collections.
Information technology access	Time spent on public access computer workstations (hours)	Quantity	892,379	216,424	289,091	445,830	508,000	510,000	↓	Demand for library public computers remains strong, with a slower rate of growth expected in 2023 and 2024. Longer term, VPL anticipates gradual declines in demand as more patrons use their own devices to access VPL's Wi-Fi network.
Library public space	In-person visits to libraries in system	Quantity	6,366,330	1,778,244	2,832,329	4,053,565	4,605,000	5,200,000	↑	In-person visits continue to increase substantially post-pandemic. The full resumption of in-person programming and the opening of the new Oakridge Branch Library will add to this trend.
Public programming	Program participation	Quantity	247,774	142,184	91,393	134,420	186,000	199,000	→	Program participation increased substantially in 2022 and 2023 as in-person offerings were reintroduced, and many virtual programs initiated early in the pandemic continued. VPL expects continued increases, with an eventual levelling off once targets for program offerings and participation are achieved.
Reference and information services	Website sessions	Quantity	6,300,059	4,709,884	5,730,233	5,340,393	5,460,000	5,580,000	↑	Despite a small drop in 2022, website sessions have been increasing at a moderate rate overall since 2020. This trend is expected to continue through to 2024, with gradual increases in the number of patrons accessing VPL's services through its website and catalogue.

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	791	641	371	169	169	-	0.0%
Other library revenue	455	455	455	455	455	-	0.0%
Total Library program fees	1,246	1,096	826	624	624	-	0.0%
Total Program fees	**1,246**	**1,096**	**826**	**624**	**624**	**-**	**0.0%**
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,488	2,488	2,488	1,976	1,976	-	0.0%
Total Cost recoveries, grants and donations	**2,488**	**2,488**	**2,488**	**1,976**	**1,976**	**-**	**0.0%**
Rental, lease and other							
Other department Revenue	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	**1,198**	**1,198**	**1,198**	**1,198**	**1,198**	**-**	**0.0%**
Total Revenues	**$4,932**	**$4,782**	**$4,512**	**$3,798**	**$3,798**	**-**	**0.0%**
Expenditures & Transfers							
Library							
Public Services	44,953	45,060	46,754	49,167	51,311	2,143	4.4%
Administrative Services	7,725	7,578	8,437	8,507	8,604	98	1.1%
Shared support services	2,481	2,481	2,502	2,591	2,654	63	2.4%
Transfers to / (from) reserves & other funds	123	74	112	127	128	2	1.3%
Total Library	**55,281**	**55,193**	**57,806**	**60,391**	**62,697**	**2,305**	**3.8%**
Total Expenditures & Transfers	**$55,281**	**$55,193**	**$57,806**	**$60,391**	**$62,697**	**$2,305**	**3.8%**
Net Operating Budget	**$(50,349)**	**$(50,411)**	**$(53,294)**	**$(56,593)**	**$(58,899)**	**$2,305**	**4.1%**
Capital Budget ($ million)	**$0.2**	**$1.0**	**$0.2**	**$0.2**	**$0.4**		

Note: Totals may not add due to rounding

Explanation - Revenues

- Library revenues remain relatively stable from year to year, at around $3.8 million annually. For 2024, there is no change to the revenue budget.

Explanation - Expenditures and Transfers

- The 2024 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, insurance, and rent and lease expenses.
- An increase to salary and benefits expenses includes increases related to annual increments and projected benefit cost increases for existing staff positions.
- Additional funding of $150,000 is provided for the new Oakridge branch and part of the new civic facility that is due to open in late 2024. This will be the second-largest branch in the system (after Central Library).

Notable Capital Projects

The following represents major projects and programs involving VPL. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Renovation of Children's Library

EMPLOYEE TREND TABLE

Vancouver Public Library	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	436.1	421.9	453.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	499.2	493.0	505.9

**excluding overtime*

Explanation of changes 2024 vs. 2023

- It is anticipated that 2024 staffing levels will be in alignment with 2019 staffing levels. There continue to be challenges in recruiting to reach pre-pandemic staffing required for uninterrupted public service hours.

CORPORATE SUPPORT

- City Clerk's Office
- City Manager's Office
- Finance, Risk, and Supply Chain Management
- Human Resources
- Legal Services
- Office of the Chief Safety Officer
- Real Estate, Environment, and Facilities Management
- Technology Services

2024 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Revenues							
Program fees							
Other department program fees (REFM)							
Other department program fees (City Clerk)	225	165	229	129	195	66	51.5%
Other department program fees (FSG-Finance)	3	3	3	3	3	0	3.0%
Other department program fees	228	168	231	131	198	66	50.5%
Total Program fees	**228**	**168**	**231**	**131**	**198**	**66**	**50.5%**
Parking revenue							
Other parking revenue (REFM)	575	527	667	694	868	174	25.1%
Other parking revenue (HR)	209	113	113	113	200	87	76.3%
Other parking revenue	784	640	781	807	1,068	260	32.3%
Total Parking revenue	**784**	**640**	**781**	**807**	**1,068**	**260**	**32.3%**
Cost recoveries, grants and donations							
Other department recoveries (REFM)	732	966	1,855	2,209	2,609	400	18.1%
Other department recoveries (Legal)	41	29	29	29	29	-	0.0%
Other department recoveries (HR)						-	
Other department recoveries City Manager	-	3	-	-	-	-	
Other department recoveries	773	999	1,884	2,238	2,638	400	17.9%
Total Cost recoveries, grants and donations	**773**	**999**	**1,884**	**2,238**	**2,638**	**400**	**17.9%**
Rental, lease and other							
Other department revenue (TS)	3	-	-	-	-	-	
Other department revenue (FRG-Finance)	301	301	651	301	301	-	0.0%
Other department revenue (City Clerk)	0	0	0	0	0	-	0.0%
Other department revenue (HR)	50	50	50	50	20	(30)	-59.9%
Other department revenue (REFM)	457	235	975	749	1,112	363	48.5%
Other department revenue (Legal)	-	-	-	-	-	-	
Other department revenue (OCSO)	200	-	-	-	-	-	
Other department Revenue	811	587	1,676	1,100	1,433	333	30.3%
Total Rental, lease and other	**1,011**	**587**	**1,676**	**1,100**	**1,433**	**333**	**30.3%**
Other Revenue							
Other revenue (REFM)	-	-	-	-	56	56	
Total Other Revenue	**-**	**-**	**-**	**-**	**56**	**56**	
Investment Income							
Investment Income (FRG-Finance)	-	-	-	350	350	-	0.0%
Total Investment Income	**-**	**-**	**-**	**350**	**350**	**-**	**0.0%**
Total Revenues	**$2,796**	**$2,393**	**$4,573**	**$4,626**	**$5,742**	**$1,116**	**24.1%**

Major Category ($000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change ($)	Net Change (%)
Expenditures & Transfers							
Real Estate & Facilities Management							
Facility operations	46,733	51,208	55,810	57,773	60,996	3,223	5.6%
Real Estate & Facility planning & development	3,915	3,732	3,254	4,582	4,320	(262)	-5.7%
Strategic Operations	2,485	2,469	3,056	2,536	2,727	190	7.5%
Shared support services	(28,719)	(30,747)	(32,102)	(32,820)	(34,172)	(1,352)	4.1%
Transfers to / (from) reserves & other funds	3,620	3,496	3,006	3,262	3,835	573	17.6%
Subtotal Real Estate & Facilities Management	28,034	30,159	33,025	35,333	37,705	2,371	6.7%
Finance, Risk & Supply Chain Management							
Finance & Supply Chain Management	32,170	32,074	33,370	35,367	37,545	2,179	6.2%
Training & Administration	1,019	841	786	881	930	49	5.6%
Shared support services	(10,152)	(10,231)	(10,608)	(11,148)	(11,851)	(703)	6.3%
Transfers to / (from) reserves & other funds	(3,081)	(3,083)	(2,955)	(3,562)	(4,292)	(730)	20.5%
Subtotal Finance, Risk & Supply Chain Management	19,956	19,600	20,594	21,538	22,332	794	3.7%
Technology Services							
Information Technology	35,104	38,364	40,734	42,468	45,566	3,098	7.3%
3-1-1 Contact Centre	7,430	7,466	8,055	8,354	8,602	248	3.0%
Digital Services	2,861	2,885	2,932	2,833	2,919	86	3.0%
Shared support services	(9,243)	(9,150)	(9,432)	(9,797)	(10,020)	(223)	2.3%
Transfers to / (from) reserves & other funds	(199)	(193)	(193)	(193)	(193)	-	0.0%
Subtotal Technology Services	35,954	39,372	42,096	43,665	46,874	3,209	7.3%
Other support services							
Human Resources	12,700	12,213	12,871	11,997	12,604	607	5.1%
Office of Chief Safety Officer	7,633	7,919	8,123	11,361	12,012	651	5.7%
Legal Services	6,738	6,531	6,800	7,266	7,598	332	4.6%
City Clerk	5,172	5,567	6,068	6,088	7,096	1,008	16.5%
Communications & Engagement	2,895	2,866	3,396	3,923	4,204	281	7.2%
City Manager's Office	2,723	2,451	2,758	3,561	4,250	688	19.3%
Internal Audit	803	803	814	833	877	44	5.3%
Equity and Diversity Office	505	483	718	692	957	265	38.3%
Business and Economy Office	-	-	-	-	855	855	-
Shared support services	(5,415)	(5,794)	(6,690)	(6,981)	(7,549)	(568)	8.1%
Transfers to / (from) reserves & other funds	23	20	7	212	171	(41)	-19.3%
Subtotal Other support services	33,777	33,059	34,866	38,953	43,075	4,122	10.6%
Total Expenditures & Transfers	$ 117,722	$ 122,191	$ 130,580	$ 139,489	$ 149,986	$ 10,497	7.5%
Net Operating Budget	$ (114,926)	$ (119,798)	$ (126,007)	$ (134,863)	$ (144,244)	$ 9,381	7.0%
Capital Budget ($ million)	$ 308.3	$ 267.6	$ 264.0	$ 249.7	$ 302.9		

Note: Totals may not add due to rounding

Explanation - Revenues

- Increase in program fees primarily due to expansion of the City Hall wedding program, including an increase to the number of days available for wedding bookings.
- Increase to cost recoveries, grants and donations. Increase in cost recoveries from different City-owned facilities and from Echelon and Marine Gateway sub-leases. Revenues will be fully offset with maintenance costs incurred in 2024.

Explanation - Expenditures and Transfers

Real Estate and Facilities Management:

- Increase to expenditure budget primarily due to increase in estimated compensation and benefit expenses arising from negotiated settlements for existing staff, increased insurance premiums for Civic buildings, additional funding to cover inflationary increase in contracted services required for maintenance of Civic buildings, and higher fleet and energy costs. Funding is provided for Operating impacts of capital mainly related to new community center project that will complete in 2024 and need to be operated and maintained on an ongoing basis. The budget also includes increase in funding related to rental and operating costs of various leased-in properties.

Finance, Risk and Supply Chain Management:

- Increases to expenditure budget primarily due to compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments for existing staff coupled with the annualization of Empty Homes Tax compliance staff added in 2023.
- Change in shared support services budget reflects higher ongoing FRS allocations to other departments in line with higher salary and other costs under the shared service model.
- Change in transfer (from) reserve budget reflects an increase in funding from the vacancy tax reserve to fund the annualization of additional vacancy tax compliance positions partially funded in 2023 and higher compensation and benefit expenses for existing staff.

Technology Services:

- $1.3 million increase in compensation and benefit expenses for existing staff.
- $2.1 million increase in operating impacts from capital mainly with infrastructure maintenance and upgrade, annual SAP RISE subscription cost for the SAP S/4 HANA upgrade and colocation maintenance/operation costs.

Other support services:

- Increase to Human Resources budget primarily due to forecasted inflationary and merit-related salary adjustments to existing funded positions.
- Increase to Office of the Chief Safety Officer budget primarily due the establishment of a heat response budget ($0.25 million), contractual increases related to a new External Security provider ($0.20 million), and compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments.
- Increase to City Clerks budget primarily due to the establishment of operational budget for the Archives' satellite site ($0.5 million), forecasted inflationary and merit-related salary adjustments to existing funded positions ($0.3 million), regularization of a Wedding Planner position (offset in revenue) and the addition of a position supporting the election team with funding from the Election reserve.
- Increase to Communications & Engagement budget primarily due to compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments
- Increase to Office of the City Manager budget mainly due to (1) establishment of new business and economic development function through transfer from decommissioning of Vancouver Economic Commission (VEC) and (2) compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments.
- Increase to equity office reflects the additional of two new Restorative Justice Equity Consultant positions funded via a reallocation of Citywide funding.
- Business and Economy Office line represents establishment of a new Business and Economy Office under direct oversight of the City Manager's Office with funding redirected from the Vancouver Economic Commission.
- Shared support services cost allocation reflects the support costs required to service client-facing departments under the centralized service model. Allocated support services include finance, supply chain management, facilities operations and planning, corporate security and warehousing. Increase over 2023 reflects higher ongoing allocations to other departments, in line with higher salary and other costs under the shared service model.
- Change in transfer (from) reserve budget primarily due to a lower transfer to Election reserve from the City Clerk's (Election division) operating budget. Annual transfer represents the residual unspent portion of the annual election budg et and fluctuates depending on requirements.

EMPLOYEE TREND TABLE

Corporate Support	2022 Actuals	2023 Actuals	2024 Forecast
Regular (including Part-time) Full-time Equivalents*	1,171.8	1,215.8	1,272.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,320.9	1,377.6	1,437.3

**excluding overtime*

Explanation of changes 2024 vs. 2023

- Increase primarily driven by resources supporting the SAP conversion and other IT System upgrades coupled with increases to the vacancy tax compliance team.
- 2022-23 full-time equivalent increase included the transfer of 15 existing funded positions from Engineering Services and eight existing funded positions transferred from Human Resources to Office of the Chief Safety Officer upon establishment of a centralized workplace safety office.

CITY CLERK'S OFFICE

Access to Information and Privacy
Board of Variance
Business and Election Services
City of Vancouver Archives
External Relations and Protocol
Legislative Operations

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Access to Information and Privacy	Oversee the City's statutory obligations as mandated by the Freedom of Information and Protection of Privacy Act of British Columbia. This includes managing access to information and compliance with all privacy provisions of the legislation and policy. Additionally, direct the City's corporate information, which entails administrative oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS), as well as City-wide obligations under the Records Management By-law and policy.	
Board of Variance	Provide board members with administrative support and assist property owners with the appeal process. The Board of Variance is an independent appeal body established by Council under the Vancouver Charter (Section 572) and consists of five board members appointed by City Council.	
Business and Election Services	Provide City Council members with executive administrative support. Manage Council correspondence. Hold elections and by-elections for City offices, the Park Board and Vancouver School Board, and administer plebiscites.	
City of Vancouver Archives	Preserve and manage public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.	
External Relations and Protocol	Manage official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Manage the City's micro-weddings program. Arrange City Hall illuminations and half-masting to mark significant occasions. Produce protocol events such as City award events, annual celebrations and ceremonies.	
Legislative Operations	Conduct Council, committee and other official public meetings. Oversee and manage City Council appointed advisory bodies. Support corporate policy management processes.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Access to Information and Privacy	**FOI and privacy case management system**	Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓
Business and Election Services	**Election planning**	Begin election planning for the 2026 general local election. Complete accessibility assessment for potential voting places in 2026. Prepare Requests for Proposals for election equipment (i.e., ballot tabulators, voters list, laptops).	✓	✓
	Civic engagement	Update and promote the civics toolbox and provide educational opportunities on civics to youth and underserved communities to increase engagement levels in the City's decision-making processes.	✓	✓
City of Vancouver Archives	**Archives facility**	Work with Real Estate and Facilities Management to stabilize satellite site facility and maximize capacity.	✓	✓
	Digital Archives Strategy	Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓	✓
External Relations and Protocol	**Wedding program**	Double the number of wedding dates available for the wedding program and offer increased capacity through a cost-per-person model.	✓	✓
Legislative Operations	**Council development**	Offer ongoing training that focuses on the Chair role and is open to all Council members, not just those appointed to Chair positions. Ensure a clear understanding of the Procedure By-law and assist with applying it consistently in meetings.	✓	✓
	Advisory Body continuous improvements	Continue to implement improvement measures identified in the Type A Advisory Body Review Report, ensuring Advisory Bodies in the purview of the City Clerk's Office are best positioned to advise on City priorities, projects and initiatives.	✓	✓
	Corporate Policy Management Framework continuous improvements	Continue to improve the purpose, scope, structure and approval mechanisms of corporate policies.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Access to Information and Privacy	Digital files stored (net)	Quantity	234,638	162,373	150,802	188,113	275,000	N/A	↑	The increase in digital storage (files stored in VanDocs) is expected to be offset by the number of records due for destruction in 2024 as well as by the use of M365 for storing draft documents.
	FOI requests (formal) per 100,000 population	Quantity	129	104	99	102	105	N/A	Not Applicable	Using 650,000 as the population metric, and understanding the increase in FOI requests from 2021 to 2022 as 2.5% (noting 2023's final number cannot be determined until end of year), it is understood that there should be an increase of 19 FOI requests over 2022, equalling 681 requests. Factoring in the noticeable increase experienced in 2023, a 5% increase over 2022 is presumed, resulting in approximately 700 requests.
	Privacy Impact Assessments	Quantity	61	73	63	69	70	N/A	→	A steady intake of Privacy Impact Assessments (PIA) is expected to be maintained as legislation now requires their completion for new or updated initiatives. Footnote: Quarterly and annual 2021 metrics have been updated to reflect actual PIA intake during the 2021 year. Previous numbers erroneously excluded certain categories of PIAs.
Business and Election Services	Correspondence pieces	Quantity	6,443	11,331	6,810	8,498	8,000	7,000	→	The amount of correspondence is driven by ongoing issues in the City along with Council agenda items. Targets will change year to year. Footnote: The actual number of Council correspondence for 2021 changed to 6,810. The previously reported number was the forecast for that year.
City of Vancouver Archives	Archives reference enquiries	Quantity	2,460	2,572	2,677	2040	2,300	N/A	Not Applicable	If 2023 enquiries return to pre-pandemic levels, 2024 enquiries will likely stabilize to that level.
External Relations and Protocol	Weddings held at Vancouver City Hall	Quantity	N/A	55	122	115	121	228	↑	The number of 20-person wedding ceremony days in 2024 will be doubled by shifting the 10-person option to select Mondays, accommodating more couples at the higher-priced 20-person option on Thursdays and Fridays. This change aims to enhance accessibility for couples who couldn't afford the 20-person option previously. The program will expand for a full five days in response to high demand and minimal City Hall space conflicts during one week of Spring Break.
	Council events held	Quantity	16	16	20	21	22	21	Not Applicable	In 2024, Protocol will organize recognitions for 18 Council-approved celebrations and observances, and the annual Remembrance Day ceremony. Protocol will oversee a special recognition of National Day for Truth and Reconciliation. Protocol will also organize the bi-annual Awards of Excellence.
Legislative Operations	Civic Agency In-Meeting Support Hours (CCO Staff)	Quantity	143	137	109	106	100	150	Not Applicable	Civic agencies will have a full year of meetings in 2024. In 2023, meetings were reduced because of the municipal election and civic agencies being discharged during the election and reinstated in June 2023.
	Council In-Meeting Support Hours (CCO Staff)	Quantity	1,700	2,438	1,677	1,451	1,200	1,000	Not Applicable	In 2023, the hours required for Council meetings have been reduced with earlier adjournment times. If this trend continues in 2024, it is anticipated that less time will be required by in-meeting staff to support the Council business. Footnote: Total meeting hours of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.

CITY MANAGER'S OFFICE

Business Planning and Project Support
Civic Engagement and Communications
Equity Office
Indigenous Relations
Intergovernmental Relations and Strategic Partnerships
Internal Audit
Sport Hosting Vancouver

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Business Planning and Project Support	Serve as an internal consulting office for the City, Business Planning and Project Support (BPPS) provides a full spectrum of strategic business advisory and project support services. BPPS supports the City's senior executive by designing, leading and advising on projects arising from Council priorities and management direction. BPPS also leads the City's strategic business relationship function.	
Civic Engagement and Communications	Provide visible and accessible ways to help the public and staff better understand the City's policies, priorities, program plans and emerging issues. Support City Council and City departments with strategic communications and public engagement advice, planning and delivery. Improve options for the public and other key stakeholders to provide input and influence the direction and operations of the City.	
Equity Office	Sets the vision and champions the approach to advance justice, equity, decolonization and inclusion within the City. Act as a guide and drives strategic change initiatives to shift internal systems and workplace cultures away from discrimination, and towards supporting members of groups that experience marginalization.	
Indigenous Relations	Steward the City's government-to-government relationship with the three local Nations, xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations). Provides strategic direction and guides implementation in relation to the City's corporate Indigenous relations priorities, including the City's United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Strategy, reconciliation initiatives, decolonization, and engagement with the diverse Indigenous peoples living in the City.	

Service	Service Overview	Partners
Intergovernmental Relations and Strategic Partnerships	Develop and implement strategies to foster relationships and influence other levels of government and external stakeholders to advance the City of Vancouver's interests and achieve the City's long-term strategic goals.	
Internal Audit	Reinforce efficiency, effectiveness and accountability at the City with support of the Audit Committee. Perform compliance, financial and operational audits to assess effectiveness of internal controls and efficiency of business processes. Provide transparency and highlight management accountability to implement audit recommendations. governance of the City's Internal Audit function is provided by an Audit Committee composed of the City Manager, Deputy City Manager, City Solicitor and General Manager, Finance, Risk and Supply Chain Management.	
Sport Hosting Vancouver	Work to strategically attract, support and grow a diverse portfolio of national and international sporting events that generate business, create jobs and boost the economy. Deliver events that support community development, enhance the City's international profile and contribute to a meaningful legacy for Vancouver citizens. The Sport Tourism Development Fund is leveraged by private partnerships to acquire major sport events that meet strategic criteria and target tourism need periods throughout the year.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Business Planning and Project Support	**Strategic business relationships**	Oversee the City's business relationship with EasyPark, Hastings Park/PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority and Granville Island.	✓	✓
	Future of False Creek South	Continue to lead the project, providing project management and strategic business advice.	✓	
	Permitting Improvement Program	Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.	✓	
	Uplifting Chinatown	Lead and support a coordinated, cross-departmental approach to uplifting Chinatown.	✓	✓
	FIFA World Cup 2026	Coordinate and support the Host City planning, delivery and reporting on the FIFA World Cup 2026.	✓	✓
	Sponsorship, Advertising, Naming and Donations	Work with departments to develop a City-wide approach to revenue generation through sponsorship, advertising, naming and donations.	✓	✓
Civic Engagement and Communications	**FIFA Communications and Engagement**	Deliver on host city obligations related to marketing, branding and commercial rights. Provide communications and event support for FIFA milestones.	✓	
	Capital Delivery Communications	Continue improvements to messaging, tools and channels to increase public awareness of the City's current capital plan, which has allocated $3.5 billion in strategic, long-term infrastructure investments to enhance the livability, sustainability and resilience of the city.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Equity Office	**Key central initiatives**	Work with the City's central service units, such as Human Resources, Civic Engagement and Communications, Finance, City Clerk's Office and other units within the City Manager's Office, advising on changes to citywide policy, standard procedures and organizational structures to enable systemic shifts towards equity and decolonization.	✓	✓
	Equity literacy and capacity building	Provide a wide range of opportunities for staff and elected officials to learn about equity and the key commitments within the Equity Framework. This includes training, immersive experiences, dialogues, learning groups, communities of practice, toolkits and resources.	✓	✓
	Equity Framework implementation	Coordinate and track progress on the implementation of the City's Equity Framework, including working with business units on identity-based strategies and departmental equity initiatives, to ensure an aligned approach across City departments.	✓	✓
Indigenous Relations	**Reconciliation**	Develop and present the annual Reconciliation Report to Council. Support the work of City of Vancouver's UNDRIP Strategy with xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations, as well as the continued engagement with the diverse urban Indigenous populations living in the city.	✓	
	Intergovernmental relations with First Nations	Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with the xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations.	✓	
Intergovernmental Relations and Strategic Partnerships	**Advancing the City of Vancouver's priorities**	Assist the City Manager, City Leadership Team, and Mayor and Council to execute their respective intergovernmental roles to advance the City's priorities.	✓	✓
	Collaboration with other governments	Collaborate with federal, provincial, regional and municipal levels of government to advocate for and advance the City of Vancouver's interests and needs.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Internal Audit	**Audit plan**	Complete an annual audit plan comprising compliance, financial and operational audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓	✓
	Follow up on audit recommendations	Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization.	✓	✓
Sport Hosting Vancouver	**Sport Hosting Vancouver Five-Year Strategy**	Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national and international event bids.	✓	
	Departmental collaboration and partnerships	Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit hosting objectives.	✓	
	Business plan development for major events	Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2024 and beyond.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Business Planning and Project Support	Active projects	Quantity	105	115	81	102	100	100	→	Continue to deliver the same quantity and quality of service to client groups.
Civic Engagement and Communications	Incoming media enquiries	Quantity	2,593	1,763	1,310	1,883	3,115	2,200	↓	In 2023, there were a record number of media enquiries given the 2023 municipal election as well as several large projects and initiatives moving forward on behalf of new Council priorities. We anticipate media inquiry levels to return to pre-2023 trends, consistent with past years and election cycles.
	Outgoing information bulletins, press releases, statements	Quantity	274	275	197	173	218	175	↓	Total media products issued has remained relatively consistent in recent years. As the City pursues a digital-first communications approach (i.e., a focus on social and digital channels) for projects and announcements as appropriate given the subject matter, the total number of issued media products will continue to level off.
	Followers on all active social media accounts	Quantity	320,399	436,352	466,292	518,296	566,000	595,000	↑	The target is a steady increase in followers across all platforms at an approximate growth rate of 9% to reach 595,000 followers across Facebook, Instagram, X (formerly Twitter) and LinkedIn. The current growth rate is 9% and was 10% in 2022. Note: Growth rate is calculated by number of new followers divided by number of existing followers, multiplied by 100. The social media landscape is constantly evolving. With ownership and management changes of X in 2023 (formerly Twitter), the City will be monitoring the social media landscape in 2024 for circumstances that may impact growth or require strategic pivoting. Footnote: Through 2021, the calculation of this metric included Reddit and YouTube followings, which inflated the reported numbers. Since then, the calculation changed to include only data from Facebook, X (formerly Twitter), Instagram and LinkedIn.
	Public engagement projects	Quantity	212	34	547	14	29	N/A	Not Applicable	This metric measures public-facing engagement projects and has significantly changed since 2022. In 2021 and prior, the numbers reflected several categories of engagement projects, including engagement on rezoning and development permit applications as well as stakeholder-only engagement. Fewer projects were also anticipated due to the election cycle in 2022. Footnote: Criteria for City-led public-facing engagement projects undertaken by Civic Engagement and Communications changed in 2022, and the reported number of projects reflects this change. The criteria no longer include stakeholder engagement, rezoning and development regulatory engagement (Shape Your City pages), or Park Board engagement projects.
	Engagement rate on corporate social media channels	Quality	1.70%	2.70%	1.90%	2.40%	2.50%	2.30%	↑	The engagement rate target was met in 2022 because of the various large events in Q4, including the election, inauguration and Remembrance Day. The target engagement rate of 2023 took into consideration the implementation of new strategic methods and monitoring of algorithm updates closely. However, ownership and management changes of X (formerly Twitter) in late 2022 left a large and negative industry impact for many accounts, including the City's. Despite this, the engagement rate has held steady across each platform and is forecast to hit close to or just under the target for 2023. The target remains as a steady increase in overall engagement across platforms, and 2024 will leverage what worked well in 2023 while adding new tactics. Footnote: In the previous years up to 2021, the calculation of this metric included Reddit and YouTube followings, which inflated the reported numbers. Since then, the calculation changed to include only data from Facebook, X (formerly Twitter), Instagram and LinkedIn.
Internal Audit	Audits and reviews performed	Quantity	12	13	12	9	10	9	→	Audits and reviews to be completed in accordance with the annual audit plan approved by the Audit Committee.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Sport Hosting Vancouver	Participants reached through Community Sport Hosting Grants recipient events	Quantity	28,488	809	2,125	9,085	32,722	35,000	↑	Local non-profits and sport organizations are gaining confidence in hosting community sport events, which are now trending to return to pre-pandemic participation levels.
	Major sport events hosted	Quantity	8	3	2	7	11	10	↑	The Sport Hosting Vancouver partnership between the City, Destination Vancouver and the Vancouver Hotel Destination Association had a successful year attracting and hosting 10 major events to support the local visitor economy in need periods.
	Economic impact of hosting major sport events ($ millions)	Outcome	140.00	17.00	3.00	27.50	77.00	69.00	↑	In 2023, there will be a full return of major sport events to the City of Vancouver, with 11 major sport events secured in partnership with the City, Destination Vancouver, and the Vancouver Hotel Destination Association. Sport Hosting Vancouver is currently on pace in securing eight major sport events and two that are pending confirmation to support a strong 2024 major sport events portfolio that will support local business and the visitor economy. Footnote: The reduced economic impact actuals from 2019 is a reflection of seven events, now being measured for direct economic impact using the Destinations International Economic Impact Calculator for consistent measurement between all destination events that take place in the City of Vancouver, in partnership with Destination Vancouver and the Vancouver Hotel Destination Association. Previously in 2019, events self-reported their economic impact and used their own measurement tools.

FINANCE, RISK, AND SUPPLY CHAIN MANAGEMENT

Corporate Risk Management
Financial Planning and Analysis
Financial Services
Long-term Financial Strategy
Strategic Planning and Program Management
Supply Chain Management
Treasury

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Corporate Risk Management	Integrate risk management practices into the City's planning, policy development and daily decision-making processes. Provide risk analysis and advice, administer insurance programs, prepare the City to restore services following a disruptive incident, address the City's major compliance requirements, and manage direct loss or damage claims to City property and third-party claims against the City. Ensure compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.	
Financial Planning and Analysis	Enable the realization of City strategies, goals and performance as a trusted business partner. Deliver forward-looking financial analytics and insights for data driven decision making. Prepare the City budget and five-year financial plan, service plans and Capital Plan. Provide business unit financial and analytical support.	
Financial Services	Administer property and utilities billing and the Empty Homes Tax program. Process financial transactions, including accounts payable and receivable, and payroll. Prepare financial statements in accordance with generally accepted accounting principles.	
Long-term Financial Strategy	Establish and implement resilient financial strategies and ensure the City's long-term financial sustainability as it delivers its mandate and Council/Board and community priorities. These include municipal finance reform, long range capital planning, asset portfolio optimization, strategic business support to complex corporate initiatives, and senior government partnership and funding strategies.	
Strategic Planning and Program Management	Manage business, select technology and process improvement projects. Maturation of the organizational change management program and services across the City.	

Service	Service Overview	Partners
Supply Chain Management	Add economic, environmental and social value across the supply chains through the procurement of third-party goods and services required for City operations to be in compliance as a public organization with internal policies and trade agreements obligations. Manage City warehousing and inventory planning, material handling, logistics, and asset surplus sales and disposal operations.	
Treasury	Manage the City's financial assets and optimize their economic values to support the City's business objectives and strategies. The key functions include cash and liquidity management, investment portfolio management, debt financing and financial risk management for treasury activities. Manage the relationships with banking partners, credit rating agencies and credit card services providers.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Corporate Risk Management	**Payment Card Industry multi-year roadmap**	Continue to execute a multi-year PCI roadmap in collaboration with Technology Services and Vancouver Public Library to proactively prepare the City for upcoming changes to the PCI compliance version, its subsequent requirements, and the City's current and future merchant designation by the credit card brands.	✓	✓
Financial Planning and Analysis	**Revenues**	Develop short- and long-term revenue opportunities to support the City's multi-year financial plan.	✓	✓
	Mayor's Budget Task Force	Implement recommendations of the Mayor's Budget Task Force.	✓	✓
	Permitting cost recovery	Implement the Auditor General's recommendations for permit cost recovery and support permit program transformation.	✓	✓
	Financial Planning transformation	Improve financial planning processes and systems to enhance analytics and business decision-making.	✓	✓
Financial Services	**Improve internal controls framework**	Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓
	Environmental, social and corporate governance financial reporting	Continue to support environmental, social and corporate governance (ESG) financial reporting upcoming requirements.	✓	✓
	Financial processes improvements	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retire cross-functional value streams to drive efficiency and accountability.	✓	✓
	Empty Homes Tax	Continue to ensure the Empty Homes Tax is fair and effective in meeting the tax policy objectives by ensuring the revenues are collected to support housing initiatives and the audit compliance program is robust.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Long-term Financial Strategy	**Municipal finance reform**	Refine the Development Potential Relief Program to support independent businesses, arts, culture and non-profits. Explore options to transform the City's service delivery through business model optimization, cost rationalization and revenue optimization. Continue senior government advocacy on modernizing municipal funding tools to address evolving mandate and support growth.	✓	✓
	Asset portfolio optimization	Co-develop with program departments a sustainable and resilient portfolio strategy for the Vancouver Affordable Housing Endowment Fund (VAHEF) and the Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and business model optimization.	✓	✓
	Climate mitigation and adaptation	Support implementation of the Climate Emergency Action Plan and Climate Change Adaptation Strategy and associated policy work. Develop sustainable and resilient funding strategies. Pursue sustainable senior government partnerships and funding.	✓	✓
	Long-range capital planning	Update the City's 10-year Capital Strategic Outlook and financial strategy. Support development of a City-wide public benefits and financial strategy.	✓	
Strategic Planning and Program Management	**Project management**	Manage select projects that encompass business, technology and process changes to support and enable major change such as improvements to capital project delivery, opportunities to transform business processes through SAP upgrades, designing energy carbon reporting operations, and process automation.	✓	
	SAP associated business improvements	Support the implementation of a series of business improvement projects, with initial focus on financial planning and HR processes.	✓	✓
	Continuous process improvement	Continue to foster a culture of continuous process improvement and build capacity within City departments by educating City staff in process improvement methodologies. Lead or support key process improvement projects including initiatives to enhance finance, HR, privacy and security processes.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Supply Chain Management	**Sustainable and Ethical Procurement Program**	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program, including determining and implementing next steps for the Social Procurement program to support key City initiatives such as the Equity Framework and the UNDRIP strategy that includes the co-development with local host First Nations of an Indigenous procurement policy for the City.	✓	✓
	Supply chain process improvements	Implement improvements to strategic sourcing, category management and procure-to-pay processes with a focus on maturing the City's contract management program. Continue to advance supply chain processes, functions and technology (e.g., optimizing usage of ERP functionality of SAP S4-Hana and e-sourcing implemented modules).	✓	✓
	Warehousing and inventory management	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels, increasing turns and reducing operational costs. Create a Joint Occupational Health and Safety Committee to improve and ensure health and safety in the workplace.	✓	✓
Treasury	**Investment strategy**	Continue Phase 2 of investment strategy to enhance returns via diversification into additional sectors.	✓	✓
	Investment risk management	Develop and regularly refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓
	Responsible investment framework	Complete the responsible investing framework based on the current investment policy on environmental, social and corporate governance factors, as well as global standards, that aligns to the United Nations Principle for Responsible Investing (UN-PRI).	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Financial Planning and Analysis	Property tax increase	Quality	4.15%	6.74%	4.78%	5.76%	10.73%	N/A	→	The 2023 Operating Budget is supported by a property tax increase of 10.7%, driven by 1% for additional infrastructure renewal, 1% for reserve replenishment for financial sustainability, 3% for Vancouver Police Department services and 5.7% for funding across City services and risks related to uncertain costs across the City, inclusive of VPD.
	Operating expenditure budget ($ millions)	Outcome	1,513	1,615	1,597	1,748	1,971	2,152	→	The 2024 Operating Budget reflects estimated increases in fixed costs, mainly salary, benefits, rent and energy to maintain existing resource level requirements. It includes annualized costs for Council-directed items such as Chinatown initiatives. Further engagements with Council and considerations will take place in Q4 2023. Footnote: 2023 figure as per 2023 budget approved by Council.
Financial Services	Tax folios	Quantity	209,284	212,960	213,972	216,878	218,763	219,791	Not Applicable	Redevelopment typically adds 1,000 to 3,000 new tax folios to the Vancouver tax roll annually.
Long-term Financial Strategy	Debt service as % of operating revenue	Quality	7.90%	8.00%	7.8%	6.8%	5.6%	<10%	Not Applicable	The City determines its long-term borrowing capacity in part by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. The forecasted drop in 2024 is driven by the average interest rate of City debt and higher expected interest income on Sinking Fund reserves.
	Net debt per capita ($)	Outcome	882	855	851	866	858	N/A	Not Applicable	The City has been transitioning fee-funded water and sewer infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The City will continue to optimize capital investment through balancing pay-as-you-go and debt financing to improve the City's long-term debt profile and maintain its credit ratings.
Strategic Planning and Program Management	CPI savings ($, annual)	Outcome	150,000	0	125,000	300,980	1,100,000	1,800,000	↑	Benefits are generated from ongoing process improvement initiatives that result in improved operational efficiencies. Benefits can be tangible as-is cost savings or of a more indirect nature such as building capacity or mitigating risk. Our CPI projects also contributed to streamlining processes by eliminating non-value activities thus allowing our staff to increase throughput and overall capacity.
Supply Chain Management	Value of contracts awarded ($ millions)	Quantity	214	169	107	245	250	280	↑	Engage and partner with vendors to supply goods and services to deliver on the capital and operational plans to deliver City services.
	Inventory Turnover	Quantity	3.4	3.1	2.6	2.9	2.8	3.5	↑	Balance demand with supply to optimize inventory levels to meet required service levels and minimize carrying costs.
	Inventory Value ($ millions)	Quantity	7.88	8.70	11	12.8	12	11	↓	Reduce the working capital tied up in inventory.
	Contracts competitively bid (%)	Outcome	94.8%	95.7%	92.0%	95.7%	94%	98%	→	Conduct consistently a fair and transparent public procurement process.
Treasury	Credit rating (Moody's/S&P)	Outcome	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	→	Credit ratings are anticipated to maintain at Aaa (Moody's) and AAA (Standard & Poor's), the highest credit ratings given by credit agencies, for the City of Vancouver in 2024.
	Rate of return on investments (average)	Quality	1.98%	1.57%	1.28%	2.15%	4.56%	3.77%	Not Applicable	It's expected that Bank of Canada will cut the interest rate in 2024 in response to economic downturn.
	Cash flow generation ratio	Outcome	27%	27%	7%	26%	22%	22%	→	Cash flow generation ratio varies over the years depending on the annual operating spend and capital expenditures reported in the Statement of Financial Information (SOFI). The target is to maintain around 22% in the long term. Footnote: Cash flow generation ratio is calculated as cash flow from operations divided by operating revenues (excluding DCLs).

HUMAN RESOURCES

HR Consulting

HR Systems and Analytics

Talent Acquisition

Talent Development

Total Rewards

KEY SERVICES DELIVERED

Service	Service Overview	Partners
HR Consulting	Provide a range of HR consulting and coaching services that enable leaders to successfully manage their workforce and achieve their deliverables. Negotiate and administer the City's various collective agreements.	
HR Systems and Analytics	Implement HR technology solutions to increase organizational efficiency and effectiveness. Provide HR data and analytics support to help the organization meet its business objectives.	
Talent Acquisition	Create and implement talent acquisition programs and strategies to ensure the organization has a workforce with the skills necessary to meet the City's objectives.	
Talent Development	Proactively work with individuals, teams and departments to enhance performance and achieve business outcomes through continuous learning and development.	
Total Rewards	Provide a comprehensive total rewards package that incorporates compensation, benefits and wellness programs that support the attraction and retention of talent necessary to deliver city services.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
HR Consulting	**Collective bargaining**	Conclude current round of collective bargaining and implement new agreements.	✓	✓
	Policy refresh	Review and refresh key HR policies including Code of Conduct, Volunteer Engagement Policy, and Positions of Trust – Hiring and Employment.	✓	
	Recovery and wellness	In collaboration with Workplace Safety, positively impact the mental health of employees and reduce absenteeism by continuing to implement the National Standard of Canada for Psychological Health and Safety, promote mental health and provide pre and post critical incident mental wellness support for employees that work in areas that include significant psychological stressors.	✓	✓
	Absenteeism	Achieve a reduction in absenteeism through training and by collaborating with the business units to ensure for absenteeism management and an operational focus on providing stay at work and early return to work opportunities for employees recovering from occupational and non-occupational illness and injuries.	✓	✓
	Strategic service review	Implement recommendations flowing out of HR's strategic review to ensure HR services are delivered in an integrated manner and continue to meet the evolving needs of the organization. Use outcomes of this process to continue to streamline HR processes (e.g. compensation & benefits) and build a Talent Strategy roadmap for the organization.	✓	✓
HR Systems and Analytics	**Technology roadmap**	Modernize the City's HR Information System through the implementation of several new technology modules that will streamline HR processes, reduce redundancies and errors, and improve the manager and employee experience.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Talent Acquisition	**Attraction, recruitment and advancement**	Build the framework and support the organization to focus on talent attraction, retention and succession planning, with an emphasis on equity, diversity and inclusion. Encourage and advance employees and applicants who are representative of community diversity and work towards ensuring hiring rates for historically marginalized groups and all other groups are equal.	✓	✓
	Equity and reconciliation action planning	Lead and support equity and reconciliation actions flowing out of the Global Diversity, Equity and Inclusion Benchmarks exercise, the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), MMIWG2S (Missing and Murdered Indigenous Women, Girls and Two Spirit), and other equity-related strategies. Work collaboratively with the City's Equity and Indigenous Relations Offices on much of this work.	✓	✓
Talent Development	**Leadership development**	Develop and implement identified phases of leadership development programming for leaders of various levels across the organization.	✓	✓
	Front line staff development	Develop and implement approaches to better reach and support frontline staff with training and development opportunities.	✓	✓
Total Rewards	**Total rewards strategy**	Continue to build a total rewards strategy that is fiscally responsible, transparent and competitive in the marketplace.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Talent Acquisition	Disability Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Applicants with Disabilities vs % Hiring Rate for all other applicants)	Outcome	-1.2%	-0.5%	-2.2%	-0.9%	-.5%	0%	↑	A general improvement in this metric over the last several years with a trend toward parity with hiring rates for all other candidates. This positive trend continues to help advance the City toward the goal of having a workforce that is reflective of the community we serve. Footnote: The 0% target in thehiring rate gap signifies hiring parity at COV.Excludes Police and Library.
	Racialized Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Racialized Applicants vs % Hiring Rate for all other applicants)	Outcome	-0.6%	-0.6%	-0.3%	-0.1%	0.0%	0%	→	A general improvement in this metric over the last several years with a trend toward parity with hiring rates for all other candidates. This positive trend continues to help advance the City toward the goal of having a workforce that is reflective of the community we serve. Footnote: The 0% target in the hiring rate gap signifies hiring parity at COV.Excludes Police and Library.
	Women Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Women vs % Hiring Rate for all other applicants)	Outcome	-0.1%	0.3%	0.7%	0.6%	0.3%	0%	→	Women continue to be hired at a rate higher than the hiring rate for all other candidates. This positive trend helps to support and advance the City's Women's Equity Strategy. Footnote: The 0% target in thehiring rate gap signifies hiring parity at COV.Excludes Police and Library.
	Indigenous Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Indigenous applicants vs % Hiring Rate for all other applicants)	Outcome	0.3%	1.0%	2.4%	0.2%	-0.2%	0%	↑	The objective of this metric is to continue to hire Indigenous applicants at a rate that is equal to or greater than the hiring rates for all other applicants. This will continue to help support the City's commitments to reconciliation and decolonization. Footnote: The 0% target in thehiring rate gap signifies hiring parity at COV.Excludes Police and Library.
Total Rewards	Voluntary Turnover < 3 Years (% Resignations - Length of service < 3 years)	Outcome	4.9	4.6	8.8	8.9	6.9	N/A	↓	Voluntary turnover rates across the organization increased during the pandemic. Those rates are starting to stabilize, although they may not return to pre-pandemic levels in the near-term because of ongoing labour market challenges. This will continue to put staffing pressures on departments across the City. Footnote: No standard benchmark exists for setting a target for this metric.

LEGAL SERVICES

Legal Services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Legal Services	Provide to the City, and its affiliated Boards and entities, legal advice and services, including • Civil Litigation — Advance and defend the City's legal interests in court and before various tribunals. • Regulatory Litigation — Defend challenges to the City's by-laws and regulations. Enforce by-laws and Council resolutions by way of injunction and prosecution. • Corporate — Provide comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects. • Development and Real Estate — Provide comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits. • Governance and Authorities — Provide advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Draft and advise on City by-laws, policies, authorities and regulatory programs. Advise on governance of City-related entities.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Legal Services	**Housing Vancouver strategy**	Provide legal advice and support on implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply, applying an equity lens. Pursue amendments to the Vancouver Charter for enhanced powers to expedite housing approvals and facilitate, through improved development processes, expansion of social and rental housing supply. Advise on effective amendments to zoning and development by-laws, regulations and policies, to advance new social housing development opportunities, including supportive housing and housing for seniors. Support the Missing Middle Housing initiative, the SRO Rental Accommodation Action Plan and SRO Supportive Housing strategy, and the Rapid Housing Initiative. Advise on rezoning and development agreements and streamlined development permit approvals, in support of the Vancouver Plan and the Broadway Plan, and in major development sites such as Oakridge, False Creek North and Cambie Corridor. Support negotiation of agreements and procurements with the City's partners in the co-op and non-profit housing sector. Support negotiations and agreements with senior government for funding of affordable housing development, including projects under the City's VAHEF development program.	✓	✓
	Equity, Inclusion and Anti-racism initiatives	Provide legal advice on the implementation of the Equity Framework, including actions for redress of historical discrimination toward Black and South Asian communities. Legal support on development of an Indigenous healing and wellness strategy, including implementation of terms of reference for the Women Deliver Legacy Project guiding principles and objectives. Legal advice and support on the Uplifting Chinatown Action Plan. Legal advice on integration of culture into major development projects to advance the Making Space for Arts and Culture program. Legal support on negotiation of agreements and partnerships with BC Housing and with external partners and agencies to mitigate impacts of unsheltered homelessness and increase safety in public spaces. Legal advice on creation of Commemoration Framework, coordinating with City policies that prioritize the City's reconciliation, redress and equity-oriented strategy. Legal advice on implementation of recommendations from National Inquiry into Missing and Murdered Indigenous Women and Girls.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Legal Services	**Permit Improvement project**	Provide legal advice and support on a cross-departmental, system-wide program to streamline permitting, licensing and rezoning processes that is directed at decreasing timelines for application approvals; eliminating process complexities and redundancies; simplifying applicable by-laws, regulations and guidelines; and standardizing legal agreements and permit conditions. Work will include refining application requirements and facilitating digital application processing, implementing new procedures to respond to policy enquiries, and improving tracking and monitoring of data and metrics to facilitate ongoing process transformation.	✓	✓
	United Nations Declaration of the Rights of Indigenous Peoples (UNDRIP)	Provide legal advice and support the development of the priority list of UNDRIP strategy actions to initiate in the 2024-2028 UNDRIP action plan, including potential amendments to the Vancouver Charter to support implementation, and engagement with Squamish Nation, Musqueam Indian Band and Tsleil-Waututh Nation on relationship protocols.	✓	✓
	Major planning and development projects	Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws, guidelines and agreements, and creation of equitable housing policies, to secure diverse and affordable social and rental housing (including multiplex, seniors and supportive housing), amenities, public spaces and heritage preservation. Support planning programs for areas such as Broadway Corridor, Jericho Lands, False Creek South, Northeast False Creek, East Fraser Lands, Heather Lands and Oakridge.	✓	✓
	Climate Change Adaptation Strategy and Climate Emergency Action Plan	Provide legal advice and support on accelerated actions to advance Climate Emergency Action Plan (CEAP) implementation, including policy and regulation in support of expanded GHG reduction measures. Support work to address meshing CEAP with land use strategy for sustainable development contained in the Vancouver Plan. Provide advice on agreements with Metro Vancouver for partnering on research initiatives for renewable energy and emission-free landscaping practices. Support key initiatives including continued implementation of Healthy Waters Plan through development of performance measures and guiding principles, resilient buildings plan, Zero Waste Strategy, expansion of public and private electric vehicle charging network, Green Operations Plan, Aquatic Environments Action Plan and Neighbourhood Energy Utility system expansion.	✓	✓

OFFICE OF THE CHIEF SAFETY OFFICER

City Protective Services

Vancouver Emergency Management Agency (VEMA)

Workplace Safety

KEY SERVICES DELIVERED

Service	Service Overview	Partners
City Protective Services	Provide integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.	
Vancouver Emergency Management Agency (VEMA)	Manage and coordinate the City's emergency management and resilience-related initiatives and operations, including oversight of the City's disaster readiness and resilience efforts, meeting responsibilities outlined in the Emergency Program Act and related regulations and maintaining the City's Emergency Operations Centre and other response assets. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover.	
Workplace Safety	The Workplace Safety Division develops and implements policies, standards and programs aimed to advance a culture of safety in the organization. The division designs, implements and evaluates workplace safety systems, programs and initiatives for both physical and psychological environments for enhanced employee safety. The division supports a safety culture of responsibility, productivity, accountability and legislation compliance for employees and leaders at the individual, leadership and executive level to ensure everyone completes their work without incident and goes home safe and healthy every day.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
City Protective Services	**Security Services Utilization**	Implement a refined risk assessment and resource management process governing the access and utilization of contracted security services to ensure cost-efficient and risk-based deployments.	✓	✓
	Security and safety information management system	Mature the City's security and safety information management system to improve City-wide reporting of real-time incidents and information; performance metrics, and to support tactical response.	✓	✓
	Integrated Protective Services Program	Implement an integrated protective services and corporate security program across all independent City departments aimed at ensuring standardized processes and gaining financial efficiencies.	✓	✓
Vancouver Emergency Management Agency (VEMA)	**Disaster Risk Reduction Governance**	Develop a governance structure to oversee the City's Disaster Risk Reduction initiatives across all hazards.	✓	
	Emergency Management Plan Update	Update the City's Emergency Management Plan to address requirements in the provincial government's new Emergency and Disaster Management Act, availability of new tools, and enhancements to hazard response plans.	✓	✓
	Hazard Risk and Vulnerability Assessment	Update the City's Hazard RIsk and Vulnerability Assessment (HRVA) to support mitigation and preparedness planning with this second phase, focusing on gap identification and action planning.	✓	
	Resilient Neighbourhoods Program	Continue roll-out the Resilient Neighbourhoods Program with focus on supporting equity-denied and community members disproportionately impacted by major hazard events.	✓	
Workplace Safety	**Workplace safety organizational structure**	Implement the new organizational structure for the City's workplace safety team.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Workplace Safety	**Safety road map**	Complete the safety road map with organizational priorities for action, ensuring alignment of departmental safety efforts, and begin Phase 1 of implementation.	✓	✓
	Data enablement	Implement new Safety Management System software to augment data capture and provide safety metrics across the organization. Pinpoint safety challenges and monitor for improvements system-wide.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
City Protective Services	Security-related Investigations (Number of)	Quantity	N/A	17	10	194	300	300	↓	The current number of the investigation services provided by City Protective Services is primarily reactive in nature, as the service is requested by City business units and stakeholders. This service is moving toward a more proactive approach and should result in fewer investigations being conducted overall. While the desired trend is for the number of investigations to decrease, this may not always be achieved because of the evolving threat landscape and corresponding security posture.
Vancouver Emergency Management Agency (VEMA)	Emergency Management training and exercise hours (person-hours)	Quantity	7,248	340	0	1,015	910	1,230	↑	Expect to see an increase in training and exercise hours in 2024 as refreshed course material is rolled out.
	Emergency Operations Centre activations (incl. emergency and planned) (days)	Quantity	9	215	262	144	8	8	Not Applicable	High activation numbers are driven by unplanned events and can fluctuate significantly from year to year. Increases in recent years (2020, 2021 and 2022) are the result of extraordinary events, driven primarily by Emergency Operations Centre activations for COVID-19 and East Hastings Street encampments.
	People assisted by Emergency Support Services	Outcome	126	189	267	548	313	300	Not Applicable	People assisted by Emergency Support Services are driven largely by structure fires in buildings where residents have low update of insurance. In addition to the upward trend in recent years, the complexity and duration of ESS incidents has increased significantly because of increased fires in SROs, an increased number of residents who need supportive and/or subsidized housing, and difficulty for residents to quickly find new housing in the region's difficult rental market.
Workplace Safety	Injury Rate (12-month rolling avg)	Outcome	5.03	4.65	5.87	10.2	N/A	N/A	↓	The number of time loss days due to work-related injuries per 100 full-time workers in a one-year period. Footnote: Excludes Police and Library.
	Severity Rate (12-month rolling avg)	Quantity	220	304	328	463	N/A	N/A	↓	The number of time loss days due to work-related injuries per 100 full-time workers in a one-year period. Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims is impacting the injury rate. Footnote: Excludes Police and Library
	Time-loss claims submitted to WorkSafe BC	Outcome	311	326	415	696	N/A	N/A	↓	A count of total time loss claims submitted to WorkSafeBC. Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims is impacting the number of time loss claims. Footnote: Excludes Police and Library.

REAL ESTATE AND FACILITIES MANAGEMENT

Environmental Services
Facilities Management & Operational Excellence
Facilities Planning & Development
Real Estate Services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Environmental Services	Provide environmental leadership and expertise and deliver a broad spectrum of environmental protection and enhancement services to manage environmental risks, improve ecosystem health, and support delivery of projects and initiatives across City departments.	
Facilities Management & Operational Excellence	Provide facilities management leadership and expertise to support the quality, productivity, and delivery of civic programs and services. This is achieved through an integrated asset management approach in the service delivery of maintenance programs and building operations; asset renewal through capital maintenance planning and project delivery; and property management for tenanted spaces. Measure and validate achievements and efficiencies through facilities-based system management programs including work control, data analytics, and building condition assessments. Offer in-house trades and technical expertise, business continuity planning, and centralized service contracts to achieve long-term efficiencies and capture reliable data for effective decision-making.	
Facilities Planning & Development	Provide strategic long-term facilities planning, development and delivery for new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities throughout their lifecycle, from design to decommissioning. Support partner and developer negotiations, and oversight for delivery of City facilities. Create service level agreements for tenant leases, including oversight of tenant improvements.	
Real Estate Services	Provide leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments, the Property Endowment Fund and the Vancouver Affordable Housing Endowment Fund. Provide advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Environmental Services	**Environmental management**	Support Vancouver's affordable housing initiatives, major development projects and other City priorities by managing environmental site contamination and other environmental aspects.	✓	✓
	Aquatic Environments Action Plan	Continue to advance the Aquatic Environments Action Plan, including implementing the False Creek Water Quality Improvement Initiative, supporting implementation of the Vancouver Plan ecology policies, integrating aquatic environment considerations into key City strategies and initiatives, and advancing other actions in collaboration with Indigenous communities and other parties.	✓	✓
Facilities Management & Operational Excellence	**Workforce diversification**	Work collaboratively with the City's Equity Office and contracted partners to diversify our workforce and contractors.	✓	✓
Facilities Planning & Development	**City-delivered community facilities**	Deliver multiple co-located community facilities, including the master plan for the West End Community Centre, rezoning for RayCam Co-operative Centre, and delivering the Marpole Community Centre with childcare and fieldhouse. Conduct feasibility study and schematic design for the Vancouver Aquatic Centre renewal project. Complete detailed design for the delivery of a renewed PNE Amphitheatre, for the Sunset Seniors Centre and the renovated Central Children's Library. Target new facilities in the Renewable City Strategy and Accessibility Strategy.	✓	✓
	Developer-delivered community facilities	Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Oakridge performance space, East Fraser Lands Community Centre, Arbutus Centre Neighbourhood House and Little Mountain Neighbourhood House. Oversee Northeast False Creek Plaza of Nations civic centre including community centre, ice arena, music presentation space, and childcare.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Facilities Planning & Development	**Affordable housing**	Deliver approximately 2,000 affordable housing units through a combination of in-kind projects delivered by developers (approximately 1,840 units in design and construction stages) and City/REFM-managed projects (including 60 units at Coal Harbour under construction and approximately 283 units at 990 Beatty Street under detailed design).	✓	✓
	City-delivered public safety facilities	Completion of seismic upgrades to existing Firehall No. 12, and design and development for renewal and replacement of Firehall No. 8, No. 9 and the Fire Headquarters. Complete detailed design and construction for the Firehall No. 2 annex. Target new facilities in the Renewable City Strategy.	✓	✓
	Childcare	Deliver approximately 1,175 new childcare spaces through a combination of in-kind projects delivered by developers (approximately 680 spaces in design and construction) and City/REFM-managed projects (approximately 215 spaces), including Marpole Community Centre, Coal Harbour, and West Fraser Lands Childcare. In partnership with Vancouver School Board, deliver approximately 280 spaces, including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School and Olympic Village.	✓	✓
	Accessibility Strategy	Continue implementation of the Accessibility Strategy for City-owned buildings. Launch audits for approximately 25 facilities, community centres, rinks and pools. Continue implementation of upgrades and renovations previously prioritized such as the completion of the Carnegie Centre washroom upgrades, design development and construction for improved access to the West 12th Avenue entrance of City Hall, and improved gender equity access to changeroom and washroom facilities at works yards. All new City facilities to be designed to Rick Hansen Foundation standards for RHF Accessibility Certified Gold.	✓	✓
	Renewable City Strategy	Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver a further GHG emission reduction of 22% by 2025 compared with 2007.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Real Estate Services	**City-owned land pre-development planning**	Continue planning and pre-development work for future housing redevelopment opportunities for City-owned lands, such as Granville Loops North, False Creek Flats and Southeast False Creek.	✓	✓
	Site acquisitions	Pursue strategic site acquisitions to support City initiatives and services, including housing, transportation, parkland and the Vancouver Affordable Housing Endowment Fund.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Environmental Services	Waste diversion rate in City-used buildings with the Zero Waste Program (average)	Outcome	83%	82%	82%	84%	82%	80%	→	The corporate waste diversion rate continues to exceed the 80% target as a result of the City's zero waste program, an initiative in support of the City's Green Operations Plan.
Facilities Management & Operational Excellence	City-owned buildings	Quantity	605	614	600	595	595	N/A	Not Applicable	The total count of City-owned buildings changes through the acquisition of new spaces by purchases and new developments, and by the disposal or redevelopment of existing City properties and buildings. Count reflects current number of buildings that are owned by the City, and excludes buildings leased by the City.
	Area of City-owned buildings (million square feet)	Quantity	10.70	11.10	11.75	11.88	11.88	N/A	Not Applicable	The total building area changes through the acquisition of new spaces by purchases and new developments, and by the disposal or redevelopment of existing City properties and buildings. The measured area of City-owned buildings reflects reductions when existing buildings are disposed or removed to allow for other site uses, such as to develop park space or for the construction of new facilities.
Facilities Planning & Development	Area of office space the City leases (square feet)	Quantity	423,449	395,621	405,143	405,143	377,849	377,849	→	The City divested itself of the Crossroads project office and the Woodward's Building, as was forecast for 2023. There are no further reductions expected for 2024.
	Lease payments made by the City ($ millions)	Quantity	17.34	17.98	19.80	20.73	$20.4M	$22M	Not Applicable	The City's base rent obligations are contractually predetermined and therefore estimated with a high degree of certainty. However, the common area maintenance, insurance and property tax costs for properties the City leases vary from year to year and are based on a number of factors outside the City's control.
	Greenhouse gas emissions from City-used buildings (tonnes CO2e)	Outcome	15,433	13,030	13,715	13,874	13,187	12,462	↓	GHG reduction continues to surpass the reduction target because of ongoing energy optimization and energy retrofit projects.

Notable Capital Projects

The following represents major projects and programs involving REFM. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Vancouver Aquatic Centre renewal and expansion
- Pacific National Exhibition Amphitheatre renewal and expansion
- Capital maintenance and renovations of civic and community infrastructure
- Sunset Yard Renewal – Phase 1 (Operations building)
- Qmunity Facility
- Marpole Community Centre renewal & expansion

TECHNOLOGY SERVICES

3-1-1 Contact Centre
Application Development and Support
Digital Services Delivery
Enterprise Data and Analytics
Infrastructure and Operations
Program and Portfolio Management

KEY SERVICES DELIVERED

Service	Service Overview	Partners
3-1-1 Contact Centre	Manage all aspects of citizen service delivery conducted via the call centre, chat, email, social media, Van311 and channels. Accept and resolve citizen enquiries and service requests.	
Application Development and Support	Develop, acquire, enhance and support a wide range of business applications that City departments rely on for managing operations and delivering services.	
Digital Services Delivery	Develop, manage and operate the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), geographic information systems (GIS), SharePoint and the Van311 application.	
Enterprise Data and Analytics	Support the efficient management and use of corporate data. Enable the continued enhancement of the Open Data program.	
Infrastructure and Operations	Support and maintain core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.	
Program and Portfolio Management	Develop and deliver Technology Services' annual technology plan. Provide strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.	

PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Application Development and Support	**SAP strategic roadmap and associated business improvements**	Continue transformation into new SAP S/4 HANA platform and support the implementation of a series of business improvement projects, with initial focus on financial planning and HR processes.	✓	✓
	Enterprise integration	Implement the enterprise grade integration capabilities to connect City applications and services.	✓	
Digital Services Delivery	**Digital Transformation Program**	To support the City's priority to modernize permitting and licensing services, the Digital Transformation Program (DTP) is establishing a customer-centric and digitally led foundation that will allow for the design, delivery and support of modern digitally enabled permitting and licensing services. DTP is progressing the foundational components required to modernize these services as well as redesigning permitting services (starting with low-density housing-related services) and licensing services (starting with business licensing). The features that support these permitting and licensing services will become enterprise-wide capabilities, further advancing the maturity of other City services.	✓	✓
	ServiceNow platform	Leverage the ServiceNow platform to enable the technology and business services of the City.	✓	
Enterprise Data and Analytics	**Analytics development**	Development of analytical, business intelligence and reporting applications with business units, including implementation of Microsoft Power BI premium service and public-facing data dashboards.	✓	✓
Infrastructure and Operations	**Hybrid data centre program**	Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	
	Cybersecurity roadmap	Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	
	Microsoft 365 platform	Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	

COV Service	Priority Plan	Description	2024	2025-2028
Infrastructure and Operations	**Fibre project**	Procurement and installation of 80 kilometres of City-owned optical fibre supporting high-speed connectivity to 42 City of Vancouver sites.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
3-1-1 Contact Centre	3-1-1 interactions	Quantity	1,193,649	968,199	930,492	878,787	708,791	880,000	↓	An interaction is defined as a contact across any channel whereby a request for service or an enquiry is made, or any other service is provided by the 3-1-1 Contact Centre. The 3-1-1 interactions are a superset containing all interactions. As City services improve, the desired trend is to decrease interactions while meeting demand. The year-over-year trend has been a decrease.
	Van311 service requests	Quantity	103,249	130,748	152,353	178,576	180,000	200,000	↑	The 2024 target is based on the growth witnessed between 2021 and 2022 and decreasing in 2023, taking into account the switch in mobile apps from VanConnect to Van311 in August 2022, resulting in fewer citizens having the ability to submit service requests until they downloaded the new app. Target assumes that by the end of 2023, the volume of app downloads and service requests for Van311 will have caught up to the previous trendline for VanConnect.
	3-1-1 calls answered within 60 seconds (% of total calls)	Quality	65.1%	71.1%	72.1%	73.0%	77.8%	70.0%	→	The desired service level metric for the 3-1-1 Contact Centre is to answer 70% of all calls within 60 seconds or less. The desired trend is to maintain this service level year over year. The overall trend has been meeting or exceeding 70%.
	3-1-1 service requests	Quantity	222,056	123,186	109,830	105,293	101,155	105,000	↓	A service request is defined as a request for a City service made through the phone channel by a caller to the 3-1-1 Contact Centre. The 3-1-1 service requests are a subset of 3-1-1 interactions. As City services improve, the desired trend is to decrease service requests while meeting demand. The year-over-year trend has been a decrease. Footnote: Excludes Van311 and web service requests.
Digital Services Delivery	Site visits (millions)	Quantity	11.60	9.50	11.91	11.90	11.5	12	→	This metric measures external site visits. Due to a change in the analytics platform and method used to measure site visits that occurred in 2023, this metric is now isolating site visits to Vancouver.ca only. The metric excludes associated online applications, such as the parking ticket payment portal or Council meeting application, that were historically included. As a result, the metric for 2023 onward will be lower than expected, but will be more accurate at isolating and measuring City-specific website traffic. The 2024 forecast is based on the 2023 forecast plus the expected organic annual growth seen in the previous three years.
	Page views (millions)	Quantity	27.80	24.40	29.05	28.6	20.5	22	→	This metric measures external page views. Because of a change in the analytics platform and method used to measure site visits that occurred in 2023, this metric is now isolating page views on Vancouver.ca only. The metric excludes associated online applications, such as the parking ticket payment portal or Council meeting application, that were historically included. As a result, the metric for 2023 onward will be lower than expected, but it will be more accurate at isolating and measuring City-specific website traffic. The 2024 forecast is based on the 2023 forecast plus the expected organic annual growth seen in the previous three years.
	Wi-Fi locations (sites)	Quantity	773	603	590	570	570	570	↑	Wi-Fi locations (sites) indicate free public Wi-Fi locations across the City with service set identifiers (SSIDs) of COV-Public (serviced by TS), VPL (serviced by VPL), and #VanWiFi (serviced by Shaw/Rogers and Telus). The COV-Public network team is engaged with Shaw/Rogers and Telus on expansion of public Wi-Fi by adding more sites. Additional site details will be identified, and until then, the current number of free public Wi-Fi locations will be maintained.
Enterprise Data and Analytics	Open datasets available	Quantity	167	174	177	185	186	188	↑	Current efforts are focused on improving the quality and usefulness of published datasets. Improvement to the platform will allow the ability to combine datasets from multiple years.
	Open dataset interactions (millions)	Quantity	N/A	4.70	6.30	7.60	10.45	10.00	↑	Totals include interactions on other portal pages, such as home page and dashboard pages.
Infrastructure and Operations	Volume of data storage capacity (terabytes)	Quantity	1,661	2,855	4,010	4,150	4,500	5,600	↑	Metrics are measured in raw physical capacity in terabytes. Capacity will start to flatten out or reduce moving forward as a result of moving to Microsoft Exchange Online and using cloud storage.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Infrastructure and Operations	Mobile devices (cell, smartphone, data card)	Quantity	4,390	4,519	4,954	5,100	5,300	5,300	Not Applicable	Actuals are based on active mobile devices. Overall trend increased year over year. It is estimated to have a slight increase in 2023 because of additional requests for new lines. This will off-balance the cancellations in the migration to Rogers and in 2023-2024 for inactive subscriptions.
	Client computers managed	Quantity	8,450	10,156	9,938	9,746	9,914	10,000	↑	Metric accounts for all computers owned by the City, including devices at VPD and VPL. Within the past few years, growth has fluctuated between 8,000 and 10,000. Post-pandemic, the count is more consistent at 9,700 to 9,950. Counts may vary depending on special events such as elections, which require Technology Services to procure laptops for volunteers.

Notable Capital Projects

The following represents major projects and programs involving TS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Maintenance and upgrades of IT systems and infrastructure
- Technology transformation

PART III: PUBLIC ENGAGEMENT

Part III: Public engagement D-1
Public engagement D-2

PUBLIC ENGAGEMENT

Between August 24 and September 17, 2023, residents and business owners were invited to provide feedback on budget priorities and funding preferences for delivering a balanced budget. A total of 2,845 residents and 502 business owners completed the annual budget survey, which was offered in English, Simplified Chinese, Traditional Chinese and Punjabi. Data was then weighted by age and geographic zone for residents and business size for businesses.

Key findings:

- **Budget priorities:** Housing is the number one budget priority for both residents (70%) and businesses (62%). This is followed by infrastructure and transportation (58% residents, 51% businesses) and equity and social issues (50% residents, 42% businesses).
- **Preferred financial tools:** To balance the budget, residents are most likely to support an increase in business/commercial property taxes (47%) while businesses prefer new and increased user fees (45%, 43% respectively).
- **User fees:** A majority of both residents (61%) and businesses (63%) said they would be willing to pay more in user fees for the services they use in order to maintain or improve them.
- **Property taxes:** Just over half (53%) of strata property owners agree with a property tax increase in the range of $64 and $103 for 2024. Four-in-ten (39%) single detached homeowners agree with a property tax increase between $169 and $270.

Earlier this year, the City also contracted market research company, Ipsos, to conduct a randomly-selected, representative survey of Vancouver residents and businesses to track satisfaction with City services and provide insight into spending priorities. Results can be found in Appendix E.

See Appendix F for a more detailed summary of budget engagement findings.

APPENDIXES AND GLOSSARY

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APPENDIX A

2023-2026 Capital Plan, 2024 Budget and Forecasted Allocations

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
City-wide	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Housing	616.8	30.4	-	647.2	335.0	312.2	75.4	13.4	113.6	109.7	496.8	327.3	182.9
Childcare	136.1	(0.1)	2.0	138.0	57.5	80.5	13.2	3.6	15.8	47.9	158.9	76.4	86.2
Parks & public open spaces	211.3	(3.1)	-	208.2	10.0	198.2	25.7	36.3	54.2	82.0	188.1	113.8	110.5
Arts, culture & heritage	150.6	38.9	-	189.5	31.7	157.8	104.8	4.7	31.6	16.7	182.4	44.1	143.0
Community facilities	391.3	10.5	2.0	403.8	134.1	269.7	54.7	19.4	25.8	169.9	262.1	93.2	188.2
Public safety	105.0	7.8	-	112.8	-	112.8	25.9	6.1	48.9	31.9	183.2	92.1	97.2
Civic facilities & equipment	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8	105.7	61.8	53.5
Streets	471.0	7.2	11.4	489.6	103.0	386.6	144.2	73.4	94.5	74.5	525.9	354.7	244.6
Water, sewers & drainage	874.5	0.7	-	875.2	34.5	840.7	206.7	139.2	275.5	219.2	570.1	349.4	360.0
Waste collection, diversion & disposal	140.8	(2.8)	-	138.0	-	138.0	49.3	11.0	28.4	49.2	143.1	85.1	69.0
Renewable energy	73.1	-	-	73.1	-	73.1	11.9	8.9	10.9	41.3	68.4	42.9	34.5
Technology	110.0	-	-	110.0	-	110.0	31.4	32.3	25.4	20.9	66.3	59.9	38.8
Emerging priorities, contingency & project delivery	154.9	-	-	154.9	-	154.9	10.4	9.8	67.3	67.4	14.2	12.7	11.2
Total	**3,492.2**	**92.0**	**14.4**	**3,598.6**	**705.8**	**2,892.8**	**783.5**	**367.8**	**803.0**	**938.5**	**2,965.2**	**1,713.4**	**1,619.6**
City contributions	1,800.0	37.9	-	1,837.9	-	1,837.9	538.4	262.2	473.2	563.5			
Devt. contributions	1,568.1	6.9	2.0	1,577.1	705.8	871.3	156.2	76.6	298.8	340.3			
Partner contributions	124.0	47.2	12.4	183.6	-	183.6	88.8	29.0	31.0	34.7			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Housing	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Land acquisition													
Land acquisition program													
Demolition & other land preparation costs	12.0	-	-	12.0	-	12.0	2.8	1.8	5.8	1.8	10.3	6.2	5.9
New land for social housing projects	60.0	38.9	-	98.9	-	98.9	38.9	-	28.5	31.5	265.2	194.2	71.0
New land for supportive housing	50.0	-	-	50.0	-	50.0	-	-	25.0	25.0	-	-	-
Subtotal Land acquisition	**122.0**	**38.9**	**-**	**160.9**	**-**	**160.9**	**41.7**	**1.8**	**59.3**	**58.3**	**275.5**	**200.3**	**76.9**
Low-income housing													
Other projects													
Replacement & preservation affordability of City operated units	10.0	(10.0)	-	-	-	-	-	-	-	-		-	-
Shelters													
Shelter program	12.0	-	-	12.0	-	12.0	0.1	-	6.0	6.0	0.6	0.4	0.2
SROs													
SRO replacement strategy	24.0	-	-	24.0	-	24.0	-	-	12.0	12.0	-	-	-
SRO upgrade program	2.0	-	-	2.0	-	2.0	0.5	-	0.8	0.8	8.5	1.2	7.3
Supportive housing													
Relocation of City-owned modular housing from 220 Terminal	3.0	-	-	3.0	-	3.0	-	-	3.0	-	-	-	-
Subtotal Low-income housing	**51.0**	**(10.0)**	**-**	**41.0**	**-**	**41.0**	**0.6**	**-**	**21.7**	**18.7**	**9.1**	**1.6**	**7.5**
Non-market housing													
Programs													
Grants to support new or redeveloped Partner units	65.0	-	-	65.0	-	65.0	16.0	-	24.0	25.0	57.8	27.0	30.9
Predevelopment funding program for housing projects on City-land	35.0	-	-	35.0	-	35.0	14.0	10.0	5.5	5.5	26.9	20.0	16.9
Projects													
Evelyne Saller Centre - Garbage Compactor	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	-	0.3
Granville Residences HVAC Upgrade	-	1.6	-	1.6	-	1.6	1.6	-	-	-	2.3	0.5	1.8
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	38.5	15.5	23.0
Housing - Marpole Civic Centre	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Little Mountain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	-	13.3	-	13.3
Roddan Lodge Redevelopment	-	-	-	-	-	-	-	-	-	-	58.3	58.3	-
Projects (in-kind)													
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-		-	-
Subtotal Non-market housing	**400.0**	**1.9**	**-**	**401.9**	**300.0**	**101.9**	**31.9**	**10.0**	**29.5**	**30.5**	**198.0**	**121.3**	**86.7**
Purpose built rental housing													
Programs													
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	-	1.5	0.0	1.4
Projects													
New secured below market rental units (in-kind, non-city)	3.5	-	-	3.5	3.5	-	-	-	-	-		-	-
New secured market rental units (in-kind, non-city)	31.5	-	-	31.5	31.5	-	-	-	-	-		-	-
Subtotal Purpose built rental housing	**35.0**	**-**	**-**	**35.0**	**35.0**	**-**	**-**	**-**	**-**	**-**	**1.5**	**0.0**	**1.4**
Programs													
Housing facility programs													
Capital maintenance & renovations - Housing	4.3	(0.4)	-	3.9	-	3.9	0.2	1.6	1.5	0.6	5.1	1.6	5.0
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	1.2	4.0	1.5	2.6
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	0.5	0.5	3.6	1.0	2.7
Subtotal Programs	**8.8**	**(0.4)**	**-**	**8.4**	**-**	**8.4**	**1.3**	**1.7**	**3.2**	**2.3**	**12.8**	**4.1**	**10.3**
Total Housing	**616.8**	**30.4**	**-**	**647.2**	**335.0**	**312.2**	**75.4**	**13.4**	**113.6**	**109.7**	**496.8**	**327.3**	**182.9**
City contributions	84.3	0.7	-	85.0	-	85.0	22.3	1.6	31.1	30.0			
Development contributions	520.5	-	-	520.5	335.0	185.5	23.5	11.9	76.4	73.8			
Partner contributions	12.0	29.7	-	41.7	-	41.7	29.7	-	6.1	5.9			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Childcare	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Full day care (0-4 years old)													
Other													
Conversion of part-day spaces to full day (0-4) care	0.6	-	-	0.6	-	0.6	0.1	0.4	0.1	-	0.1	0.1	0.4
Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4	5.4	-	-	-	5.4	1.3	4.1
Projects													
Childcare - Future projects - new full day (0-4) spaces (tbd)	15.9	(15.9)	-	-	-	-	-	-	-	-		-	-
Childcare at new FireHall #8	-	8.8	-	8.8	-	8.8	1.3	-	7.5	-	1.3	0.3	1.0
Childcare at East Fraserlands Community Centre – new full day (0-4) spaces	-	5.8	-	5.8	-	5.8	2.4	-	3.4	-	2.4	-	2.4
Childcare at Urban Native Youth Centre – new full day (0-4) spaces	-	1.3	-	1.3	-	1.3	0.2	-	1.1	-	0.2	-	0.2
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	-	-	31.1	-	31.1	-	-	-	31.1	-	-	-
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)	15.9	-	-	15.9	-	15.9	2.4	-	-	13.5	2.4	-	2.4
Childcare - West End Centre renewal - new full day (0-4) spaces	1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-
Childcare - Oakridge Civic Center	-	-	2.0	2.0	-	2.0	-	2.0	-	-	-	-	2.0
Childcare at PHSA Slocan Site Redevelopment Project	-	-	-	-	-	-	-	-	-	-	11.0	1.7	9.4
Childcare (0-5) (November 2020)	-	-	-	-	-	-	-	-	-	-	14.0	0.1	13.9
Childcare at Coal Harbour School	-	-	-	-	-	-	-	-	-	-	12.7	11.3	1.3
Childcare at David Lloyd George School	-	-	-	-	-	-	-	-	-	-	9.3	8.8	0.5
Childcare at Eric Hamber School	-	-	-	-	-	-	-	-	-	-	10.8	6.4	4.4
Childcare at Henry Husdon School	-	-	-	-	-	-	-	-	-	-	12.7	7.3	5.4
Childcare - Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	2.3	-	2.3
Childcare - Marpole Library (Planning)	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	14.9	1.0	13.9
Vancouver School Board / City Childcare Partnership Project (September 2022)	-	-	-	-	-	-	-	-	-	-	12.0	-	12.0
Childcare - Option sites (design)	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	16.9	10.1	6.8
Childcare at Flemming School	-	-	-	-	-	-	-	-	-	-	8.6	8.6	-
Childcare at Lord Nelson School	-	-	-	-	-	-	-	-	-	-	7.5	7.5	-
Childcare at Lord Tennyson School	-	-	-	-	-	-	-	-	-	-	8.8	8.8	-
Future Developer-led Projects	53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)	**123.2**	**-**	**2.0**	**125.2**	**53.3**	**71.9**	**11.7**	**2.4**	**13.1**	**44.6**	**153.8**	**73.3**	**83.0**
Part day care (0-4 years old)													
Future Developer-led Projects	4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-
Subtotal Part day care (0-4 years old)	**4.2**	**-**	**-**	**4.2**	**4.2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
School age (5-12 years old)													
Other													
Grants to support new school age (5-12) Partner spaces	3.0	-	-	3.0	-	3.0	0.1	-	1.0	1.9	1.1	-	1.1
Projects													
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	-	-
Childcare 5-12 - Grant - False Creek CCA	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Subtotal School age (5-12 years old)	**3.3**	**-**	**-**	**3.3**	**-**	**3.3**	**0.1**	**-**	**1.3**	**1.9**	**1.1**	0.0	**1.1**
Programs													
Childcare facility programs													
Capital maintenance - Childcare	0.6	(0.1)	-	0.6	-	0.6	0.2	-	0.2	0.2	0.2	-	0.2
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	3.0	2.7	1.1
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.2	0.2	0.5	0.3	0.5
Small capital grants for non-City owned childcares	0.4	-	-	0.4	-	0.4	0.1	0.1	0.1	0.1	0.3	0.1	0.3
Subtotal Programs	**5.4**	**(0.1)**	**-**	**5.3**	**-**	**5.3**	**1.4**	**1.2**	**1.4**	**1.4**	**3.9**	**3.0**	**2.1**
Total Childcare	**136.1**	**(0.1)**	**2.0**	**138.0**	**57.5**	**80.5**	**13.2**	**3.6**	**15.8**	**47.9**	**158.9**	**76.4**	**86.2**
City contributions	10.6	(0.1)	-	10.5	-	10.5	0.5	0.3	2.4	7.3			
Development contributions	114.5	-	2.0	116.5	57.5	59.0	11.5	3.3	11.0	33.2			
Partner contributions	11.0	-	-	11.0	-	11.0	1.2	-	2.4	7.4			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Park land													
Land acquired by City													
New land for parks	22.5	-	-	22.5	-	22.5	-	18.5	4.0	-	6.9	5.3	20.1
Subtotal Park land	**22.5**	**-**	**-**	**22.5**	**-**	**22.5**	**-**	**18.5**	**4.0**	**-**	**6.9**	**5.3**	**20.1**
Seawall & waterfront													
Marine structures													
Renewal of marine structures	1.0	-	-	1.0	-	1.0	-	-	0.5	0.5	5.9	3.6	2.3
Seawall & shoreline													
Deconstruction Creekside Expo deck (initial phases)	1.0	-	-	1.0	-	1.0	0.4	0.6	-	-	0.4	0.1	1.0
Maintenance / repairs of seawall or shoreline	4.5	(0.1)	(0.1)	4.4	-	4.4	1.1	1.0	0.9	1.3	2.8	1.9	1.8
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0	0.3	0.9	1.9	1.9	0.3	0.1	1.1
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	(0.1)	1.7	-	1.7	0.3	0.5	0.5	0.5	0.3	0.0	0.7
Waterfront walkway-bikeway													
Stanley Park Temporary Bike Lane	-	0.1	-	0.1	-	0.1	0.1	-	-	-	0.5	0.5	-
Upgrades to waterfront-walkway bikeway	2.0	-	-	2.0	-	2.0	-	-	1.0	1.0	4.3	2.2	2.1
Subtotal Seawall & waterfront	**15.5**	**(0.2)**	**(0.2)**	**15.2**	**-**	**15.2**	**2.2**	**3.0**	**4.8**	**5.2**	**14.4**	**8.3**	**9.1**
Urban forest & natural areas													
Natural areas													
Convert park land to healthy habitat	5.5	(0.2)	(0.1)	5.3	-	5.3	0.5	1.6	1.6	1.6	6.9	5.3	3.2
Urban agriculture													
Local food assets	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1	0.4	0.4	0.1
Community gardens	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Urban forest													
Park trees - new	2.5	-	-	2.5	-	2.5	0.5	0.7	0.7	0.7	1.0	1.0	0.7
Street trees - replacement	5.0	-	-	5.0	-	5.0	0.9	1.2	1.3	1.6	10.4	10.2	1.4
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	-	1.1	0.9	0.1
Subtotal Urban forest & natural areas	**13.4**	**(0.2)**	**(0.1)**	**13.1**	**-**	**13.1**	**1.9**	**3.6**	**3.7**	**3.9**	**19.7**	**17.8**	**5.5**
Park amenities													
Ball diamonds & playfields													
New ball diamonds & playfields	3.3	-	-	3.3	-	3.3	0.1	-	3.3	-	0.7	0.4	0.3
Renewal & upgrades of ball diamonds & playfields	3.6	(0.1)	-	3.5	-	3.5	1.0	1.2	0.6	0.6	6.4	4.6	3.1
Dog off-leash areas													
Renewal of dog off-leash areas	0.5	(0.4)	-	0.2	-	0.2	0.2	-	-	-	3.3	1.2	2.1
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.1	-	1.0	-	1.0	1.0	-	-	-	1.0	-	1.0
Existing parks													
Park renewal program	6.3	(0.6)	(0.1)	5.7	-	5.7	0.4	-	-	5.3	- 10.0	3.4	6.6
West End waterfront parks (phase 1 implementation)	10.0	-	-	10.0	-	10.0	-	0.2	1.5	8.4	0.3	-	0.4
Yaletown Park redevelopment	4.0	-	-	4.0	-	4.0	-	-	-	4.0	-	-	-
West End waterfront parks (master plan)	-	-	-	-	-	-	-	-	-	-	3.5	2.7	0.8
John Hendry Park - Master Plan	-	-	-	-	-	-	-	-	-	-	2.0	0.7	1.3
Oak Park renewal	-	-	-	-	-	-	-	-	-	-	1.9	0.0	1.9
New parks													
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.0)	(0.1)	11.0	-	11.0	-	-	-	11.0	3.0	0.5	2.5
Expansion of Delamont Park (phase 1)	1.9	-	-	1.9	-	1.9	0.1	-	1.8	-	0.3	0.0	0.3
Expansion of W.C. Shelly Park (phase 1)	3.7	-	-	3.7	-	3.7	0.2	0.2	-	3.3	0.2	0.0	0.3
New 'East Park' in Southeast False Creek (phase 1)	16.8	-	(0.6)	16.3	-	16.3	-	-	3.0	13.3	2.1	1.3	0.8
New park at Alberni & Nicola	3.0	-	(0.1)	2.9	-	2.9	0.1	-	-	2.8	0.1	0.0	0.1
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-		-	-
New parks at Pearson-Dogwood site	3.9	(3.1)	-	0.8	-	0.8	-	-	-	0.8	-	-	-
New parks in East Fraser Land	5.4	-	-	5.4	-	5.4	-	-	-	5.4	17.1	8.8	8.3
New 'wedge park' at Little Mountain site	0.3	-	-	0.3	-	0.3	-	-	0.3	-	1.0	-	1.0
New park at Main & 7th	-	-	-	-	-	-	-	-	-	-	3.7	0.3	3.4
New Smithe Richards Park	-	-	-	-	-	-	-	-	-	-	18.4	18.4	-
Other amenities													
New other amenities	0.7	-	-	0.7	-	0.7	0.2	-	0.3	0.3	0.8	0.3	0.6
Renewal of other amenities	0.8	-	-	0.8	-	0.8	0.2	0.1	0.2	0.3	4.7	4.6	0.2
Teaching Garden at VanDusen Garden	-	0.2	-	0.2	-	0.2	0.2	-	-	-	0.2	0.0	0.2
Other sports amenities													
Kerrisdale Track and Field Facility	-	0.8	-	0.8	-	0.8	0.8	-	-	-	3.8	0.3	3.6
New track & field facility	10.7	-	-	10.7	-	10.7	-	-	10.7	-	1.4	0.6	0.8

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Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Park planning													
Planning & studies - Parks	1.5	(0.2)	(0.1)	1.2	-	1.2	0.1	0.2	0.5	0.5	3.1	2.6	0.7
Playgrounds & spray parks													
New playgrounds & spray parks	1.3	-	(0.1)	1.3	-	1.3	0.4	-	0.8	0.2	0.4	-	0.4
Renewal & upgrades of playgrounds & spray parks	6.0	-	(0.2)	5.8	-	5.8	2.0	-	1.8	2.1	11.5	8.3	3.2
Sport courts & skate parks													
New sport courts & skate parks	1.3	-	(0.1)	1.3	-	1.3	0.1	-	1.2	-	1.1	0.5	0.6
Renewal & upgrades of sport courts & skate parks	2.4	-	(0.1)	2.3	-	2.3	0.6	-	1.7	-	0.6	0.2	0.4
Subtotal Park amenities	**110.1**	**(4.2)**	**(1.2)**	**104.8**	**10.0**	**94.8**	**7.5**	**1.8**	**27.4**	**58.1**	**102.4**	**59.6**	**44.6**
Park buildings, infrastructure & vehicles													
Park buildings													
Capital maintenance - Park buildings	5.0	(0.1)	-	5.0	-	5.0	1.3	0.8	1.7	1.3	3.6	2.3	2.1
New park buildings	3.3	-	-	3.3	-	3.3	0.9	-	1.2	1.2	7.3	3.2	4.1
Renovations - Park buildings	5.0	(0.2)	-	4.9	-	4.9	0.2	1.3	1.5	1.9	0.2	-	1.5
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	-	5.9	1.9	4.0
Park infrastructure													
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	(0.1)	(0.1)	3.2	-	3.2	0.8	1.4	0.5	0.5	3.7	2.1	3.0
New park electrical & water infrastructure	4.0	-	(0.2)	3.8	-	3.8	1.0	1.0	0.8	1.0	1.0	0.0	2.0
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.1	0.9
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	-	0.5	-	0.5	0.1	0.2	0.1	0.1	0.6	0.6	0.2
Park pathways													
Maintenance & renewal of park pedestrian infrastructure	2.5	(0.5)	(0.2)	1.9	-	1.9	0.3	-	0.8	0.8	4.6	1.2	3.4
Universal access improvements to park pedestrian infrastructure	1.0	-	(0.1)	0.9	-	0.9	-	-	0.4	0.5	0.6	0.2	0.4
Park roads & parking lots													
Maintenance & renewal of park vehicular infrastructure	2.5	(0.1)	(0.1)	2.3	-	2.3	0.6	-	0.8	0.9	0.6	0.0	0.6
Park vehicles & equipment													
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.4	1.4	0.5	0.0	0.6
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	0.8	0.8	1.4	1.3	0.1
Renewal of vehicles & equipment - Parks	13.2	-	-	13.2	-	13.2	3.3	2.1	3.9	3.9	11.1	7.9	5.4
Subtotal Park buildings, infrastructure & vehicles	**48.8**	**(0.9)**	**(0.6)**	**47.3**	**-**	**47.3**	**11.0**	**7.3**	**14.3**	**14.7**	**41.8**	**20.8**	**28.4**
Decolonization, arts & culture													
Decolonization & policy development													
Co-management framework	0.2	-	-	0.2	-	0.2	0.2	-	-	-	0.2	-	0.2
Cultural visibility on the land	0.3	-	-	0.3	-	0.3	0.2	-	0.1	0.1	0.2	0.1	0.1
Decolonization strategy	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.0	0.5
Subtotal Decolonization, arts & culture	**1.0**	**-**	**-**	**1.0**	**-**	**1.0**	**0.9**	**-**	**0.1**	**0.1**	**0.9**	**0.1**	**0.8**
Project management & overhead													
Project management & overhead													
Parks project management & overhead	-	2.0	2.0	4.0	-	4.0	2.0	2.0	-	-	2.0	2.0	2.0
Subtotal Project management & overhead	**-**	**2.0**	**2.0**	**4.0**	**-**	**4.0**	**2.0**	**2.0**	**-**	**-**	**2.0**	**2.0**	**2.0**
Prior Capital Plan Items	-	0.3	-	0.3	-	0.3	0.3	-	-	-		-	-
Total Parks & public open spaces	**211.3**	**(3.1)**	**-**	**208.2**	**10.0**	**198.2**	**25.7**	**36.3**	**54.2**	**82.0**	**188.1**	**113.8**	**110.5**
City contributions	71.9	(0.2)	-	71.7	-	71.7	18.1	11.3	16.2	25.1			
Development contributions	139.4	(3.2)	-	136.2	10.0	126.2	7.3	24.9	38.0	56.9			
Partner contributions	-	0.3		0.3	-	0.3	0.3	-	-	-			

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Arts, culture & heritage	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Cultural facilities													
Grants													
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	0.4	0.3	0.4
Cultural capital grant program	5.0	-	-	5.0	-	5.0	1.3	1.3	1.3	1.3	15.0	10.9	5.3
Programs													
Capital maintenance - Cultural facilities	16.0	(0.4)	-	15.6	-	15.6	3.7	0.3	9.4	2.2	13.1	6.9	6.6
Civic theatre upgrades	2.0	-	-	2.0	-	2.0	1.2	0.8	-	-	4.0	2.8	2.0
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.1	0.1	1.1	1.1	0.1
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.4	0.4	6.5	6.0	0.5
Projects													
FireHall Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-	0.7	0.1	0.7
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	1.4	-	0.8	0.6	0.2
First Nations Signage For Šxʷƛ̓Exən Xwtl'A7Shn And Šxʷƛ̓Əənəq Xwtl'E7ÉNk̓ Square	-	-	-	-	-	-	-	-	-	-	0.9	0.0	0.9
Future Developer-led Projects	21.7	-	-	21.7	21.7	-	-	-	-	-	-	-	-
Subtotal Cultural facilities	**49.2**	**(0.5)**	**-**	**48.8**	**21.7**	**27.1**	**7.5**	**2.7**	**12.7**	**4.2**	**42.4**	**28.6**	**16.5**
Entertainment & exhibition													
Programs													
Capital maintenance - Entertainment & exhibition	5.2	0.5	-	5.7	-	5.7	1.8	0.7	1.8	1.5	2.1	0.1	2.6
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.2	0.1	0.2	-	0.2
Projects													
Hastings Park - site-wide infrastructure renewal	-	1.4	-	1.4	-	1.4	1.4	-	-	-	6.0	-	6.0
Pacific National Exhibition Amphitheatre renewal & expansion	59.0	37.5	-	96.5	-	96.5	92.9	-	3.6	-	103.9	2.4	101.6
Subtotal Entertainment & exhibition	**64.5**	**39.3**	**-**	**103.8**	**-**	**103.8**	**96.1**	**0.7**	**5.6**	**1.5**	**112.3**	**2.5**	**110.4**
Heritage													
Grants													
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	0.6	0.6	1.1	0.1	1.0
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	-	-	7.5	7.5	15.5	5.8	9.6
Other													
Chinatown Memorial Square redesign	2.5	-	-	2.5	-	2.5	-	0.5	2.0	-	1.0	0.6	0.9
Subtotal Heritage	**19.9**	**-**	**-**	**19.9**	**-**	**19.9**	**0.3**	**0.8**	**10.4**	**8.4**	**-**	**17.9**	**6.8**	**11.9**
Public art													
Programs													
Maintenance of Public Art	2.0	-	-	2.0	-	2.0	0.5	0.3	0.8	0.5	1.5	1.0	0.8
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-		-	-
New public art delivered by the City	5.0	-	-	5.0	-	5.0	0.5	0.3	2.1	2.1	8.4	5.2	3.5
Subtotal Public art	**17.0**	**-**	**-**	**17.0**	**10.0**	**7.0**	**1.0**	**0.6**	**2.9**	**2.6**	**-**	**9.9**	**6.2**	**4.3**
Total Arts, culture & heritage	**150.6**	**38.9**	**-**	**189.5**	**31.7**	**157.8**	**104.8**	**4.7**	**31.6**	**16.7**		**182.4**	**44.1**	**143.0**
City contributions	94.4	38.9	-	133.3	-	133.3	104.1	3.9	16.2	9.2				
Development contributions	55.2	-	-	55.2	31.7	23.5	0.8	0.8	14.7	7.2				
Partner contributions	1.0	-	-	1.0	-	1.0	-	-	0.6	0.4				

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Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Libraries													
Programs													
Capital maintenance - Libraries	5.8	-	-	5.8	-	5.8	1.5	1.0	1.9	1.4	8.9	7.0	2.9
Renovations - Libraries	0.7	-	-	0.7	-	0.7	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Projects													
Joe Fortes Branch Library - renewal & expansion	2.0	-	-	2.0	-	2.0	-	-	2.0	-	-	-	-
Oakridge Library: furniture, equipment + collection	2.4	-	-	2.4	-	2.4	2.4	-	-	-	2.4	2.0	0.4
Renovation of Central Children's Library	3.5	4.1	-	7.6	-	7.6	4.5	3.1	-	-	4.9	0.3	7.7
Renovation of Central Library Level 2 & 3	2.5	-	-	2.5	-	2.5	-	-	0.3	2.2	-	-	-
Marpole Library renewal & expansion	-	-	-	-	-	-	-	-	-	-	0.6	0.1	0.4
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	-	1.7	1.7	-
Subtotal Libraries	**16.9**	**4.1**	**-**	**21.0**	**-**	**21.0**	**8.6**	**4.2**	**4.4**	**3.8**	**18.7**	**11.4**	**11.5**
Archives													
Programs													
Capital maintenance - Archives	0.5	-	-	0.5	-	0.5	0.1	-	0.2	0.2	0.1	-	0.1
Projects													
Interim rehabilitation / renovation of Archive facilities	4.0	(2.0)	2.0	4.0	-	4.0	2.0	2.0	-	-	7.1	4.3	4.8
Subtotal Archives	**4.5**	**(2.0)**	**2.0**	**4.5**	**-**	**4.5**	**2.1**	**2.0**	**0.2**	**0.2**	**7.2**	**4.3**	**4.9**
Recreation facilities													
Programs													
Capital maintenance - Recreation facilities	19.1	-	(2.0)	17.1	-	17.1	4.9	8.4	3.8	-	16.4	10.3	14.4
Renovations - Recreation facilities	2.3	(0.3)	-	2.0	-	2.0	0.7	0.1	0.5	0.8	8.3	6.5	1.9
Projects													
Marpole Community Centre renewal & expansion	-	6.3	-	6.3	-	6.3	6.3	-	-	-	69.9	4.7	65.2
RayCam Community Centre - renewal & expansion	49.0	-	-	49.0	-	49.0	-	-	7.4	41.7	2.0	0.1	1.9
Vancouver Aquatic Centre - renewal & expansion	140.0	-	-	140.0	-	140.0	21.0	-	-	119.0	21.1	0.7	20.4
West End Community Centre - renewal & expansion	3.1	-	-	3.1	-	3.1	-	-	3.1	-	2.0	2.0	-
West End Ice Rink - renewal & expansion	1.5	-	-	1.5	-	1.5	-	-	1.5	-	-	-	-
Britannia Community Centre - Capital maintenance	-	-	2.0	2.0	-	2.0	-	2.0	-	-	-	-	2.0
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	0.7	0.0	0.7
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	3.2	1.5	1.7
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-
Subtotal Recreation facilities	**328.7**	**6.0**	**-**	**334.7**	**113.7**	**221.0**	**32.9**	**10.5**	**16.2**	**161.4**	**123.6**	**25.8**	**108.2**
Social facilities													
Grants													
Downtown Eastside capital grant programs	4.5	-	-	4.5	-	4.5	1.2	0.9	1.2	1.2	6.4	5.5	1.8
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	3.2	2.1	1.4
Programs													
Capital maintenance - Social facilities	2.9	(0.1)	-	2.8	-	2.8	0.6	0.5	0.6	1.1	4.2	2.7	1.9
Planning & studies - Social facilities	4.0	-	-	4.0	-	4.0	1.0	0.6	1.2	1.2	2.8	2.3	1.0
Renovations - Social facilities	1.4	-	-	1.4	-	1.4	0.5	-	0.5	0.5	1.8	0.3	1.5
Projects													
Neighbourhood house capital project grants	5.0	-	-	5.0	-	5.0	5.0	-	-	-	5.0	1.3	3.8
New social/cultural space in West End Community Hub	1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	11.0	1.0	10.0
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	-	0.7	-	0.7
Indigenous Social Enterprise	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0
Kingsway Drop-in Centre	-	-	-	-	-	-	-	-	-	-	1.5	0.9	0.6
Planning new Social/Cultural spaces MCC	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Sunset Seniors Center	-	-	-	-	-	-	-	-	-	-	14.6	0.5	14.1
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-
Youth Centre at 5812 Cambie (in-kind)	8.0	-	-	8.0	8.0	-	-	-	-	-		-	-
Subtotal Social facilities	**27.9**	**2.4**	**-**	**30.3**	**8.0**	**22.3**	**11.0**	**2.2**	**4.8**	**4.3**	**53.7**	**16.6**	**39.3**

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**		**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv		G	H	I=G+ii-H
Non-profit office space														
Future Developer-led Projects	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-	-
Subtotal Non-profit office space	**12.4**	**-**	**-**	**12.4**	**12.4**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**
Cemetery														
Programs														
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.3	0.3		0.4	0.4	0.4
Subtotal Cemetery	**1.0**	**-**	**-**	**1.0**	**-**	**1.0**	**0.1**	**0.4**	**0.3**	**0.3**		**0.4**	**0.4**	**0.4**
School														
Projects														
Coal Harbour Shool	-	-	-	-	-	-	-	-	-	-		35.0	14.2	20.8
Subtotal School	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**35.0**	**14.2**	**20.8**
Prior Capital Plan Items	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**23.6**	**20.5**	**3.1**
Total Community Facilities	**391.3**	**10.5**	**2.0**	**403.8**	**134.1**	**269.7**	**54.7**	**19.4**	**25.8**	**169.9**		**262.1**	**93.2**	**188.2**
City contributions	191.4	(2.4)	1.0	190.1	-	190.1	33.4	15.3	18.6	122.7				
Development contributions	193.9	5.8	-	199.7	134.1	65.6	13.8	-	6.8	45.0				
Partner contributions	6.0	7.1	1.0	14.1	-	14.1	7.5	4.1	0.3	2.2				

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Public safety	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Fire & rescue													
Programs													
Capital maintenance - Fire & rescue	1.5	0.3	-	1.8	-	1.8	0.7	0.8	0.1	0.2	1.1	0.6	1.4
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	-	0.1	0.1	-	-	-
New vehicles & equipment - Fire & rescue	4.7	-	-	4.7	-	4.7	3.5	1.0	0.1	0.1	3.5	1.2	3.3
Renewal of vehicles & equipment - Fire & rescue	11.4	-	-	11.4	-	11.4	4.2	-	3.6	3.6	19.4	7.8	11.6
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.1	0.0	24.6	24.3	0.6
Projects													
Firehall #8 - renewal & expansion	35.6	-	-	35.6	-	35.6	3.6	-	32.0	-	- 3.6	0.5	3.1
West End fire hall (FH#6) - renewal & expansion	1.5	-	-	1.5	-	1.5	-	-	1.5	-	-	-	-
Firehall Land Acquisition	-	4.2	-	4.2	-	4.2	4.2	-	-	-	4.2	4.2	-
Firehall#2 Temporary Annex	-	3.0	-	3.0	-	3.0	3.0	-	-	-	3.0	0.1	2.9
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	-	24.8	24.8	-
Grandview Woodland fire hall (FH#9) renewal	-	-	-	-	-	-	-	-	-	-	62.3	1.1	61.2
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	-	5.8	4.7	1.2
Subtotal Fire & rescue	**55.6**	**7.5**	**-**	**63.1**	**-**	**63.1**	**19.5**	**2.1**	**37.6**	**4.0**	**152.3**	**69.2**	**85.1**
Police													
Programs													
Capital maintenance - Police	5.6	0.3	-	5.9	-	5.9	1.7	2.1	1.9	0.2	3.1	0.6	4.6
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	-	1.7	1.7	-	-	-
Renewal of vehicles & equipment - Police	15.5	-	-	15.5	-	15.5	2.8	1.7	5.6	5.6	22.0	19.0	4.7
Renovations - Police	1.9	-	-	1.9	-	1.9	1.9	-	-	-	3.1	3.1	-
Projects													
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9	0.2	0.1	0.1
Subtotal Police	**27.4**	**0.3**	**-**	**27.7**	**-**	**27.7**	**6.4**	**3.8**	**9.1**	**8.4**	**28.5**	**22.9**	**9.3**
Animal control													
Programs													
Capital Maintenance - Animal Control	-	-	0.3	0.3	-	0.3	-	0.3	-	-	-	-	0.3
Projects													
Animal Control Centre renewal & expansion	22.0	-	(0.3)	21.7	-	21.7	-	-	2.2	19.5	2.4	-	2.4
Subtotal Animal control	**22.0**	**-**	**-**	**22.0**	**-**	**22.0**	**-**	**0.3**	**2.2**	**19.5**	**2.4**	**-**	**2.7**
Total Public Safety	**105.0**	**7.8**	**-**	**112.8**	**-**	**112.8**	**25.9**	**6.1**	**48.9**	**31.9**	**183.2**	**92.1**	**97.2**
City contributions	99.0	0.6	-	99.6	-	99.6	18.2	6.1	45.5	29.7			
Development contributions	6.0	4.2	-	10.2	-	10.2	4.7	-	3.3	2.2			
Partner contributions	-	3.0	-	3.0	-	3.0	3.0	-	-	-			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
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Civic facilities & equipment	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Administrative facilities													
Programs													
Capital maintenance - Administrative facilities	5.1	0.1	-	5.2	-	5.2	1.4	3.0	0.8	-	5.1	2.1	5.9
Renovations - Administrative facilities	5.6	(1.7)	-	3.9	-	3.9	2.2	-	0.9	0.9	10.9	8.2	2.7
Projects													
City Hall Campus Renewal	-	-	-	-	-	-	-	-	-	-	2.8	0.8	1.9
Subtotal Administrative facilities	**10.7**	**(1.6)**	**-**	**9.1**	**-**	**9.1**	**3.6**	**3.0**	**1.7**	**0.9**	**18.7**	**11.2**	**10.5**
Service yards													
Programs													
Capital maintenance - Service yards	4.2	(1.0)	-	3.3	-	3.3	1.2	0.5	1.4	0.2	3.3	1.6	2.2
Renovations - Service yards	1.6	-	-	1.6	-	1.6	1.2	-	0.2	0.2	11.8	7.0	4.8
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	-	2.7	1.5	1.2
Projects													
Sunset Yard renewal, phase one	-	10.4	(1.0)	9.4	-	9.4	9.4	-	-	-	18.4	3.0	15.4
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-		-	-
Evans Yard Dust Extraction System Replacement	-	-	-	-	-	-	-	-	-	-	1.2	-	1.2
Subtotal Service yards	**7.8**	**7.5**	**(1.0)**	**14.2**	**-**	**14.2**	**11.8**	**0.5**	**1.6**	**0.4**	**37.3**	**13.0**	**24.8**
Vehicles & equipment													
Programs													
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	0.1	0.1	0.7	0.2	0.4
New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.4	0.1
Renewal of vehicles & equipment - Other	1.0	-	-	1.0	-	1.0	0.9	-	0.0	0.0	4.0	3.7	0.3
Subtotal Vehicles & equipment	**2.3**	**-**	**-**	**2.3**	**-**	**2.3**	**2.1**	**-**	**0.1**	**0.1**	**5.2**	**4.3**	**0.8**
All City facilities													
Programs													
Energy optimization program	8.0	(2.4)	-	5.6	-	5.6	5.6	-	-	-	17.6	9.0	8.6
Facility resilience & improvement programs	9.3	(2.7)	-	6.5	-	6.5	1.6	1.8	1.9	1.3	7.5	6.5	2.8
Facility resilience & improvement programs - VAHEF	0.8	-	-	0.8	-	0.8	0.2	-	0.4	0.2	0.2	-	0.2
Planning, studies, project management & other support - All city facilities	18.0	(0.1)	-	17.9	-	17.9	4.5	3.8	5.1	4.5	17.5	16.2	5.2
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.5	1.5	0.5
Subtotal All City facilities	**36.0**	**(3.2)**	**-**	**32.8**	**-**	**32.8**	**12.4**	**6.1**	**7.8**	**6.5**	**44.4**	**33.2**	**17.3**
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-		-	-
Total Civic facilities & equipment	**56.8**	**2.7**	**(1.0)**	**58.4**	**-**	**58.4**	**29.9**	**9.6**	**11.2**	**7.8**	**105.7**	**61.8**	**53.5**
City contributions	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	-	-	-	-	-	-	-	-	-			

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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Building a resilient network													
Bridges & structures													
Cambie Bridge rehabilitation & seismic upgrades	30.0	-	-	30.0	-	30.0	30.0	-	-	-	36.8	7.3	29.6
General bridge rehabilitation program	3.8	-	-	3.8	-	3.8	2.5	1.3	-	-	6.0	4.9	2.3
Granville Bridge – rehabilitation, connector & seismic upgrade	45.0	-	-	45.0	-	45.0	35.4	-	9.6	-	88.1	43.8	44.3
Retaining wall & slope rehabilitation	1.0	-	-	1.0	-	1.0	0.9	0.1	0.1	0.1	0.9	0.1	0.8
Seṅáḵw Engineering Studies	-	1.6	1.4	3.0	-	3.0	1.6	0.3	1.2	-	1.8	0.4	1.7
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	-	31.0	13.0	18.0
Viaducts Removal planning	-	-	-	-	-	-	-	-	-	-	37.0	34.0	3.0
Pavement rehabilitation													
Arterial road rehabilitation	19.0	-	-	19.0	-	19.0	7.8	3.8	3.8	3.8	7.8	7.8	3.8
Design investigation - Streets & structures	1.4	-	-	1.4	-	1.4	0.7	0.2	0.2	0.2	0.7	0.7	0.2
Local roads rehabilitation	10.0	-	-	10.0	-	10.0	2.5	2.5	2.5	2.5	5.7	5.7	2.5
Major road network rehabilitation	22.5	-	-	22.5	-	22.5	5.6	5.6	5.6	5.6	22.2	22.2	5.6
Programs													
Engineering PMO Implementation	-	-	-	-	-	-	-	-	-	-	2.4	2.2	0.3
Sidewalks & pathways													
Sidewalks rehabilitation	5.0	-	-	5.0	-	5.0	1.5	2.2	0.7	0.6	4.3	4.3	2.2
Street lighting													
Film Power Kiosk Network	-	0.4	-	0.4	-	0.4	0.4	-	-	-	1.2	0.8	0.4
H-frame replacement	6.0	-	-	6.0	-	6.0	1.5	1.5	1.5	1.5	6.5	6.5	1.5
New & upgraded street lighting delivered through development (in-kind)	16.0	-	-	16.0	16.0	-	-	-	-	-		-	-
New street lighting	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	1.1	1.0	0.3
Street lighting rehabilitation	27.3	-	-	27.3	-	27.3	7.6	6.8	6.8	6.3	25.9	20.2	12.4
Trolley pole replacement	5.5	-	-	5.5	-	5.5	1.4	1.4	1.4	1.4	6.0	6.0	1.4
Street lighting upgrades	-	-	-	-	-	-	-	-	-	-	13.0	10.5	2.5
Traffic signals													
New & upgraded signals delivered through development (in-kind)	17.0	-	-	17.0	17.0	-	-	-	-	-		-	-
New signals	8.4	-	-	8.4	-	8.4	2.1	0.2	3.0	3.1	7.0	5.6	1.6
Signal rehabilitation	26.0	(0.0)	-	26.0	-	26.0	6.5	5.7	6.8	7.0	22.4	21.9	6.2
Vehicles & equipment													
Electrification of vehicles & equipment - Streets	4.6	-	-	4.6	-	4.6	0.4	-	2.1	2.1	0.4	0.0	0.4
New vehicles & equipment - Streets	1.0	-	-	1.0	-	1.0	1.0	-	-	-	1.0	1.0	-
Renewal of vehicles & equipment - Streets	20.6	-	-	20.6	-	20.6	3.2	3.0	7.2	7.2	3.2	0.1	6.1
Subtotal Building a resilient network	**271.0**	**2.0**	**1.4**	**274.4**	**33.0**	**241.4**	**112.7**	**34.6**	**52.5**	**41.5**	**332.3**		**146.9**
Improving mobility													
Active transportation corridors & complete streets													
Active transportation & complete Streets	38.4	2.0	-	40.4	-	40.4	6.9	11.1	11.1	11.4	63.1	52.9	21.3
New sidewalks	4.9	-	-	4.9	-	4.9	-	-	2.5	2.5	5.7	2.2	3.4
Street improvements delivered through development (in-kind)	70.0	-	-	70.0	70.0	-	-	-	-	-		-	-
Transportation planning & monitoring	12.0	(0.4)	-	11.6	-	11.6	2.6	2.4	3.3	3.3	6.2	5.2	3.4
Still Creek Viewing Platform	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0
Neighbourhood transportation													
Neighbourhood traffic management & spot improvements	2.0	-	-	2.0	-	2.0	0.5	0.3	0.5	0.8	0.5	0.5	0.3
Pedestrian curb ramps	4.0	-	-	4.0	-	4.0	1.0	0.5	1.3	1.3	6.3	5.9	0.9
Transit integration & reliability													
Bus transit improvements	5.0	-	-	5.0	-	5.0	1.9	3.0	0.1	-	14.4	13.1	4.4
Rapid transit office	6.9	-	-	6.9	-	6.9	1.7	1.5	1.8	1.8	9.5	9.5	1.5
Transportation safety & accessibility													
Arterial & construction management	2.0	(0.2)	-	1.8	-	1.8	0.3	0.5	0.5	0.5	0.3	0.3	0.5
At-grade rail crossings	5.0	-	-	5.0	-	5.0	1.3	1.3	1.3	1.3	1.3	0.1	2.5
School program	3.0	0.2	-	3.2	-	3.2	0.9	0.8	0.8	0.8	3.9	3.4	1.3
Transportation safety	2.0	3.0	-	5.0	-	5.0	3.5	0.5	0.5	0.5	10.0	5.2	5.3
Subtotal Improving mobility	**155.2**	**4.5**	**-**	**159.7**	**70.0**	**89.7**	**20.5**	**21.8**	**23.5**	**23.9**	**123.3**	**98.3**	**46.8**

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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Supporting public life													
Commercial high street corridors													
Gastown / Water St. public space & transportation improvements	10.0	-	-	10.0	-	10.0	5.8	2.5	1.1	0.6	8.6	4.2	6.9
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	-	9.5	0.4	12.6	2.7	9.9
Curbside vehicle management													
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.5	3.5	16.9	6.6	10.2
Public gathering & place making													
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	3.5	0.8	3.2
Public gathering / plazas	5.8	-	10.0	15.8	-	15.8	1.5	11.5	1.5	1.5	12.1	10.0	13.5
Vancouver Art Gallery Plaza Extension To Hornby Block 51	-	-	-	-	-	-	-	-	-	-	2.1	2.1	-
Streetscape amenities													
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	0.3	0.2	0.4
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	6.0	3.0	4.1
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	7.8	6.8	2.0
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	0.2	0.1	0.3
Washrooms													
New washrooms	-	-	-	-	-	-	-	-	-	-	0.3	-	0.3
Subtotal Supporting public life	**44.8**	**-**	**10.0**	**54.8**	**-**	**54.8**	**10.3**	**17.0**	**18.5**	**9.1**	**70.3**	**36.5**	**50.9**
Prior Capital Plan Items	-	0.7	-	0.7	-	0.7	0.7	-	-	-		-	-
Total Streets	**471.0**	**7.2**	**11.4**	**489.6**	**103.0**	**386.6**	**144.2**	**73.4**	**94.5**	**74.5**	**525.9**	**354.7**	**244.6**
City contributions	196.1	-	-	196.1	-	196.1	87.3	32.1	42.9	33.8			
Development contributions	193.4	0.2	-	193.6	103.0	90.6	16.8	16.3	32.1	25.3			
Partner contributions	81.5	7.0	11.4	99.9	-	99.9	40.1	25.0	19.5	15.4			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Water, sewers & drainage	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Potable water													
Infrastructure renewal / Asset management													
Seńáḵw - Water Upgrades	-	0.1	-	0.1	-	0.1	0.1	-	-	-	0.1	-	0.1
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	2.4	4.0	6.6	5.9	1.0
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.0	23.8	34.7	32.7	20.1
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	3.6	3.2	0.9
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	7.0	5.1	0.3	0.3	8.0
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	1.4	1.3	1.3	1.0	1.5
Water system components	3.6	-	-	3.6	-	3.6	0.4	0.6	1.0	1.6	4.1	3.4	1.3
Resilience & climate adaptation													
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	9.1	3.1	24.5
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.5	0.5	0.4	0.1	0.5
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	0.3	0.8	0.8	0.3
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.3	1.4	1.2	0.3
Water seismic resilience upgrade program	10.5	-	-	10.5	-	10.5	0.2	-	5.1	5.1	3.0	2.3	0.7
Supporting growth & development													
Connection upgrades to support growth	14.0	-	-	14.0	-	14.0	3.5	-	5.3	5.3	3.5	1.4	2.1
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	-	0.8	0.8	1.2	0.9	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.0	2.0	8.0	7.3	1.4
Water upgrades to support growth (development-led, in-kind)	7.0	-	-	7.0	7.0	-	-	-	-	-		-	-
Vehicles & equipment													
Electrification of vehicles & equipment - Water	0.2	-	-	0.2	-	0.2	-	-	0.1	0.1	-	-	-
New vehicles & equipment - Water	0.5	-	-	0.5	-	0.5	0.3	-	0.1	0.1	0.3	0.3	0.0
Renewal of vehicles & equipment - Water	3.0	-	-	3.0	-	3.0	2.1	-	0.5	0.5	2.1	1.3	0.7
Subtotal Potable Water	**191.0**	**0.1**	**-**	**191.1**	**7.0**	**184.1**	**33.1**	**48.5**	**50.2**	**52.2**	**80.4**	**65.1**	**63.8**
Rainwater & sanitary water													
Asset management & planning													
Asset inspections, investigations & monitoring	35.0	-	-	35.0	-	35.0	6.6	3.2	12.6	12.6	6.6	3.2	6.6
System strategy, policy & planning	29.2	-	-	29.2	-	29.2	6.5	7.0	7.7	8.0	21.0	16.0	11.9
Connections													
Connections renewal program	10.0	-	-	10.0	-	10.0	1.2	2.0	3.4	3.4	8.8	8.4	2.4
New & upgraded connections	110.0	-	-	110.0	-	110.0	11.0	0.6	49.2	49.2	109.4	78.9	31.1
Core network													
Flood protection & drainage	10.0	-	-	10.0	-	10.0	1.7	3.6	2.3	2.3	12.8	7.1	9.3
Green infrastructure renewal & upgrades	41.0	0.6	-	41.6	-	41.6	20.4	6.7	8.4	6.1	42.9	22.9	26.7
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	50.4	87.7	30.6	107.2	60.8	96.8
Maintenance & replacement of other components	20.0	(1.3)	-	18.7	-	18.7	3.0	3.9	5.9	5.9	10.0	8.8	5.2
Pump station renewals & upgrades	31.0	1.3	-	32.3	-	32.3	23.8	0.6	3.9	3.9	46.8	10.1	37.3
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	31.1	32.0	61.4	31.7	36.5
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	-	27.5	27.5	-	-	-	-	-		-	-
Targeted separation program (strategic CSO & flood mitigation)	26.0	-	-	26.0	-	26.0	2.8	5.8	8.7	8.7	8.8	6.0	8.6
Affordable Housing Sewer Upgrades	-	-	-	-	-	-	-	-	-	-	11.6	-	11.6
Vehicles & equipment													
Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5	-	-	0.3	0.3	-	-	-
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	0.0	0.0	2.0	0.6	1.4
Renewal of vehicles & equipment - Sewers	14.1	-	-	14.1	-	14.1	6.2	-	3.9	3.9	40.5	29.8	10.7
Subtotal Rainwater & sanitary water	**683.5**	**0.6**	**-**	**684.1**	**27.5**	**656.6**	**173.6**	**90.7**	**225.3**	**167.0**	**489.7**	**284.3**	**296.1**
Total Water, sewers & drainage	**874.5**	**0.7**	**-**	**875.2**	**34.5**	**840.7**	**206.7**	**139.2**	**275.5**	**219.2**	**570.1**	**349.4**	**360.0**
City contributions	537.1	-	-	537.1	-	537.1	128.8	120.7	160.1	127.4			
Development contributions	337.4		-	337.4	35	302.9	77.2	18.6	115.4	91.8			
Partner contributions	-	0.7	-	0.7	-	0.7	0.7	-	-	-			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Waste collection, diversion & disposal	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Diversion													
Zero waste initiatives													
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.1
Zero waste programs	-	-	-	-	-	-	-	-	-	-	1.0	0.8	0.2
Subtotal Diversion	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.2**	**1.0**	**0.2**
Collection & cleaning													
Collection & public realm cleaning programs													
Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1	0.1	-	0.5	0.5	0.1	0.0	0.1
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.1	1.0	0.2	0.2	0.3
Renewal of vehicles & equipment - Sanitation	24.3	-	-	24.3	-	24.3	6.4	-	9.0	9.0	19.0	7.7	11.3
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.2	0.8
Sanitation Camera Solutions - Pilot Program For Contamination Documentation	-	-	-	-	-	-	-	-	-	-	0.2	0.0	0.2
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	-	-	-	-	-	-	-	-	-	-	1.5	1.3	0.2
Public realm infrastructure	4.4	-	-	4.4	-	4.4	1.0	0.2	1.6	1.6	4.0	3.1	1.0
Subtotal Collection & cleaning	**33.4**	**-**	**-**	**33.4**	**-**	**33.4**	**8.1**	**1.0**	**11.7**	**12.6**	**25.4**	**12.5**	**13.9**
Disposal													
Landfill closure	56.5	(3.1)	-	53.4	-	53.4	23.4	1.5	5.1	23.5	59.6	31.7	29.4
Landfill non-closure													
Gas collection infrastructure	20.0	0.3	-	20.3	-	20.3	6.1	2.4	5.9	5.9	23.8	20.1	6.1
Maintenance / renovations / upgrades	13.0	-	-	13.0	-	13.0	2.5	2.7	3.2	4.7	9.3	4.1	7.8
Transfer station													
Maintenance & renewal of transfer station	7.0	-	-	7.0	-	7.0	1.8	3.5	0.9	0.9	1.8	0.8	4.4
Vehicles & equipment													
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	0.0	0.0	0.2	0.0	0.2
New vehicles & equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.1	0.0	0.1	0.1	0.1	0.1	0.0
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	-	-	10.5	-	10.5	7.3	-	1.6	1.6	21.8	14.8	7.0
Subtotal Disposal	**107.4**	**(2.8)**	**-**	**104.6**	**-**	**104.6**	**41.3**	**10.0**	**16.7**	**36.6**	**116.5**	**71.7**	**54.9**
Total Waste collection, diversion & disposal	**140.8**	**(2.8)**	**-**	**138.0**	**-**	**138.0**	**49.3**	**11.0**	**28.4**	**49.2**	**143.1**	**85.1**	**69.0**
City contributions	128.3	(2.2)	-	126.1	-	126.1	43.0	11.0	26.4	45.7			
Development contributions	-	-	-	-	-		-	-	-	-			
Partner contributions	12.5	(0.6)	-	11.9	-	11.9	6.4	-	2.0	3.5			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Renewable energy	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Neighbourhood Energy Utility													
Distribution													
Expansion of existing distribution network	11.7	-	-	11.7	-	11.7	0.5	0.9	-	10.3	13.1	6.1	7.9
New distribution network for NEFC expansion	2.0	-	-	2.0	-	2.0	-	-	-	2.0	-	-	-
New service connections & ETSs for NEFC expansion	2.2	-	-	2.2	-	2.2	-	-	-	2.2	-	-	-
New service connections, including energy transfer stations	7.0	-	-	7.0	-	7.0	-	-	1.0	6.0	4.7	3.3	1.4
New Satellite Energy Generation	-	-	-	-	-	-	-	-	-	-	3.2	2.5	0.7
Generation													
New capacity for NEFC expansion	1.8	-	-	1.8	-	1.8	-	-	-	1.8	-	-	-
New low carbon base load capacity for exisitng network (land)	3.5	-	-	3.5	-	3.5	-	-	-	3.5	-	-	-
New low carbon base load capacity for existing network (planning & design)	2.5	-	-	2.5	-	2.5	0.2	0.4	0.6	1.4	0.2	0.0	0.5
New peaking capacity for existing network	4.0	-	-	4.0	-	4.0	3.0	1.0	-	-	3.0	0.3	3.7
Programs													
Maintenance & renewal of NEU assets	4.6	-	-	4.6	-	4.6	2.3	-	0.5	1.8	2.3	0.2	2.1
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	1.0	1.0	1.0	0.6	1.2
NEU flood related repairs/upgrades	-	-	-	-	-	-	-	-	-	-	0.7	0.6	0.1
NEU Waste Heat Recovery Expansion	-	-	-	-	-	-	-	-	-	-	20.1	13.7	6.4
Renewable Energy supply strategy	-	-	-	-	-	-	-	-	-	-	0.2	0.2	0.0
Subtotal Neighbourhood Energy Utility	**43.1**	**-**	**-**	**43.1**	**-**	**43.1**	**6.9**	**3.1**	**3.1**	**30.0**	**48.4**	**27.6**	**23.8**
Community electrification													
Green buildings													
Energy retrofits for non-City buildings	24.0	-	-	24.0	-	24.0	4.1	4.1	6.0	9.8	18.9	14.6	8.4
2019-2022 Neighborhood Electric Vehicle Charging Strategy	-	-	-	-	-	-	-	-	-	-	0.2	0.1	0.1
Zero emission vehicles													
Off-street EV charging infrastructure for non-City buildings	6.0	-	-	6.0	-	6.0	0.9	1.8	1.8	1.5	0.9	0.5	2.2
Subtotal Community electrification	**30.0**	**-**	**-**	**30.0**	**-**	**30.0**	**5.0**	**5.9**	**7.8**	**11.3**	**20.0**	**15.2**	**10.6**
Total Renewable Energy	**73.1**	**-**	**-**	**73.1**	**-**	**73.1**	**11.9**	**8.9**	**10.9**	**41.3**	**68.4**	**42.9**	**34.5**
City contributions	68.4	-	-	68.4	-	68.4	11.9	8.9	9.9	37.6			
Development contributions	4.7	-	-	4.7	-	4.7	-	-	1.0	3.7			
Partner contributions			-	-	-	-	-	-	-	-			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**		**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Technology	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv		G	H	I=G+ii-H
Technology														
Technology programs														
Maintenance & upgrades of IT systems & infrastructure	80.0	(0.0)	-	80.0	-	80.0	23.7	23.1	18.3	15.0		37.6	34.0	26.7
Technology transformation	30.0	-	-	30.0	-	30.0	7.8	9.3	7.1	5.9		28.7	25.9	12.1
Subtotal Technology	**110.0**	**(0.0)**	**-**	**110.0**	**-**	**110.0**	**31.4**	**32.3**	**25.4**	**20.9**	**-**	**66.3**	**59.9**	**38.8**
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-		-	-	-
Total Technology	**110.0**	**-**	**-**	**110.0**	**-**	**110.0**	**31.4**	**32.3**	**25.4**	**20.9**	**-**	**66.3**	**59.9**	**38.8**
City contributions	110.0		-	110.0	-	110.0	31.4	32.3	25.4	20.9				
Development contributions	-		-	-	-	-	-	-	-	-				
Partner contributions	-		-	-	-		-	-	-	-				

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2024B changes**	**Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Budget**	**2025 Forecast**	**2026 Forecast**	**Previously approved**	**Spending through 2023 (Forecast)**	**Available Project Budget in 2024**
Emerging priorities, contingency & project delivery	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Senior government partnership and/or other emerging priorities	**70.5**	**-**	**-**	**70.5**	**-**	**70.5**	**-**	**-**	**35.2**	**35.2**	**-**	**-**	**-**
Climate adaptation	**20.0**	**-**	**-**	**20.0**	**-**	**20.0**	**0.8**	**-**	**9.6**	**9.6**	**0.8**	**0.7**	**0.1**
Contingency	**25.0**	**-**	**-**	**25.0**	**-**	**25.0**	**-**	**-**	**12.5**	**12.5**	**-**	**-**	**-**
Delivery	**39.4**	**-**	**-**	**39.4**	**-**	**39.4**	**9.6**	**9.8**	**9.9**	**10.1**	**13.3**	**12.0**	**11.1**
Overhead													
Debt issuance costs	4.0	-	-	4.0	-	4.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Indirect corporate overhead supporting capital	31.5	-	-	31.5	-	31.5	7.6	7.8	7.9	8.1	10.5	9.4	8.9
Planning, Urban Design and Sustainability Financing Growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.4	0.6
Planning, Urban Design and Sustainability Project office	1.9	-	-	1.9	-	1.9	0.5	0.5	0.5	0.5	0.5	0.4	0.6
Pacific National Exhibition Capital overhead	-	-	-	-	-	-	-	-	-	-	0.8	0.8	-
Total Emerging priorities, contingency & project delivery	**154.9**	**-**	**-**	**154.9**	**-**	**154.9**	**10.4**	**9.8**	**67.3**	**67.4**	**14.2**	**12.7**	**11.2**
City contributions	151.7	-	-	151.7	-	151.7	9.6	9.0	66.5	66.6			
Development contributions	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8			
Partner contributions	-	-	-	-	-	-	-	-	-	-			

APPENDIX B

2024 Multi-Year Capital Project Budget requests and 2024-2028 Capital Expenditure Budget

$ millions	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
Category	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Housing	496.8	13.4	510.2	327.3	182.9	125.0	44.9	13.0	-	-
Childcare	158.9	3.6	162.5	76.4	86.2	28.9	22.4	14.3	4.3	16.3
Parks & public open spaces	188.1	36.3	224.3	113.8	110.5	52.1	54.4	4.0	-	-
Arts, culture & heritage	182.4	4.7	187.1	44.1	143.0	35.4	93.4	7.9	3.2	3.1
Community facilities	262.1	19.4	281.4	93.2	188.2	61.9	95.0	19.3	5.9	6.1
Public safety	183.2	6.1	189.3	92.1	97.2	18.3	20.1	32.4	25.8	0.6
Civic facilities & equipment	105.7	9.6	115.3	61.8	53.5	28.5	22.8	1.7	0.3	0.3
Streets	525.9	73.4	599.4	354.7	244.6	150.5	78.5	15.7	-	-
Water, sewers & drainage *	570.1	139.2	709.3	349.4	360.0	170.8	167.2	21.6	0.3	0.0
Waste collection, diversion & disposal	143.1	11.0	154.2	85.1	69.0	37.2	28.8	1.5	1.5	-
Renewable energy	68.4	8.9	77.3	42.9	34.5	24.9	5.4	4.2	-	-
Technology	66.3	32.3	98.7	59.9	38.8	38.4	0.4	-	-	-
Emerging priorities, contingency & project delivery	14.2	9.8	23.9	12.7	11.2	10.1	1.0	0.1	-	-
Overall	**2,965.2**	**367.8**	**3,333.0**	**1,713.4**	**1,619.6**	**782.0**	**634.3**	**135.8**	**41.2**	**26.3**
					Forecast projects from Prior Capital Plan Plans	572.2	504.0	108.4	40.9	26.3
					Forecast projects from 2023-2026 Capital Plan	209.9	286.0	691.6	419.1	333.7
					Forecast projects from 2027-2030 Capital Plan	-	-	-	350.0	460.0
					Forecast expenditures	**782.0**	**790.0**	**800.0**	**810.0**	**820.0**

*2024 multi-year capital budget for Connections reflects revenues received to date for 2024 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Land acquisition									-		-					
Land acquisition program																
2015-2018 Housing Land Acquisition	8.5	-	-	-	-	-	-	-	8.5	6.4	2.1	-	2.1	-	-	-
2019-2022 Housing Land Acquisition	81.0	-	-	-	-	-	-	-	81.0	63.6	17.4	17.4	-	-	-	-
2023-2026 Demolition & other Land preparation costs	2.8	1.8	-	-	-	1.8	-	-	4.5	0.8	3.7	3.7	-	-	-	-
2023-2026 Housing Land acquisition	67.1	-	-	-	-	-	-	-	67.1	27.3	39.8	39.8	-	-	-	-
Permanent Modular Supportive Housing Initiative - Site Prep	0.9	-	-	-	-	-	-	-	0.9	0.5	0.4	0.4	-	-	-	-
Land Acquisition - March 2016	4.0	-	-	-	-	-	-	-	4.0	-	4.0	-	4.0	-	-	-
Land Preparation Costs - Vancouver Affordable Housing Agency	1.4	-	-	-	-	-	-	-	1.4	0.6	0.8	0.8	-	-	-	-
Non-Market Housing Building rehabilitation - December 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Payment for Affordable Housing (Stainsbury)	4.9	-	-	-	-	-	-	-	4.9	-	4.9	4.9	-	-	-	-
Purchase of 1050 Expo Boulevard	2.7	-	-	-	-	-	-	-	2.7	-	2.7	-	2.7	-	-	-
Remediation - Land Acquisition 1 - March 2016	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Remediation - Land Acquisition 1 - May 2016	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Remediation - Land Acquisition 2 - March 2016	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-
Temporary Modular Housing - Site Preparation Costs	2.7	-	-	-	-	-	-	-	2.7	2.2	0.5	0.5	-	-	-	-
Subtotal Land acquisition	176.6	1.8	-	-	-	1.8	-	-	178.3	101.4	76.9	68.2	8.8	-	-	-
Low-income housing																
Shelters																
2023-2026 Shelter program	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Tiny Shelter Pilot project	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
SROs																
2019-2022 Single Room Occupancy (SRO) upgrade Granting program	6.0	-	-	-	-	-	-	-	6.0	0.6	5.4	1.7	3.8	-	-	-
2023-2026 Single Room Occupancy (SRO) upgrade program	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
Single Room Occupancy (SRO) Grants - privately owned SRO stock	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	0.7	0.7	-	-	-
Subtotal Low-income housing	9.1	-	-	-	-	-	-	-	9.1	1.6	7.5	3.0	4.5	-	-	-
Non-market housing																
Programs																
2019-2022 Chinatown Housing Partnership program	1.6	-	-	-	-	-	-	-	1.6	-	1.6	0.5	1.1	-	-	-
2019-2022 Community Housing Incentive program	28.3	-	-	-	-	-	-	-	28.3	26.0	2.3	2.3	-	-	-	-
2019-2022 Supportive Housing Grant program	0.9	-	-	-	-	-	-	-	0.9	0.1	0.8	0.4	0.4	-	-	-
2023-2026 Grants to support new or redeveloped Partner units	16.0	-	-	-	-	-	-	-	16.0	-	16.0	-	8.0	8.0	-	-
Affordable Housing Grant - July 2019	2.0	-	-	-	-	-	-	-	2.0	0.8	1.2	1.2	-	-	-	-
Grant - Atira (420 Hawks)	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-
Grant - Urban Native Youth Association	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Grant - Urban Native Youth Association (Temporary Relocation)	0.5	-	-	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-
Non Market Housing Grant program	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-
Non-Profit housing Capital Grant program	7.5	-	-	-	-	-	-	-	7.5	-	7.5	4.0	3.5	-	-	-
Pilot Housing Initiative - July 2016	1.0	-	-	-	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-
Predevelopment funding program for housing projects on City-land	14.0	10.0	-	-	-	10.0	-	-	24.0	8.2	15.8	5.8	5.0	5.0	-	-
Vancouver Affordable Housing Agency preliminary funding	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
Projects			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coal Harbour - Housing	38.5	-	-	-	-	-	-	-	38.5	15.5	23.0	23.0	-	-	-	-
Evelyne Saller Centre - Garbage Compactor	0.3	-	-	-		-		-	0.3	-	0.3	0.3	-	-	-	-
Little Mountain Neighbourhood House: Housing Development	11.3	-	-	-	-	-	-	-	11.3	-	11.3	3.5	7.8	-	-	-
Little Mountain Neighbourhood House: Social Housing	2.0	-	-	-	-	-	-	-	2.0	-	2.0	0.6	1.4	-	-	-
Non-Market Housing HVAC upgrade	2.3	-	-	-		-		-	2.3	0.5	1.8	1.8	-	-	-	-
Planning for new Affordable Housing Marpole Civic Center	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
Subtotal Non-market housing	127.9	10.0	-	-	-	10.0	-	-	137.9	51.2	86.7	46.0	27.7	13.0	-	-
Purpose built rental housing																
Programs																
Grants for Rental Protection & Relocation	1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.7	0.7	-	-	-
Subtotal Purpose built rental housing	1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.7	0.7	-	-	-

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Programs																
Housing facility programs																
2015-2018 Planning & Research - Non-Market Housing	1.8	-	-	-	-	-	-	-	1.8	0.7	1.1	1.1	-	-	-	-
2019-2022 Affordable Housing - planning & studies	3.1	-	-	-	-	-	-	-	3.1	0.4	2.7	2.7	-	-	-	-
2019-2022 Capital Maintenance - Non-Market Housing	4.6	-	-	-	-	-	-	-	4.6	1.2	3.3	1.7	1.6	-	-	-
2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2023-2026 Capital Maintenance & Renovations - Housing	0.2	1.6	1.6	-	-	-	-	-	1.8	0.1	1.7	0.1	1.6	-	-	-
2023-2026 Planning & studies - Affordable Housing	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
2023-2026 Planning & studies - Housing	0.8	0.1	-	-	-	0.1	-	-	0.9	-	0.9	0.9	-	-	-	-
Affordable Housing Staff Research	1.6	-	-	-	-	-	-	-	1.6	1.3	0.3	0.3	-	-	-	-
Subtotal Programs	12.5	1.7	1.6	-	-	0.1	-	-	14.1	3.8	10.3	7.0	3.3	-	-	-
Prior Capital Plan Items	169.3	-	-	-	-	-	-	-	169.3	169.3	-	-	-	-	-	-
Total Housing	**496.8**	**13.4**	**1.6**	**-**	**-**	**11.9**	**-**	**-**	**510.2**	**327.3**	**182.9**	**125.0**	**44.9**	**13.0**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Childcare	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Full day care (0-4 years old)									-		-					
Other																
2023-2026 Conversion of part-day spaces to full day (0-4) care	0.1	0.4	-	-	-	0.4	-	-	0.5	0.1	0.4	0.2	0.3	-	-	-
2023-2026 Grants to support new full day (0-4) partner spaces- Cedar Cottage	5.2	-	-	-	-	-	-	-	5.2	1.3	3.9	2.0	2.0	-	-	-
2023-2026 Grants to support new full day (0-4) partner spaces- other	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Projects									-							
Childcare – East Fraser Land Community centre – new full day (0-4) spaces	2.4	-	-	-	-	-	-	-	2.4	-	2.4	1.3	1.1	-	-	-
Childcare – Urban Native Youth centre – new full day (0-4) spaces	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Childcare (0-5 years) (November 2020)	14.0	-	-	-	-	-	-	-	14.0	0.1	13.9	0.1	0.2	10.0	3.6	-
Childcare at Marpole Library - Planning	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
Design for Childcare - Concord Options	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Little Mountain Neighbourhood House: Childcare	2.3	-	-	-	-	-	-	-	2.3	-	2.3	0.7	1.6	-	-	-
New Childcare at Vancouver Aquatic Centre - full day (0-4) spaces	2.4	-	-	-	-	-	-	-	2.4	-	2.4	0.3	0.9	1.2	-	-
Oakridge Civic Centre (Childcare)	-	2.0	-	-	-	2.0	-	-	2.0	-	2.0	2.0	-	-	-	-
Renewal of Marpole Oakridge Childcare	14.9	-	-	-	-	-	-	-	14.9	1.0	13.9	2.9	9.9	1.1	-	-
Childcare at David Lloyd George School	9.3	-	-	-	-	-	-	-	9.3	8.8	0.5	0.5	-	-	-	-
Childcare at Eric Hamber School	10.8	-	-	-	-	-	-	-	10.8	6.4	4.4	1.2	3.0	0.2	-	-
Childcare at Coal Harbour School	12.7	-	-	-	-	-	-	-	12.7	11.3	1.3	1.3	-	-	-	-
West Fraser Lands Childcare	16.9	-	-	-	-	-	-	-	16.9	10.1	6.8	6.8	-	-	-	-
Childcare at new FireHall #8	1.3	-	-	-	-	-	-	-	1.3	0.3	1.0	1.0	-	-	-	-
Vancouver School Board / City Childcare Partnership project (September 2022)	12.0	-	-	-	-	-	-	-	12.0	-	12.0	-	0.1	0.1	0.3	11.5
Childcare at Henry Hudson School	12.7	-	-	-	-	-	-	-	12.7	7.3	5.4	2.6	2.8	-	-	-
Childcare at PHSA Slocan Site Redevelopment Project	11.0	-	-	-	-	-	-	-	11.0	1.7	9.4	2.9	-	1.8	-	4.8
Subtotal Full day care (0-4 years old)	128.9	2.4	-	-	-	2.4	-	-	131.4	48.4	83.0	26.7	21.7	14.3	3.9	16.3
School age (5-12 years old)																
Other																
Childcare at 1766 Frances Street	1.0	-	-	-	-	-	-	-	1.0	-	1.0	0.2	0.5	-	0.3	-
Childcare 5-12 Grant - 1766 Frances Street Indigenous-led Childcare project	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.0	-	-	0.1	-
Subtotal School age (5-12 years old)	1.1	-	-	-	-	-	-	-	1.1	-	1.1	0.2	0.5	-	0.4	-
Programs																
Childcare facility programs																
2012-2014 Vancouver School Board Community Partnership program	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2023-2026 Capital Maintenance - Childcare	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.0	0.2	-	-	-
2023-2026 Planning & studies - Childcare	0.9	0.9	-	-	-	0.9	-	-	1.8	0.6	1.1	1.1	-	-	-	-
2023-2026 Renovations - Childcare	0.2	0.2	0.2	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
2023-2026 Small Capital Grants for Non-city owned Childcares	0.1	0.1	0.1	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Subtotal Programs	1.8	1.2	0.3	-	-	0.9	-	-	3.0	0.9	2.1	1.9	0.2	-	-	-
Prior Capital Plan Items	27.0	-	-	-	-	-	-	-	27.0	27.0	-	-	-	-	-	-
Total Childcare	**158.9**	**3.6**	**0.3**	**-**	**-**	**3.3**	**-**	**-**	**162.5**	**76.4**	**86.2**	**28.9**	**22.4**	**14.3**	**4.3**	**16.3**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Park land																
Land acquired by City																
2023-2026 New Land for Parks	-	18.5	-	-	-	18.5	-	-	18.5	-	18.5	18.5	-	-	-	-
Deconstruction & Greening - Park Land acquisition - January 2016	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	-	0.1	-	-	-
Deconstruction & Greening - Park Land acquisition - July 2019	1.2	-	-	-	-	-	-	-	1.2	0.6	0.6	-	0.6	-	-	-
Deconstruction & Greening - Park Land acquisition - June 2017	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
Deconstruction & Greening - Park Land acquisition - March 2018	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	-	0.2	-	-	-
Deconstruction & Greening - Park Land acquisition - October 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
Deconstruction & Greening - Park Land acquisition -May 2019	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
Deconstruction & Greening - Park Land acquisition June 2022	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
Subtotal Park land	2.3	18.5	-	-	-	18.5	-	-	20.8	0.7	20.1	18.5	1.6	-	-	-
Seawall & waterfront																
Marine structures																
2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.6	-	-	-	-	-	-	-	3.6	1.9	1.7	0.3	1.4	-	-	-
Jericho Pier	0.8	-	-	-	-	-	-	-	0.8	0.2	0.6	0.3	0.3	-	-	-
Marine Structures and Studies	1.6	-	-	-	-	-	-	-	1.6	1.5	0.1	0.0	0.0	-	-	-
Seawall & shoreline																
2019-2022 Shoreline Maintenance	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.0	0.0	-	-	-
Deconstruction Creekside Expo Deck (initial phases)	0.4	0.6	-	0.6	-	-	-	-	1.0	0.1	1.0	0.4	0.6	-	-	-
Maintenance / Repairs of Seawall or Shoreline	1.1	1.0	-	1.0	-	-	-	-	2.1	0.4	1.8	0.8	1.0	-	-	-
Seawall / shoreline planning - Coastal Flood Protection	0.3	0.9	0.5	-	-	0.5	-	-	1.2	0.1	1.1	0.3	0.8	-	-	-
Seawall / shoreline planning - Coastal Resiliency	0.3	0.5	0.3	-	-	0.2	-	-	0.8	0.0	0.7	0.3	0.4	-	-	-
Waterfront walkway-bikeway																
Phase One - Seaside Greenway Improvement	2.2	-	-	-	-	-	-	-	2.2	0.6	1.6	0.5	1.1	-	-	-
Upgrade To Waterfront Walkways/Bikeway	2.1	-	-	-	-	-	-	-	2.1	1.6	0.5	-	0.5	-	-	-
Subtotal Seawall & waterfront	12.5	3.0	0.7	1.6	-	0.7	-	-	15.5	6.4	9.1	2.8	6.2	-	-	-
Urban forest & natural areas																
Natural areas																
2019-2022 Biodiversity projects	2.5	-	-	-	-	-	-	-	2.5	2.1	0.4	0.2	0.2	-	-	-
2023-2026 Convert park land to healthy habitat	0.5	1.6	-	0.4	-	1.2	-	-	2.1	0.0	2.1	0.5	1.6	-	-	-
Hastings Park Stream and Wetland Creation	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Tatlow Park Creek Daylighting	2.5	-	-	-	-	-	-	-	2.5	2.1	0.4	0.4	-	-	-	-
Urban agriculture																
2023-2026 Local Food Assets	-	0.1	-	-	-	0.1	-	-	0.1	-	0.1	0.1	-	-	-	-
Urban forest																
2019-2022 Park and Street Trees	8.6	-	-	-	-	-	-	-	8.6	8.6	0.0	0.0	-	-	-	-
2023-2026 Park Trees - New	0.5	0.7	-	-	-	0.7	-	-	1.2	0.5	0.7	0.5	0.3	-	-	-
2023-2026 Street Trees - Replacement	0.9	1.2	1.2	-	-	-	-	-	2.1	0.9	1.2	1.0	0.3	-	-	-
Urban Forest Tree Inventory	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
2019-2022 Carbon Sequestration projects	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.0	-	-	-
Subtotal Urban forest & natural areas	16.3	3.6	1.2	0.4	-	2.0	-	-	20.0	14.4	5.5	3.2	2.3	-	-	-
Park amenities																
Ball diamonds & playfields																
2015-2018 Major Playfield renewal	1.4	-	-	-	-	-	-	-	1.4	1.1	0.3	0.3	-	-	-	-
2019-2022 Grass Field renewals	2.1	-	-	-	-	-	-	-	2.1	1.9	0.2	0.2	-	-	-	-
2019-2022 Renewal/upgrades of Baseball and Softball Diamonds	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
2023-2026 New Ball Diamonds & Playfields	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-
2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	1.0	1.2	-	1.1	-	0.1	-	-	2.2	1.0	1.2	1.2	-	-	-	-
New Synthetic Turf Field	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-
Renewals and upgrades of Field Lightings	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	0.2	-	-	-	-
Synthetic Turf Field Carpet	1.2	-	-	-	-	-	-	-	1.2	0.1	1.2	0.2	1.0	-	-	-
Dog off-leash areas																
2019-2022 Dog Parks - New/upgrades	1.8	-	-	-	-	-	-	-	1.8	0.4	1.4	0.9	0.5	-	-	-
2023-2026 Renewal of Dog Off-Leash Areas	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-
Upgrades to Dog off-leash area at Emery Barnes park	1.0	-	-	-	-	-	-	-	1.0	-	1.0	0.5	0.5	-	-	-

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Existing parks																
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.9	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
CRAB Park At Portside	1.0	-	-	-	-	-	-	-	1.0	0.0	1.0	-	1.0	-	-	-
Master Plan for John Hendry Park	2.0	-	-	-	-	-	-	-	2.0	0.7	1.3	0.2	1.1	-	-	-
Neighbourhood Areas - General Brock Park	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.0	0.1	-	-	-
New/Renewed Parks - Joyce Collingwood	2.4	-	-	-	-	-	-	-	2.4	0.2	2.2	0.5	1.7	-	-	-
Oak Park Master Plan	1.9	-	-	-	-	-	-	-	1.9	0.0	1.9	0.3	1.6	-	-	-
Park upgrades - Brewers / Clinton	2.3	-	-	-	-	-	-	-	2.3	2.1	0.2	-	0.2	-	-	-
Queen Elizabeth Master Plan - Cambie Corridor Park Development	2.2	-	-	-	-	-	-	-	2.2	0.2	2.0	0.2	1.5	0.3	-	-
Renewal - Quilchena Park/Riverside Park	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.0	0.2	-	-	-
Renewal of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	0.7	-	0.7	-	0.7	-	-	-
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	3.5	2.7	0.8	0.5	0.3	-	-	-
West End waterfront parks (phase 1 implementation)	-	0.2	-	-	-	0.2	-	-	0.2	-	0.2	-	0.2	-	-	-
West End Waterfront Parks and Beach Avenue	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
New parks																
Burrard Slopes - Building Deconstruction	1.6	-	-	-	-	-	-	-	1.6	0.1	1.5	0.5	1.0	-	-	-
Consulting for Southeast False Creek Park	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-
Delamont Park	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
East Fraser Land Park Development: Area 1	3.1	-	-	-	-	-	-	-	3.1	2.6	0.5	0.5	-	-	-	-
East Fraser Land Park Development: Area 2	6.5	-	-	-	-	-	-	-	6.5	6.2	0.3	0.3	-	-	-	-
East Fraser Lands Parks: Foreshore Park	7.5	-	-	-	-	-	-	-	7.5	-	7.5	2.0	5.5	-	-	-
Expansion of Delamont park (Phase 1)	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Expansion of W.C. Shelly park (Phase 1)	0.2	0.2	-	-	-	0.2	-	-	0.4	0.0	0.3	0.3	-	-	-	-
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-
Mount Pleasant - New Park Planning and Design	3.7	-	-	-	-	-	-	-	3.7	0.3	3.4	0.5	2.9	-	-	-
New park at Alberni & Nicola	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.1	-	-	-
Southeast False Creek - East Park Olympic Village	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	0.4	0.2	-	-	-
Planning and design for New park at Burrard Slopes	1.4	-	-	-	-	-	-	-	1.4	0.4	1.0	0.3	0.8	-	-	-
Other amenities																
2023-2026 Neighbourhood Matching Fund	0.1	0.1	-	0.1	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-
2023-2026 New other amenities	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Renewal of Other Amenities	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-
Barclay Square Park renewal - Design	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
Cambie North project	0.4	-	-	-	-	-	-	-	0.4	0.3	0.1	0.0	0.1	-	-	-
Teaching Garden at VanDusen Garden	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
Other sports amenities																
Competitive Track and Field Training Facility	1.1	-	-	-	-	-	-	-	1.1	0.3	0.8	0.4	0.4	-	-	-
Kerrisdale Track and Field Facility	3.8	-	-	-	-	-	-	-	3.8	0.3	3.6	1.5	2.1	-	-	-
New Track and Field	0.4	-	-	-	-	-	-	-	0.4	0.3	0.0	0.0	-	-	-	-
Park planning																
2019-2022 Parks and Recreation Studies	2.7	-	-	-	-	-	-	-	2.7	2.4	0.3	0.3	-	-	-	-
2023-2026 Planning & studies - Parks	0.1	0.2	0.1	-	-	0.1	-	-	0.3	0.1	0.2	0.1	0.1	-	-	-
Outdoor Pools Study Including Mount Pleasant	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	-	0.2	-	-	-
Playgrounds & spray parks																
2019-2022 Playground/Water Spray Parks renewal	9.5	-	-	-	-	-	-	-	9.5	8.3	1.2	0.2	1.0	-	-	-
2023-2026 New Playgrounds & Spray parks	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.2	0.2	-	-	-
2023-2026 Renewal & upgrades of Playgrounds & Spray parks	2.0	-	-	-	-	-	-	-	2.0	0.1	2.0	0.5	1.5	-	-	-
Sport courts & skate parks																
2019-2022 Skate and Bike Parks - New/upgrades	1.0	-	-	-	-	-	-	-	1.0	0.5	0.5	0.3	0.2	-	-	-
2023-2026 New Sport courts & Skate parks	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Renewal & upgrades of Sport Courts & Skate parks	0.6	-	-	-	-	-	-	-	0.6	0.2	0.4	0.3	0.2	-	-	-
Subtotal Park amenities	78.7	1.8	0.1	1.2	-	0.5	-	-	80.5	35.9	44.6	16.3	28.0	0.3	-	-
Park buildings, infrastructure & vehicles																
Park buildings																
2019-2022 Capital Maintenance - Park Buildings	0.7	-	-	-	-	-	-	-	0.7	0.6	0.2	0.0	0.1	-	-	-
2023-2026 Capital Maintenance - Park Buildings	1.3	0.8	0.8	-	-	-	-	-	2.0	0.0	2.0	0.1	1.4	0.4	-	-
2023-2026 New Park Buildings	0.9	-	-	-	-	-	-	-	0.9	-	0.9	-	0.2	0.7	-	-
2023-2026 Renovations - Park Buildings	0.2	1.3	0.6	-	-	0.7	-	-	1.5	-	1.5	0.1	0.4	1.0	-	-
Fieldhouse - Oak Park	2.9	-	-	-	-	-	-	-	2.9	0.2	2.7	0.6	1.9	0.2	-	-
New Washrooms & Fieldhouses - design	3.5	-	-	-	-	-	-	-	3.5	3.0	0.5	0.1	0.5	-	-	-
Washrooms & Fieldhouses renewal	5.9	-	-	-	-	-	-	-	5.9	1.9	4.0	1.6	2.3	0.1	-	-
Park infrastructure																
2019-2022 Irrigation Systems & Water Conservation	1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	0.4	-	-	-	-
2019-2022 Park Electrical Systems	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.1	0.2	-	-	-
2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	0.8	1.4	-	1.2	-	0.1	-	-	2.2	0.1	2.1	0.6	1.5	-	-	-
2023-2026 New park electrical & water infrastructure	1.0	1.0	-	-	-	1.0	-	-	2.0	0.0	2.0	0.7	1.3	-	-	-
2023-2026 Potable Water reduction/reuse program	0.5	0.5	-	0.5	-	-	-	-	1.0	0.1	0.9	0.3	0.7	-	-	-
2023-2026 Stanley Park Cliff maintenance	0.1	0.2	0.2	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
Parks - Green Infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.3	0.2	0.1	0.1	-	-	-
Parks Green Operations	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Park pathways																
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	0.6	2.8	0.3	1.3	1.3	-	-
2019-2022 Park Pathways	0.8	-	-	-	-	-	-	-	0.8	0.4	0.4	0.2	0.2	-	-	-
2019-2022 Park Universal Access Improvements	0.6	-	-	-	-	-	-	-	0.6	0.2	0.4	0.0	0.4	-	-	-
2023-2026 Maintenance & renewal of Park Pedestrian infrastructure	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.1	0.2	-	-	-
Musqueam Park Bridge replacement	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Park roads & parking lots																
2023-2026 Maintenance & renewal of Park Vehicular Infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.0	0.6	0.1	0.5	-	-	-
Park vehicles & equipment																
2019-2022 Replacement of Vehicles & Equipment - Park Board	7.8	-	-	-	-	-	-	-	7.8	7.8	0.0	0.0	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Parks	0.5	0.1	0.1	-	-	-	-	-	0.7	0.0	0.6	0.5	0.1	-	-	-
2023-2026 New Vehicles & Equipment - Park Board	1.4	-	-	-	-	-	-	-	1.4	1.3	0.1	0.1	-	-	-	-
2023-2026 Replacement of vehicles & equipment - Park Board	3.3	2.1	-	-	2.1	-	-	-	5.4	0.1	5.4	2.6	2.7	-	-	-
Subtotal Park buildings, infrastructure & vehicles	39.5	7.3	1.7	1.7	2.1	1.8	-	-	46.8	18.4	28.4	8.8	15.9	3.7	-	-
Decolonization, arts & culture																
Decolonization & policy development																
2023-2026 Co-Management Framework	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Cultural Visibility on the land	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.1	-	-	-
2023-2026 Decolonization Strategy	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.3	0.2	-	-	-
Subtotal Decolonization, arts & culture	0.9	-	-	-	-	-	-	-	0.9	0.1	0.8	0.5	0.3	-	-	-
Project management & overhead																
Project management & overhead																
Parks Project Management & Overhead	2.0	2.0	0.1	0.5	-	1.4	-	-	4.0	2.0	2.0	2.0	-	-	-	-
Subtotal Project management & overhead	2.0	2.0	0.1	0.5	-	1.4	-	-	4.0	2.0	2.0	2.0	-	-	-	-
Prior Capital Plan Items	35.9	-	-	-	-	-	-	-	35.9	35.9	-	-	-	-	-	-
Total Parks & public open spaces	**188.1**	**36.3**	**3.8**	**5.5**	**2.1**	**24.9**	**-**	**-**	**224.3**	**113.8**	**110.5**	**52.1**	**54.4**	**4.0**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Arts, culture & heritage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Cultural facilities																
Grants																
2015-2018 Cultural Infrastructure Grant program	1.7	-	-	-	-	-	-	-	1.7	1.7	0.1	0.1	-	-	-	-
2019-2022 Cultural Capital Grants	1.8	-	-	-	-	-	-	-	1.8	1.7	0.1	0.1	-	-	-	-
2019-2022 Cultural Infrastructure Grant program	4.2	-	-	-	-	-	-	-	4.2	3.8	0.4	0.4	-	-	-	-
2023-2026 Chinatown Cultural Partnership Grants	0.3	0.3	0.3	-	-	-	-	-	0.5	0.3	0.3	0.3	-	-	-	-
2023-2026 Cultural Capital Grant program	1.3	1.3	1.3	-	-	-	-	-	2.5	0.8	1.7	1.7	-	-	-	-
Chinatown Museum Spoke #2	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Grant - 411 Seniors Centre Society	0.8	-	-	-	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-
Grant - Satellite Video Exchange Vivo & C-Space (RIZE)	2.3	-	-	-	-	-	-	-	2.3	0.1	2.2	-	2.2	-	-	-
Grant - Vancouver Cultural Spaces Fund - BC Artscape Society (BCA)	1.6	-	-	-	-	-	-	-	1.6	1.6	0.1	0.1	-	-	-	-
Programs																
2019-2022 Capital Maintenance - Cultural Facilities	5.9	-	-	-	-	-	-	-	5.9	3.6	2.3	1.0	1.3	-	-	-
2019-2022 Planning & Research - Cultural Facilities	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-
2023-2026 Capital Maintenance - Cultural Facilities	3.7	0.3	0.3	-	-	-	-	-	4.0	-	4.0	0.8	3.3	-	-	-
2023-2026 Civic Theatre upgrades	1.2	0.8	-	-	0.8	-	-	-	2.0	0.1	1.9	1.1	0.8	-	-	-
2023-2026 Planning & Studies - Cultural Facilities	0.1	0.1	0.1	-	-	-	-	-	0.2	0.1	0.1	0.0	0.1	-	-	-
2023-2026 Renovations - Cultural Facilities	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
CCTV Cameras - Civic Theatre Venues	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
Vancouver Civic Theatres - Marquee Signs	0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	0.0	-	-	-	-
Vancouver Playhouse Capital maintenance	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-
Queen Elizabeth Theatre - furniture	0.1	-	-	-	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-
Chinese Cultural Centre - renovations	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Sun Yat-Sen Garden - Capital maintenance	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Projects																
Detailed design for Firehall Theatre renewal & expansion	0.7	-	-	-	-	-	-	-	0.7	0.1	0.7	0.1	0.3	0.3	-	-
First Nations Signage for Šx^{w}ÂExən Xwtl'A7Shn and Šx^{w}Âθnəq Xwtl'E7ÉNk̓ Square	0.9	-	-	-	-	-	-	-	0.9	0.0	0.9	0.9	-	-	-	-
Property Acquisition - September 2016	0.8	-	-	-	-	-	-	-	0.8	0.6	0.2	-	0.2	-	-	-
Subtotal Cultural facilities	29.5	2.7	1.9	-	0.8	-	-	-	32.2	15.7	16.5	7.8	8.4	0.3	-	-
Entertainment & exhibition																
Programs																
2019-2022 Capital Maintenance - Entertainment & Exhibition Facilities	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.1	0.1	-	-	-
2019-2022 Renovations - Entertainment & Exhibition	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Capital Maintenance - Entertainment & Exhibition	1.8	0.7	0.7	-	-	-	-	-	2.4	0.0	2.4	0.8	1.6	-	-	-
Projects																
Hastings Park - Pacific National Exhibition Master Plan: Infrastructure implementation	6.0	-	-	-	-	-	-	-	6.0	-	6.0	0.9	3.7	1.4	-	-
Pacific National Exhibition (PNE) Amphitheatre	103.9	-	-	-	-	-	-	-	103.9	2.4	101.6	21.6	75.0	5.0	-	-
Subtotal Entertainment & exhibition	112.1	0.7	0.7	-	-	-	-	-	112.7	2.3	110.4	23.6	80.4	6.4	-	-
Public art																
Programs																
2015-2018 New Public Art installations	2.9	-	-	-	-	-	-	-	2.9	2.4	0.5	0.5	-	-	-	-
2015-2018 Public Art Boost - Capital	1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	-	-	-	-
2019-2022 New Public Art installations	4.0	-	-	-	-	-	-	-	4.0	1.6	2.4	1.0	1.4	-	-	-
2019-2022 Maintenance - existing Public Art	1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-
2023-2026 Maintenance of Public Art	0.5	0.3	0.3	-	-	-	-	-	0.8	0.1	0.7	0.5	0.2	-	-	-
2023-2026 New Public Art delivered by the City	0.5	0.3	-	-	-	0.3	-	-	0.8	0.3	0.5	0.5	-	-	-	-
Subtotal Public art	9.9	0.6	0.3	-	-	0.3	-	-	10.4	6.2	4.3	2.7	1.6	-	-	-
Heritage																
Grants																
2019-2022 Heritage Facade rehabilitation program	1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	-	0.1	0.3	0.3	0.3
2019-2022 Heritage Incentive program Grants	15.5	-	-	-	-	-	-	-	15.5	5.8	9.6	-	2.9	1.0	2.9	2.9
2023-2026 Grant To Heritage Foundation	0.3	0.3	0.3	-	-	-	-	-	0.6	0.3	0.3	0.3	-	-	-	-
Facade Grant - 265 Carrall Street	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Other																
Chinatown Memorial Square Redesign	1.0	0.5	-	-	-	0.5	-	-	1.5	0.6	0.9	0.9	-	-	-	-
Subtotal Heritage	17.9	0.8	0.3	-	-	0.5	-	-	18.7	6.8	11.9	1.3	3.0	1.3	3.2	3.1
Prior Capital Plan Items	13.1	-	-	-	-	-	-	-	13.1	13.1	-	-	-	-	-	-
Total Arts, culture & heritage	**182.4**	**4.7**	**3.1**	**-**	**0.8**	**0.8**	**-**	**-**	**187.1**	**44.1**	**143.0**	**35.4**	**93.4**	**7.9**	**3.2**	**3.1**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Libraries																
Programs																
2019-2022 Capital Maintenance - Library Facilities	4.3	-	-	-	-	-	-	-	4.3	3.8	0.4	0.2	0.3	-	-	-
2023-2026 Capital Maintenance - Libraries	1.5	1.0	1.0	-	-	-	-	-	2.5	0.0	2.4	1.8	0.7	-	-	-
2023-2026 Renovations - Libraries	0.2	0.2	0.2	-	-	-	-	-	0.4	0.2	0.2	0.2	-	-	-	-
Projects																
Children's Library Renovation	0.4	-	-	-	-	-	-	-	0.4	0.2	0.2	0.1	0.2	-	-	-
Marpole Library Expansion - Planning/Scoping	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	-	0.2	-	-	-
Oakridge Library: Furniture, Equipment + Collection	2.4	-	-	-	-	-	-	-	2.4	2.0	0.4	0.2	0.2	-	-	-
Planning/design for renewal and expansion of Marpole Library	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
Renovation of Central Children's Library	-	3.1	-	-	-	-	-	3.1	3.1	-	3.1	0.8	2.3	-	-	-
Renovation of Central Children's Library (Phase 2)	4.5	-	-	-	-	-	-	-	4.5	0.2	4.4	1.1	3.2	-	-	-
Subtotal Libraries	13.8	4.2	1.1	-	-	-	-	3.1	18.0	6.5	11.5	4.6	7.0	-	-	-
Archives																
Programs																
2023-2026 Capital Maintenance - Archives	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
Projects																
Archives Accommodation Pre-Move	4.0	-	-	-	-	-	-	-	4.0	3.9	0.0	0.0	-	-	-	-
Interim rehabilitation / Renovation of Archive Facilities	3.1	2.0	-	1.0	-	-	-	1.0	5.1	0.4	4.7	4.7	-	-	-	-
Subtotal Archives	7.2	2.0	-	1.0	-	-	-	1.0	9.2	4.3	4.9	4.8	0.1	-	-	-
Recreation facilities																
Programs																
2019-2022 Capital Maintenance - Recreation Facilities	7.6	-	-	-	-	-	-	-	7.6	6.3	1.3	0.4	0.9	-	-	-
2019-2022 Renovations - Recreation Facilities	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
2023-2026 Capital Maintenance - Recreation Facilities	4.9	8.4	8.4	-	-	-	-	-	13.3	0.2	13.1	0.2	8.8	4.2	-	-
2023-2026 Renovations - Recreation Facilities	0.7	0.1	0.1	-	-	-	-	-	0.8	0.4	0.4	0.4	-	-	-	-
Community Recreation Facilities upgrades	1.9	-	-	-	-	-	-	-	1.9	0.5	1.4	0.1	1.3	-	-	-
Projects																
Kensington Community Hall Deconstruction	0.7	-	-	-	-	-	-	-	0.7	0.0	0.7	0.7	-	-	-	-
Marpole City Properties Site Costs	3.2	-	-	-	-	-	-	-	3.2	1.5	1.7	0.1	0.1	0.1	0.1	1.3
Planning for renewal of Raycam Community Center	2.0	-	-	-	-	-	-	-	2.0	0.1	1.9	1.9	-	-	-	-
Vancouver Aquatic Centre - renewal & expansion	21.1	-	-	-	-	-	-	-	21.1	0.7	20.4	0.8	4.0	8.3	2.5	4.8
Britannia Community Centre - Capital Maintenance	-	2.0	2.0	-	-	-	-	-	2.0	-	2.0	0.8	1.2	-	-	-
Renewal/expansion of Marpole Community Center	69.9	-	-	-	-	-	-	-	69.9	4.7	65.2	12.9	44.2	4.7	3.3	-
Subtotal Recreation facilities	112.0	10.5	10.5	-	-	-	-	-	122.5	14.3	108.2	18.2	60.7	17.3	5.9	6.1
Social facilities																
Grants																
2015-2018 Social Policy Small Capital Grants	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2019-2022 Downtown Eastside Capital Grant program	2.9	-	-	-	-	-	-	-	2.9	2.6	0.3	0.2	0.1	-	-	-
2019-2022 Social Policy Capital Grants	1.6	-	-	-	-	-	-	-	1.6	0.9	0.7	0.7	-	-	-	-
2019-2022 Social Policy Small Capital Grants	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2023-2026 Chinatown Cultural Heritage Asset Management Plan (CHAMP)	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-
2023-2026 Downtown Eastside Plan Implementation Matching Grants	0.6	0.4	0.4	-	-	-	-	-	1.0	0.5	0.5	0.5	0.0	-	-	-
2023-2026 Downtown Eastside Plan Strategic project Grants	0.4	0.2	0.2	-	-	-	-	-	0.6	0.4	0.2	0.2	0.0	-	-	-
2023-2026 Downtown Eastside Special Enterprise program	0.1	0.3	0.3	-	-	-	-	-	0.4	0.1	0.3	0.3	0.0	-	-	-
2023-2026 Social Capital Grant program	0.3	0.3	0.3	-	-	-	-	-	0.6	-	0.6	0.6	-	-	-	-
Downtown Eastside Neighbourhood Improvements	0.5	-	-	-	-	-	-	-	0.5	0.3	0.2	0.2	0.0	-	-	-
Grant - Qmunity	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
Grant - Urban Native Youth Association (Native Youth Centre project development)	0.0	-	-	-	-	-	-	-	0.0	-	0.0	0.0	-	-	-	-
Chinese Society Legacy program Grants	0.9	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
Programs																
2019-2022 Capital Maintenance - Social Facilities	3.6	-	-	-	-	-	-	-	3.6	2.7	0.8	0.2	0.6	-	-	-
2019-2022 Renovations - Social Facilities	1.4	-	-	-	-	-	-	-	1.4	0.2	1.2	1.2	-	-	-	-
2019-2022 Social Facilities Planning/Research	1.8	-	-	-	-	-	-	-	1.8	1.5	0.3	0.3	-	-	-	-
2023-2026 Capital Maintenance - Social Facilities	0.6	0.5	0.5	-	-	-	-	-	1.1	-	1.1	1.0	0.1	-	-	-
2023-2026 Planning & Studies - Social Facilities	1.0	0.6	0.6	-	-	-	-	-	1.6	0.8	0.8	0.8	-	-	-	-
2023-2026 Renovations - Social Facilities	0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
Projects																
2023-2026 Neighbourhood House Capital project Grants	5.0	-	-	-	-	-	-	-	5.0	1.3	3.8	1.9	1.9	-	-	-
Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-
Indigenous Social Enterprise	2.0	-	-	-	-	-	-	-	2.0	-	2.0	-	2.0	-	-	-
Kingsway Drop-In Centre	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	-	0.6	-	-	-
Qmunity Facility	11.0	-	-	-	-	-	-	-	11.0	1.0	10.0	2.2	5.8	2.0	-	-
Sunset Seniors Center	14.6	-	-	-	-	-	-	-	14.6	0.5	14.1	0.9	13.2	-	-	-
Planning new Social/Cultural spaces Marpole Civic Center	0.5	-	-	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-
Subtotal Social facilities	52.0	2.2	2.2	-	-	-	-	-	54.2	14.9	39.3	12.4	24.9	2.0	-	-

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
School																
Projects																
Vancouver School Board / City Childcare Partnership project - Coal Harbour - School	35.0	-	-	-	-	-	-	-	35.0	14.2	20.8	20.8	-	-	-	-
Subtotal School	35.0	-	-	-	-	-	-	-	35.0	14.2	20.8	20.8	-	-	-	-
Cemetery																
Programs																
2023-2026 Maintenance & upgrades of Cemetery Facilities	0.1	0.4	0.4	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
Subtotal Cemetery	0.1	0.4	0.4	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
Prior Capital Plan Items	42.1	-	-	-	-	-	-	-	42.1	39.0	3.1	0.7	2.4	0.0	-	-
Total Community facilities	**262.1**	**19.4**	**14.3**	**1.0**	**-**	**-**	**-**	**4.1**	**281.4**	**93.2**	**188.2**	**61.9**	**95.0**	**19.3**	**5.9**	**6.1**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Public safety	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Fire & rescue									-		-					
Programs	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
2019-2022 Capital Maintenance - Fire Halls	0.4	-	-	-	-	-	-	-	0.4	0.4	0.1	0.1	0.0	-	-	-
2023-2026 Capital Maintenance - Fire & Rescue	0.7	0.8	0.8	-	-	-	-	-	1.5	0.2	1.3	1.3	-	-	-	-
2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	3.5	1.0	1.0	-	-	-	-	-	4.5	1.2	3.3	2.3	1.0	-	-	-
2023-2026 Renovations - Fire & Rescue	0.3	0.3	0.3	-	-	-	-	-	0.6	-	0.6	0.0	0.5	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	4.2	-	-	-	-	-	-	-	4.2	0.1	4.2	0.0	4.1	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	15.2	-	-	-	-	-	-	-	15.2	7.8	7.4	7.4	-	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Hall No. 12 Seismic upgrades - planning	5.8	-	-	-	-	-	-	-	5.8	4.7	1.2	1.2	-	-	-	-
Firehall #2 Temporary Annex	3.0	-	-	-	-	-	-	-	3.0	0.1	2.9	1.5	1.4	-	-	-
Renewal and expansion of Grandview Fire Hall	62.3	-	-	-	-	-	-	-	62.3	1.1	61.2	0.5	5.5	30.0	25.2	-
Firehall #8 - renewal & expansion	3.6	-	-	-	-	-	-	-	3.6	0.5	3.1	0.6	1.8	0.8	-	-
Subtotal Fire & rescue	99.0	2.1	2.1	-	-	-	-	-	101.1	15.9	85.1	14.9	14.3	30.8	25.2	-
Police	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Capital Maintenance - Vancouver Police Department Facilities	0.8	-	-	-	-	-	-	-	0.8	0.6	0.2	0.1	0.1	-	-	-
2023-2026 Capital Maintenance - Vancouver Police Department	2.3	2.1	2.1	-	-	-	-	-	4.4	0.0	4.4	0.6	2.7	1.1	-	-
2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	2.8	1.7	-	-	1.7	-	-	-	4.4	0.9	3.5	1.5	2.1	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.3	-	-	-	-	-	-	-	19.3	18.1	1.1	1.1	-	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vancouver Police Department (VPD) Headquarters - Planning & Scoping	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	0.1	-	-
Subtotal Police	25.2	3.8	2.1	-	1.7	-	-	-	29.0	19.6	9.3	3.3	5.0	1.1	-	-
Animal control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Capital maintenance - Animal Control	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.1	0.2	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vancouver Animal Shelter Redevelopment	2.4	-	-	-	-	-	-	-	2.4	-	2.4	0.1	0.6	0.6	0.6	0.6
Subtotal Animal control	2.4	0.3	0.3	-	-	-	-	-	2.7	-	2.7	0.2	0.8	0.6	0.6	0.6
Prior Capital Plan Items	56.6	-	-	-	-	-	-	-	56.6	56.6	-	-	-	-	-	-
Total Public safety	**183.2**	**6.1**	**4.5**	**-**	**1.7**	**-**	**-**	**-**	**189.3**	**92.1**	**97.2**	**18.3**	**20.1**	**32.4**	**25.8**	**0.6**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Civic facilities & equipment	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Administrative facilities									-		-					
Programs																
2019-2022 Capital Maintenance - Administrative Facilities	3.7	-	-	-	-	-	-	-	3.7	2.0	1.6	0.4	1.3	-	-	-
2023-2026 Capital Maintenance - Administrative Facilities	1.4	3.0	3.0	-	-	-	-	-	4.4	0.1	4.3	2.1	2.2	-	-	-
Renovation of interim Vancouver Archives' holding facility	2.9	-	-	-	-	-	-	-	2.9	0.2	2.7	2.7	-	-	-	-
Projects																
City Hall Office Accommodation Plan - rezoning & design	2.8	-	-	-	-	-	-	-	2.8	0.8	1.9	1.9	-	-	-	-
Subtotal Administrative facilities	10.7	3.0	3.0	-	-	-	-	-	13.7	3.2	10.5	7.1	3.4	-	-	-
Service yards																
Programs																
2019-2022 Capital Maintenance - Service Yards	1.5	-	-	-	-	-	-	-	1.5	1.1	0.5	0.2	0.3	-	-	-
2023-2026 Capital Maintenance - Service Yards	1.2	0.5	0.5	-	-	-	-	-	1.7	-	1.7	0.2	1.3	0.3	-	-
2023-2026 Renovations - Service Yards	1.8	-	-	-	-	-	-	-	1.8	1.2	0.6	0.6	-	-	-	-
Hydrovac Facility Implementation	4.4	-	-	-	-	-	-	-	4.4	0.7	3.7	3.7	-	-	-	-
Manitoba Yard Fuel Tank replacement	4.2	-	-	-	-	-	-	-	4.2	4.1	0.1	0.1	-	-	-	-
Manitoba Yard renewal - planning	2.7	-	-	-	-	-	-	-	2.7	1.5	1.2	0.1	0.3	0.3	0.3	0.3
Snow Readiness - Service Yard upgrades	1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	0.4	-	-	-	-
Projects																
Evans Yard Dust Extraction System replacement	1.2	-	-	-	-	-	-	-	1.2	-	1.2	0.5	0.8	-	-	-
Sunset Yard renewal - Master plan & construction	18.4	-	-	-	-	-	-	-	18.4	3.0	15.4	5.8	9.6	-	-	-
Subtotal Service yards	36.7	0.5	0.5	-	-	-	-	-	37.2	12.4	24.8	11.5	12.3	0.5	0.3	0.3
Vehicles & equipment																
Programs																
2023-2026 Electrification of Vehicles & Equipment - Other	0.7	-	-	-	-	-	-	-	0.7	0.2	0.4	0.2	0.3	-	-	-
2023-2026 New Vehicles & Equipment - Other	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	0.0	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Other	0.9	-	-	-	-	-	-	-	0.9	0.6	0.3	0.2	0.0	-	-	-
Subtotal Vehicles & equipment	2.1	-	-	-	-	-	-	-	2.1	1.2	0.8	0.5	0.3	-	-	-
All City facilities																
Programs																
2019-2022 Accessibility program	2.7	-	-	-	-	-	-	-	2.7	2.6	0.0	0.0	-	-	-	-
2019-2022 Energy Optimization program	7.7	-	-	-	-	-	-	-	7.7	5.5	2.2	0.5	0.9	0.7	-	-
2019-2022 Facilities Condition Assessment program	0.7	-	-	-	-	-	-	-	0.7	0.5	0.2	0.0	0.1	-	-	-
2019-2022 Planning & Research - Animal Control	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-
2019-2022 Planning & Research - Library Facilities	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
2019-2022 Planning & Research - Recreation Facilities	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	0.0	-	-	-
2019-2022 Planning & Research - Service Yards	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2022 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	2.0	-	-	-	-	-	-	-	2.0	0.2	1.8	0.6	1.2	-	-	-
2023-2026 Energy Optimization program	5.6	-	-	-	-	-	-	-	5.6	1.1	4.5	2.1	2.1	0.4	-	-
2023-2026 Facility Accessibility program	0.6	0.9	0.9	-	-	-	-	-	1.5	0.1	1.4	0.6	0.7	0.1	-	-
2023-2026 Facility Department Planning	1.2	0.4	0.4	-	-	-	-	-	1.6	0.2	1.4	0.5	1.0	-	-	-
2023-2026 Facility Ergonomic Furniture program	0.2	0.3	0.3	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-
2023-2026 Facility Project Management & Other Support	2.9	2.9	2.9	-	-	-	-	-	5.8	2.9	2.9	2.9	-	-	-	-
2023-2026 Facility Reassessment program	0.6	0.5	0.5	-	-	-	-	-	1.2	0.6	0.5	0.5	-	-	-	-
2023-2026 Facility Remediation program	0.4	0.4	0.4	-	-	-	-	-	0.9	0.1	0.8	0.1	0.6	-	-	-
2023-2026 Facility Security program	0.4	0.4	0.4	-	-	-	-	-	0.8	0.4	0.4	0.4	-	-	-	-
2023-2026 Facility Seismic program	0.3	0.2	0.2	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
City Wide Fire Safety program	0.1	0.1	0.1	-	-	-	-	-	0.3	0.1	0.1	0.1	-	-	-	-
2023-2026 Facility resilience of Non-Market Housing buildings	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Subtotal All City facilities	26.1	6.1	6.1	-	-	-	-	-	32.2	14.9	17.3	9.4	6.7	1.2	-	-
Prior Capital Plan Items	30.1	-	-	-	-	-	-	-	30.1	30.1	-	-	-	-	-	-
Total Civic facilities & equipment	**105.7**	**9.6**	**9.6**	**-**	**-**	**-**	**-**	**-**	**115.3**	**61.8**	**53.5**	**28.5**	**22.8**	**1.7**	**0.3**	**0.3**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Building a resilient network																
Bridges & structures																
2023-2026 General Bridge rehabilitation program	2.5	1.3	-	1.3	-	-	-	-	3.8	1.5	2.3	1.3	1.0	-	-	-
2023-2026 Retaining wall & slope rehabilitation	0.9	0.1	-	0.1	-	-	-	-	0.9	0.1	0.8	0.4	0.2	0.2	-	-
Cambie Bridge - rehabilitation	3.0	-	-	-	-	-	-	-	3.0	0.2	2.8	1.0	0.9	0.9	-	-
Cambie Bridge - Seismic	27.0	-	-	-	-	-	-	-	27.0	0.3	26.8	7.0	10.9	8.9	-	-
DHR Decommissioning	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	-	-	0.1	-	-
Granville Bridge Greenways	19.0	-	-	-	-	-	-	-	19.0	6.0	13.0	8.0	5.0	-	-	-
Granville Bridge South Approach rehabilitation (Phase 1)	1.4	-	-	-	-	-	-	-	1.4	0.1	1.3	0.4	0.9	-	-	-
Granville Bridge structural steel repairs & recoating (Phase 2)	34.0	-	-	-	-	-	-	-	34.0	4.0	30.0	11.0	19.0	-	-	-
Granville North Loops	31.0	-	-	-	-	-	-	-	31.0	13.0	18.0	15.0	3.0	-	-	-
Seṅáḵw Engineering studies	1.6	0.3	-	-	-	-	-	0.3	1.9	0.2	1.7	0.3	1.4	-	-	-
Viaducts Removal/Northeast False Creek Redevelopment	37.0	-	-	-	-	-	-	-	37.0	34.0	3.0	3.0	-	-	-	-
Pavement rehabilitation																
2023-2026 Arterial Road rehabilitation	7.8	3.8	-	3.8	-	-	-	-	11.5	7.8	3.8	3.8	-	-	-	-
2023-2026 Design Investigation - Streets & Structures	0.7	0.2	0.2	-	-	-	-	-	0.9	0.7	0.2	0.2	-	-	-	-
2023-2026 Local Roads rehabilitation	2.5	2.5	-	2.5	-	-	-	-	5.0	2.5	2.5	2.5	-	-	-	-
2023-2026 MRN (Major Road Network) rehabilitation	5.6	5.6	-	-	-	-	-	5.6	11.3	5.6	5.6	5.6	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Engineering Project Management Office (PMO) - implementation	2.4	-	-	-	-	-	-	-	2.4	2.2	0.3	0.3	-	-	-	-
Sidewalks & pathways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Sidewalks rehabilitation	1.5	2.2	-	2.2	-	-	-	-	3.7	1.5	2.2	2.2	-	-	-	-
Street lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 LED Fixture Electrification Sensors	0.9	-	-	-	-	-	-	-	0.9	0.3	0.6	0.6	-	-	-	-
2019-2022 Rehabilitation of Electrical Service Panels & Kiosks	0.8	-	-	-	-	-	-	-	0.8	0.7	0.1	0.1	-	-	-	-
2019-2022 Rehabilitation of Street Pole Bases	0.8	-	-	-	-	-	-	-	0.8	0.1	0.7	0.7	-	-	-	-
2019-2022 Street Light Fixture Arm rehabilitation	0.8	-	-	-	-	-	-	-	0.8	0.3	0.5	0.5	-	-	-	-
2019-2022 Underground Street Lighting Conduits	7.0	-	-	-	-	-	-	-	7.0	4.8	2.2	1.2	1.0	-	-	-
2023-2026 H-Frame replacement	1.5	1.5	-	1.5	-	-	-	-	3.0	1.5	1.5	1.5	-	-	-	-
2023-2026 New Street Lighting	0.3	0.3	-	-	-	0.3	-	-	0.5	0.2	0.3	0.3	-	-	-	-
2023-2026 Trolley Pole replacement	1.4	1.4	-	1.4	-	-	-	-	2.8	1.4	1.4	1.4	-	-	-	-
City Wide Street Lighting LED replacement	12.1	-	-	-	-	-	-	-	12.1	10.2	1.9	1.9	-	-	-	-
Film Power Kiosk Network	1.2	-	-	-	-	-	-	-	1.2	0.8	0.4	0.4	-	-	-	-
Fixtures – Decorative/Pedestrian Scale	1.0	1.0	-	0.9	-	-	-	0.1	2.0	0.5	1.5	1.5	-	-	-	-
Light Fixture Arm - rehabilitation	0.4	0.4	-	0.3	-	-	-	0.0	0.8	0.2	0.5	0.5	-	-	-	-
Service Panels & Kiosks - rehabilitation	0.2	0.2	-	0.2	-	-	-	0.0	0.4	0.2	0.2	0.2	-	-	-	-
Street Lighting & Pole - rehabilitation	2.4	2.4	-	2.1	-	-	-	0.2	4.8	1.9	2.9	2.9	-	-	-	-
Underground Street Lighting Conduits	3.6	2.8	-	2.5	-	-	-	0.3	6.4	2.6	3.8	2.8	1.0	-	-	-
Traffic signals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 New Signals	2.1	0.2	-	-	-	0.2	-	0.0	2.3	0.7	1.6	1.6	-	-	-	-
2023-2026 Signal rehabilitation	3.3	3.3	-	2.3	-	-	-	1.0	6.5	3.3	3.3	3.3	-	-	-	-
Pedestrian & Bike Signal rehabilitation	1.7	1.2	-	0.8	-	-	-	0.3	2.8	1.7	1.2	1.2	-	-	-	-
Signal Communication rehabilitation	0.6	0.6	-	0.4	-	-	-	0.2	1.2	0.1	1.1	1.1	-	-	-	-
Traffic Signal Controller replacement	0.5	0.5	-	0.4	-	-	-	0.2	1.0	0.5	0.5	0.5	-	-	-	-
Traffic Signal LED replacement	0.5	0.2	-	0.1	-	-	-	0.1	0.7	0.5	0.2	0.2	-	-	-	-
Vehicles & equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Streets	0.4	-	-	-	-	-	-	-	0.4	0.0	0.4	-	0.4	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Streets	3.2	3.0	-	-	3.0	-	-	-	6.2	0.1	6.1	2.5	3.6	-	-	-
Subtotal Building a resilient network	224.3	34.6	0.2	22.7	3.0	0.4	-	8.3	259.0	112.0	146.9	88.6	48.3	10.0	5.9	5.6
Improving mobility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Active transportation corridors & complete streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 New Sidewalks	5.7	-	-	-	-	-	-	-	5.7	2.2	3.4	3.4	-	-	-	-
2019-2022 Transportation Planning Studies	2.5	-	-	-	-	-	-	-	2.5	2.2	0.3	0.3	-	-	-	-
2023-2026 Active Transportation - Beatty Street	2.0	2.0	-	-	-	-	-	2.0	4.0	-	4.0	0.3	3.7	-	-	-
2023-2026 Active Transportation & Complete streets - Portside Greenway	0.3	1.0	-	-	-	0.5	-	0.5	1.3	0.3	1.0	0.8	0.3	-	-	-
2023-2026 Transportation Design staffing	1.1	1.1	-	-	-	1.1	-	-	2.2	1.1	1.1	1.1	-	-	-	-
2023-2026 Transportation planning & monitoring	1.6	1.4	0.4	-	-	1.1	-	-	3.0	1.4	1.6	1.2	0.4	-	-	-
Arbutus Greenway- King Edward/Arbutus	2.0	-	-	-	-	-	-	-	2.0	-	2.0	2.0	-	-	-	-
Cambie Corridor Complete Street Improvements - King Edward To 37th	1.5	-	-	-	-	-	-	-	1.5	0.8	0.8	0.8	-	-	-	-
Climate Emergency Response - Transportation initiatives	5.0	-	-	-	-	-	-	-	5.0	3.0	2.0	2.0	-	-	-	-
Drake Green Complete Street Improvements	4.4	-	-	-	-	-	-	-	4.4	1.9	2.5	2.5	-	-	-	-
New Active Transportation improvements	1.5	1.5	-	-	-	1.5	-	-	3.0	0.1	2.9	2.4	0.5	-	-	-
New Active Transportation improvements- Drake street	-	3.5	-	-	-	2.5	-	1.0	3.5	-	3.5	0.5	3.0	-	-	-
Still Creek viewing platform	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Transportation monitoring	1.0	1.0	0.3	-	-	0.8	-	-	2.0	0.5	1.5	1.5	-	-	-	-
Upgrades to Active Transportation Network	2.0	2.0	-	-	-	1.0	-	1.0	4.0	0.4	3.6	2.1	1.5	-	-	-
Neighbourhood transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Pedestrian Curb Ramp program	5.3	-	-	-	-	-	-	-	5.3	5.1	0.2	0.2	-	-	-	-
2023-2026 Neighbourhood traffic management & spot improvements	0.5	0.3	-	-	-	0.2	-	0.1	0.8	0.5	0.3	0.3	-	-	-	-
2023-2026 Pedestrian curb ramps	1.0	0.5	-	-	-	0.4	-	0.1	1.5	0.8	0.7	0.7	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Transit integration & reliability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Trolley Route Rerouting	5.1	-	-	-	-	-	-	-	5.1	4.8	0.2	0.2	-	-	-	-
2022 Climate Emergency Action dedicated funding - Transit Priority Corridor	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
2023-2026 Bus transit improvements	1.2	1.0	-	0.4	-	0.4	-	0.2	2.2	0.6	1.6	1.6	-	-	-	-
Bus Operations & Accessibility	0.7	2.0	-	0.4	-	0.4	-	1.2	2.7	0.7	2.0	2.0	-	-	-	-
Rapid Transit - staffing	1.7	1.5	-	-	-	1.2	-	0.3	3.3	1.7	1.5	1.5	-	-	-	-
Transportation safety & accessibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Neighbourhood Safety Improvements	2.0	-	-	-	-	-	-	-	2.0	1.4	0.6	0.6	-	-	-	-
2019-2022 Zero Fatalities & Serious Injuries program	3.2	-	-	-	-	-	-	-	3.2	2.7	0.5	0.5	-	-	-	-
2022 Climate Emergency Action dedicated funding- Slow Streets	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-
2023-2026 Arterial & construction management	0.3	0.5	-	-	-	0.5	-	-	0.8	0.3	0.5	0.3	0.2	-	-	-
2023-2026 At-Grade Rail Crossings	1.3	1.3	-	-	-	1.0	-	0.3	2.5	0.1	2.5	2.0	0.4	-	-	-
2023-2026 School program	0.9	0.8	-	-	-	0.8	-	-	1.7	0.4	1.3	0.9	0.2	0.2	-	-
2023-2026 Transportation Safety	0.5	0.5	-	-	-	0.5	-	-	1.0	0.2	0.9	0.7	0.2	-	-	-
Transportation safety & accessibility improvements	3.0	-	-	-	-	-	-	-	3.0	-	3.0	1.5	1.5	-	-	-
Subtotal Improving mobility	58.0	21.8	0.6	0.8	-	13.7	-	6.7	79.8	33.0	46.8	34.9	11.8	0.2	-	-
Supporting public life	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial high street corridors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Design for Robson & Alberni Street Improvements	9.5	-	-	-	-	-	-	-	9.5	2.4	7.1	5.6	1.5	-	-	-
Gastown Complete Street Improvements	2.8	-	-	-	-	-	-	-	2.8	2.5	0.3	0.3	-	-	-	-
Gastown/Water Street - Near term repairs & reconstruction	4.5	-	-	-	-	-	-	-	4.5	0.8	3.7	2.7	1.0	-	-	-
Gastown/ Water Street public space and transportation improvements	1.3	2.5	-	2.3	-	0.3	-	-	3.8	0.9	2.9	0.9	1.5	0.5	-	-
West End Active Transportation Improvements	3.0	-	-	-	-	-	-	-	3.0	0.3	2.7	2.2	0.5	-	-	-
West End public space & transportation improvements: Neighbourhood Improvements	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-
Curbside vehicle management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Metered Parking program	16.9	-	-	-	-	-	-	-	16.9	6.6	10.2	5.3	4.9	-	-	-
Public gathering & place making	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Street Activities (New)	1.9	-	-	-	-	-	-	-	1.9	1.7	0.2	0.2	-	-	-	-
2019-2022 Street Activities (Renewal)	2.7	-	-	-	-	-	-	-	2.7	2.1	0.6	0.6	-	-	-	-
2023-2026 Equity and Cultural Redress staffing	0.5	0.5	-	-	-	0.5	-	-	1.0	0.1	0.9	0.7	0.2	-	-	-
2023-2026 Gathering Places	1.5	1.5	-	-	-	1.5	-	-	2.9	0.4	2.5	1.2	1.3	-	-	-
2023-2026 Permanent Public Plazas	-	10.0	-	-	-	-	-	10.0	10.0	-	10.0	-	5.0	5.0	-	-
Comfort Station renewal	0.7	-	-	-	-	-	-	-	0.7	0.5	0.2	0.2	-	-	-	-
Planning and research for Equity Related Initiatives	3.0	-	-	-	-	-	-	-	3.0	0.7	2.3	2.3	-	-	-	-
Streetscape amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022 Climate Emergency Action dedicated funding - Electric Vehicle Fleet & Electric Vehicle Infrastructure	2.0	-	-	-	-	-	-	-	2.0	1.9	0.1	0.1	-	-	-	-
2023-2026 Horticulture	0.3	0.3	0.3	-	-	-	-	-	0.5	0.2	0.4	0.3	0.1	-	-	-
2023-2026 Public realm electrification	1.1	1.1	-	1.1	-	-	-	-	2.2	0.3	1.9	0.9	1.0	-	-	-
Bike Racks + Street Furniture	0.2	0.2	0.2	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-
Climate Emergency Response - Curbside electrical power supply	3.1	-	-	-	-	-	-	-	3.1	0.9	2.2	1.2	1.0	-	-	-
Electrical Vehicle Infrastructure	4.5	-	-	-	-	-	-	-	4.5	3.8	0.6	0.6	-	-	-	-
2023-2026 Public realm EV charging infrastructure	0.9	1.0	-	1.0	-	-	-	-	1.9	0.6	1.3	0.8	0.5	-	-	-
Washrooms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accessible Public Washrooms - Charleson Park	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Subtotal Supporting public life	60.6	17.0	0.5	4.4	-	2.2	-	10.0	77.6	26.7	50.9	27.0	18.4	5.5	-	-
Prior Capital Plan Items	183.0	-	-	-	-	-	-	-	183.0	183.0	-	-	-	-	-	-
Total Streets	**525.9**	**73.4**	**1.3**	**27.8**	**3.0**	**16.3**	**-**	**25.0**	**599.4**	**354.7**	**244.6**	**150.5**	**78.5**	**15.7**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Water, sewers & drainage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Potable water									-		-					
Infrastructure renewal / Asset management																
2019-2022 Aging Water Meter replacement	6.6	-	-	-	-	-	-	-	6.6	5.9	0.7	0.7	-	-	-	-
2019-2022 Dedicated Fire Protection System	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-
2019-2022 Telemetry System - New and Replacement	1.1	-	-	-	-	-	-	-	1.1	0.6	0.5	0.2	0.3	-	-	-
2023 Distribution Main replacement	20.0	-	-	-	-	-	-	-	20.0	18.1	1.9	1.9	-	-	-	-
2023-2026 Aging Hydrant replacement	0.4	0.5	0.5	-	-	-	-	-	0.9	0.4	0.5	0.5	-	-	-	-
2023-2026 Aging Meter replacement	0.8	0.5	0.5	-	-	-	-	-	1.3	0.4	0.9	0.9	-	-	-	-
2023-2026 Aging Service replacement	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
2023-2026 Engineering & Site Investigation	0.5	0.7	0.7	-	-	-	-	-	1.2	0.5	0.7	0.7	-	-	-	-
2023-2026 Engineering Site & Investigation - Development Water Resources Management	0.8	0.6	0.6	-	-	-	-	-	1.4	0.5	0.9	0.7	0.1	-	-	-
Sḗnáḳw - Water upgrades	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-
2023 Transmission Main renewal - Pender Street	0.3	8.0	8.0	-	-	-	-	-	8.3	0.3	8.0	5.9	2.1	-	-	-
2024 Distribution Main replacement	-	18.2	18.2	-	-	-	-	-	18.2	-	18.2	18.0	0.2	-	-	-
2023-26 PRV replacement and refurbishment	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Supporting growth & development *																
2019-2022 Growth Related Utility upgrades - Waterworks	7.8	-	-	-	-	-	-	-	7.8	7.1	0.7	0.7	-	-	-	-
2019-2022 New Water Meters	0.2	-	-	-	-	-	-	-	0.2	0.2	0.1	0.1	-	-	-	-
2023 Connection upgrades to support growth	3.5	-	-	-	-	-	-	-	3.5	1.4	2.1	2.1	-	-	-	-
2023-2026 New Meters To support growth	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-
2023-2026 Water upgrades to support growth	0.2	0.7	-	-	-	0.7	-	-	0.9	0.2	0.7	0.7	-	-	-	-
Vehicles & equipment																
2023-2026 New Vehicles & Equipment - Water	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Water	2.1	-	-	-	-	-	-	-	2.1	1.3	0.7	0.2	0.5	-	-	-
Resilience & climate adaptation																
2019-2022 Emergency Preparedness (One Water)	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
2019-2022 System Extension & Minor Improvements (One Water)	2.8	-	-	-	-	-	-	-	2.8	2.3	0.5	0.5	-	-	-	-
2019-2022 Water Quality Capital	0.4	-	-	-	-	-	-	-	0.4	0.3	0.2	0.2	-	-	-	-
2019-2022 Water Quality Monitoring	1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-
2023-2026 Access To Water	0.1	0.2	0.2	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
2023-2026 Water Conservation programs	0.2	0.3	0.3	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-
2023-2026 Water Seismic Resilience upgrade program	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-26 Water quality programs	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Drinking Water demand management	2.0	18.5	18.5	-	-	-	-	-	20.5	2.0	18.5	3.0	7.0	8.5	-	-
Emergency Preparedness (Post disaster provision of water)	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Drinking Water Demand Management Technology	1.0	-	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-
Drinking Water Demand Management	6.1	-	-	-	-	-	-	-	6.1	1.1	5.0	3.0	2.0	-	-	-
Subtotal Potable water	59.8	48.5	47.8	-	-	0.7	-	-	108.3	44.5	63.8	41.7	13.6	8.5	-	-
Rainwater & sanitary water																
Asset management & planning																
2019-2022 Utility Modeling	9.2	-	-	-	-	-	-	-	9.2	8.1	1.1	0.8	0.3	-	-	-
2019-2022 Utility Planning	4.6	-	-	-	-	-	-	-	4.6	4.5	0.0	0.0	-	-	-	-
2023-2026 Green Infrastructure Asset strategy and planning	0.3	0.1	0.0	0.0	-	0.0	-	-	0.4	0.1	0.3	0.3	0.0	-	-	-
2023-2026 Rain & Ground Water monitoring	0.3	0.1	0.0	0.0	-	0.0	-	-	0.4	0.1	0.3	0.3	-	-	-	-
2023-2026 Rain & Ground Water planning	1.3	1.3	0.4	0.4	-	0.4	-	-	2.6	0.6	2.0	2.0	-	-	-	-
2023-2026 Sewer and Drainage planning	4.9	5.6	1.9	1.9	-	1.8	-	-	10.5	2.0	8.5	3.5	4.4	0.4	0.2	-
2023-2026 Sewer asset inspections & monitoring	2.4	1.0	0.4	0.4	-	0.3	-	-	3.4	1.3	2.1	2.1	-	-	-	-
2023-2026 Utility Modeling	1.1	0.2	0.1	0.1	-	0.1	-	-	1.3	0.5	0.9	0.4	0.5	-	-	-
2023-2026 Utility planning	2.5	1.7	0.6	0.6	-	0.5	-	-	4.2	1.2	3.0	2.2	0.7	0.0	0.0	0.0
2023-2026 Water Quality & Green Infrastructure monitoring	0.3	0.2	0.1	0.1	-	0.0	-	-	0.5	0.1	0.4	0.2	0.1	-	-	-
Still Creek - rehabilitation and enhancement	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-
Connections *																
2019-2022 Aging Sewer Connections	7.6	-	-	-	-	-	-	-	7.6	7.2	0.4	0.4	-	-	-	-
2019-2022 Sewer & Water Combined Connections	67.2	-	-	-	-	-	-	-	67.2	53.0	14.2	10.2	3.9	-	-	-
2019-2022 Sewer Commercial Connections	11.3	-	-	-	-	-	-	-	11.3	7.1	4.2	2.6	1.6	-	-	-
2019-2022 Sewer Residential & At-Cost Connections	4.2	-	-	-	-	-	-	-	4.2	2.3	1.9	0.7	1.2	-	-	-
2019-2022 Water Commercial Connections	10.3	-	-	-	-	-	-	-	10.3	9.7	0.5	0.5	-	-	-	-
2023-2026 Aging Sewer Connections	1.2	2.0	1.0	1.0	-	-	-	-	3.2	1.2	2.0	0.6	1.4	-	-	-
2023-2026 New & upgraded connections	8.5	-	-	-	-	-	-	-	8.5	0.9	7.6	1.5	6.1	-	-	-
2023-2026 Sewer Residential and Commercial Connections	2.5	0.6	-	-	-	-	0.6	-	3.1	0.4	2.7	0.5	2.2	-	-	-

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Water, sewers & drainage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Core network																
2019-2022 Clean Water Planning	6.0	-	-	-	-	-	-	-	6.0	5.8	0.2	0.2	-	-	-	-
2019-2022 Flood Management - Drainage Studies/Outfalls	4.0	-	-	-	-	-	-	-	4.0	2.6	1.4	0.9	0.6	-	-	-
2019-2022 Forcemain rehabilitation/renewal	1.3	-	-	-	-	-	-	-	1.3	1.3	0.0	0.0	-	-	-	-
2019-2022 Green Infrastructure Asset renewal	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-
2019-2022 Growth-Related Utility upgrades - Sewer	28.7	-	-	-	-	-	-	-	28.7	27.7	1.0	1.0	-	-	-	-
2019-2022 Sewer Separation On Private Property	5.2	-	-	-	-	-	-	-	5.2	5.1	0.1	0.1	-	-	-	-
2019-2022 Upgrades & replacement - Pump Station	32.7	-	-	-	-	-	-	-	32.7	10.1	22.6	9.0	10.8	2.9	-	-
2023 Sewer upgrades to support growth - Oak street	22.9	-	-	-	-	-	-	-	22.9	0.3	22.6	13.0	9.6	-	-	-
2023-2026 Clean Water planning	1.4	3.2	1.4	1.4	-	0.5	-	-	4.6	-	4.6	2.2	2.4	-	-	-
2023-2026 Flood & Watershed Planning	1.7	1.6	0.8	0.8	-	-	-	-	3.3	0.6	2.7	1.2	1.5	-	-	-
2023-2026 Green Infrastructure Asset renewal	0.3	0.3	0.2	0.2	-	-	-	-	0.6	0.3	0.3	0.3	-	-	-	-
2023-2026 Green Infrastructure planning and design	3.3	2.8	-	-	-	2.8	-	-	6.1	2.7	3.4	3.4	-	-	-	-
2023-2026 Green Infrastructure renewal & upgrades - Growth projects	5.0	3.6	-	-	-	3.6	-	-	8.6	1.9	6.7	5.8	0.8	-	-	-
2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	0.4	0.5	0.2	0.2	-	0.1	-	-	0.9	0.1	0.8	0.3	0.5	-	-	-
2023-2026 Sewer Main renewal - Angus Catchment area	-	0.3	0.1	0.1	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	9.0	10.7	4.4	6.3	-	-	-	-	19.7	4.2	15.5	4.8	10.7	-	-	-
2023-2026 Sewer Main renewal- Hastings Sunrise Catchment area	20.0	-	-	-	-	-	-	-	20.0	5.6	14.4	-	14.4	-	-	-
2023-2026 Sewer Main renewal- Other projects	2.3	4.7	1.9	2.8	-	-	-	-	7.0	2.0	5.0	1.0	4.0	-	-	-
2023-2026 Sewer Maintenance and replacement other	3.0	3.9	2.0	2.0	-	-	-	-	6.9	1.8	5.1	2.3	2.8	-	-	-
2023-2026 Sewer upgrades to support growth - Alberta Trunk project	1.5	3.5	-	-	-	3.5	-	-	5.0	0.3	4.7	2.7	2.0	-	-	-
2023-2026 Sewer upgrades to support growth - Other projects	7.9	2.8	-	-	-	2.8	-	-	10.7	3.5	7.2	3.5	3.7	-	-	-
2023-2026 Sewer upgrades to support growth- Georgia and Burrard	0.5	0.5	-	-	-	0.5	-	-	1.0	-	1.0	1.0	-	-	-	-
2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	0.3	2.1	0.9	0.9	-	0.3	-	-	2.4	0.1	2.3	0.1	2.2	-	-	-
2023-2026 Targeted Combined Sewer Overflow separation program - Hastings street	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.1	0.7	-	-	-
Affordable Housing related Sewer upgrades	11.6	-	-	-	-	-	-	-	11.6	-	11.6	-	5.8	5.8	-	-
Flood and Watershed Planning, Policy and Engagement	0.6	-	-	-	-	-	-	-	0.6	0.6	0.0	0.0	-	-	-	-
Green Infrastructure establishment	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-
Tidal Gates replacement	1.7	-	-	-	-	-	-	-	1.7	0.8	0.9	0.2	0.7	0.0	-	-
2023-2026 Pump Station renewals & upgrades	14.1	0.6	0.6	-	-	-	-	-	14.7	0.0	14.7	5.9	8.9	-	-	-
2023 Green Infrastructure renewal & upgrades - Watershed projects	3.5	-	-	-	-	-	-	-	3.5	0.3	3.2	1.4	1.8	-	-	-
2023-2026 Sewer Main renewal- Dunbar Catchment area	9.0	9.5	3.9	5.6	-	-	-	-	18.5	4.0	14.5	3.9	10.6	-	-	-
2023-2026 Sewer Main renewal- Balaclava Catchment area	11.0	20.3	8.3	12.0	-	-	-	-	31.3	11.0	20.3	9.0	11.3	-	-	-
2023-26 Drainage Studies & Shoreline Protection	-	2.0	1.0	1.0	-	-	-	-	2.0	-	2.0	-	0.9	1.1	-	-
2023 Green Infrastructure renewal & upgrades - Complete street project	8.0	-	-	-	-	-	-	-	8.0	0.1	7.9	1.0	3.9	3.0	-	-
2023-2026 Sewer Main renewal - Grandview Catchment area	6.0	5.0	0.5	4.5	-	-	-	-	11.0	1.8	9.3	4.8	4.5	-	-	-
2019-2022 Growth related Utility upgrades - Green Infrastructure	8.7	-	-	-	-	-	-	-	8.7	3.5	5.2	2.5	2.7	-	-	-
2019-2022 East Fraser Land Shoreline Protection - design/construction	4.7	-	-	-	-	-	-	-	4.7	2.5	2.3	0.3	2.0	-	-	-
2019-2022 Sewer Main replacement	49.9	-	-	-	-	-	-	-	49.9	32.3	17.6	7.6	10.0	-	-	-
Vehicles & equipment																
2023-2026 New Vehicles & Equipment - Sewers	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	0.3	1.1	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Sewers	6.2	-	-	-	-	-	-	-	6.2	1.3	5.0	4.7	0.3	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Engineering Services	34.2	-	-	-	-	-	-	-	34.2	28.6	5.7	5.7	-	-	-	-
Subtotal Rainwater & sanitary water	470.4	90.7	30.5	42.3	-	17.2	0.6	-	561.1	265.0	296.1	129.1	153.5	13.1	0.3	0.0
Prior Capital Plan Items	39.9	-	-	-	-	-	-	-	39.9	39.9	-	-	-	-	-	-
Total Water, sewers & drainage	**570.1**	**139.2**	**78.4**	**42.3**	**-**	**18.0**	**0.6**	**-**	**709.3**	**349.4**	**360.0**	**170.8**	**167.2**	**21.6**	**0.3**	**0.0**

*2024 multi-year capital budget for Connections reflects revenues received to date for 2024 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Waste collection, diversion & disposal	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Diversion									-		-					
Zero waste initiatives																
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
Zero Waste efforts - Food Waste prevention and diversion	1.0	-	-	-	-	-	-	-	1.0	0.8	0.2	0.2	-	-	-	-
Subtotal Diversion	1.1	-	-	-	-	-	-	-	1.1	0.9	0.2	0.2	-	-	-	-
Collection & cleaning																
Collection & public realm cleaning programs																
2023-2026 Electrification of Vehicles & Equipment - Sanitation	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.1	-	-	-
2023-2026 New Vehicles & Equipment - Sanitation	0.2	0.3	0.3	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-
2023-2026 Technological enhancements	0.5	0.5	0.5	-	-	-	-	-	1.0	0.2	0.8	0.8	-	-	-	-
Sanitation Camera Solutions - Pilot program for Contamination Documentation	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.1	0.1	-	-	-
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	1.5	-	-	-	-	-	-	-	1.5	1.3	0.2	0.2	-	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Sanitation	6.4	-	-	-	-	-	-	-	6.4	0.0	6.4	2.0	4.4	-	-	-
2019-2022 replacement of Vehicles & Equipment - Sanitation	12.6	-	-	-	-	-	-	-	12.6	7.7	5.0	5.0	-	-	-	-
Public realm infrastructure	4.0	0.2	0.2	-	-	-	-	-	4.2	3.1	1.0	0.6	0.4	-	-	-
Subtotal Collection & cleaning	25.4	1.0	1.0	-	-	-	-	-	26.4	12.5	13.9	8.8	5.1	-	-	-
Disposal																
Landfill closure	55.5	1.5	1.5	-	-	-	-	-	57.0	27.6	29.4	10.3	17.2	1.0	1.0	-
Landfill non-closure																
2019-2022 Routine Landfill Gas Works (Non-closure)	17.7	-	-	-	-	-	-	-	17.7	17.1	0.7	0.7	-	-	-	-
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	0.5	1.9	0.3	0.5	0.5	0.5	-
2023-2026 Gas Collection Infrastructure	6.1	2.4	2.4	-	-	-	-	-	8.5	3.0	5.5	3.9	1.6	-	-	-
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	-	0.1	-	-	-
Vancouver Landfill Building renovations/upgrades	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.3	0.3	-	-	-
Vancouver Landfill Closure - New Phase preparation and high traffic improvements	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-
Vancouver Landfill Entrance Renovations	2.3	-	-	-	-	-	-	-	2.3	1.5	0.8	0.7	0.1	-	-	-
2023-2026 Vancouver Landfill maintenance / renovations / upgrades	2.5	2.7	2.7	-	-	-	-	-	5.2	0.8	4.3	3.4	1.0	-	-	-
Design, Operations and Progressive Closure Plan (DOPC) - update	0.5	-	-	-	-	-	-	-	0.5	0.3	0.2	0.0	0.2	-	-	-
Transfer station																
2023-2026 Maintenance & renewal of Transfer Station	1.8	3.5	3.5	-	-	-	-	-	5.2	0.8	4.4	3.7	0.8	-	-	-
Vehicles & equipment																
2023-2026 Electrification of Vehicles & Equipment - Disposal	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.1	0.1	-	-	-
2023-2026 New Vehicles & Equipment - Disposal	0.1	0.0	0.0	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Disposal	7.3	-	-	-	-	-	-	-	7.3	0.3	7.0	4.9	2.1	-	-	-
Subtotal Disposal	97.9	10.0	10.0	-	-	-	-	-	107.9	53.0	54.9	28.2	23.7	1.5	1.5	-
Prior Capital Plan Items	18.7	-	-	-	-	-	-	-	18.7	18.7	-	-	-	-	-	-
Total Waste collection, diversion & disposal	**143.1**	**11.0**	**11.0**	**-**	**-**	**-**	**-**	**-**	**154.2**	**85.1**	**69.0**	**37.2**	**28.8**	**1.5**	**1.5**	**-**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Renewable energy	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Neighbourhood Energy Utility									-		-					
Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	3.2	-	-	-	-	-	-	-	3.2	2.5	0.7	0.7	-	-	-	-
2019-2022 Neighbourhood Energy Utility (NEU) System Extension	12.6	-	-	-	-	-	-	-	12.6	6.0	6.5	-	3.3	3.3	-	-
2023-2026 Expansion of Existing Distribution Network	0.5	0.9	-	0.9	-	-	-	-	1.4	0.1	1.4	1.4	-	-	-	-
New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations	4.7	-	-	-	-	-	-	-	4.7	3.3	1.4	0.7	0.4	0.4	-	-
Generation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New low carbon base load capacity for existing network - design	0.2	0.4	-	0.4	-	-	-	-	0.6	0.0	0.5	0.4	0.2	-	-	-
New peaking capacity for existing network	3.0	1.0	-	1.0	-	-	-	-	4.0	0.3	3.7	3.7	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Maintenance & renewal of Neighbourhood Energy Utility (NEU) assets	2.3	-	-	-	-	-	-	-	2.3	0.2	2.1	1.0	0.5	0.5	-	-
2023-2026 System Planning & Overhead	1.0	0.8	-	0.8	-	-	-	-	1.8	0.6	1.2	1.2	-	-	-	-
Neighbourhood Energy Utility (NEU) Flood-related repairs/upgrades	0.7	-	-	-	-	-	-	-	0.7	0.6	0.1	0.1	-	-	-	-
Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	20.1	-	-	-	-	-	-	-	20.1	13.7	6.4	6.4	-	-	-	-
Renewable Energy Supply Strategy	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
Subtotal Neighbourhood Energy Utility	48.4	3.1	-	3.1	-	-	-	-	51.5	27.6	23.8	15.3	4.4	4.2	-	-
Community electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Green buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-2022 Neighbourhood Charging Strategy Pilots	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2023-2026 Energy Retrofits for Non-City Buildings	4.1	4.1	4.1	-	-	-	-	-	8.2	4.1	4.1	4.1	-	-	-	-
2019-22 Deep Emission Building Retrofits program	14.9	-	-	-	-	-	-	-	14.9	10.6	4.3	3.2	1.1	-	-	-
Zero emission vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings	0.9	1.8	1.8	-	-	-	-	-	2.7	0.5	2.2	2.2	-	-	-	-
Subtotal Community electrification	20.0	5.9	5.9	-	-	-	-	-	25.9	15.2	10.6	9.6	1.1	-	-	-
Total Renewable energy	**68.4**	**8.9**	**5.9**	**3.1**	**-**	**-**	**-**	**-**	**77.3**	**42.9**	**34.5**	**24.9**	**5.4**	**4.2**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Technology	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Technology									-		-					
Technology programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Application Renewal program	2.9	2.7	2.7	-	-	-	-	-	5.6	1.8	3.8	3.8	-	-	-	-
2023-2026 Client Hardware Refresh program	2.6	3.5	2.8	0.7	-	-	-	-	6.1	2.6	3.5	3.5	-	-	-	-
2023-2026 Data Centre Relocation	3.6	3.2	2.6	0.7	-	-	-	-	6.8	2.0	4.8	4.8	-	-	-	-
2023-2026 Digital Strategy	1.1	1.6	1.6	-	-	-	-	-	2.7	1.1	1.6	1.6	-	-	-	-
2023-2026 Enterprise Data & Analytics	1.7	1.3	1.3	-	-	-	-	-	3.1	0.9	2.1	2.1	-	-	-	-
2023-2026 Enterprise Service Management	0.7	1.1	1.1	-	-	-	-	-	1.7	0.7	1.1	1.1	-	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	2.8	2.8	2.8	-	-	-	-	-	5.5	2.8	2.8	2.8	-	-	-	-
2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	7.0	5.6	4.5	1.2	-	-	-	-	12.6	7.0	5.6	5.6	-	-	-	-
2023-2026 Technology Services Business projects	4.0	7.0	7.0	-	-	-	-	-	11.0	1.5	9.5	9.2	0.4	-	-	-
2023-2026 Technology Services Capital Resource Pool	0.5	0.5	0.5	-	-	-	-	-	1.0	0.4	0.6	0.6	-	-	-	-
2023-2026 Technology Services Overhead	0.8	1.0	1.0	-	-	-	-	-	1.8	0.8	1.0	1.0	-	-	-	-
Digital Transformation program	3.0	1.3	1.3	-	-	-	-	-	4.3	3.0	1.3	1.3	-	-	-	-
Fibre Maintenance and renewal	3.0	-	-	-	-	-	-	-	3.0	2.7	0.3	0.3	-	-	-	-
Hardware/Software - Vancouver Police Department	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	1.0	0.7	0.7	-	-	-	-	-	1.7	1.0	0.7	0.7	-	-	-	-
Subtotal Technology	34.9	32.3	29.8	2.5	-	-	-	-	67.2	28.5	38.8	38.4	0.4	-	-	-
Prior Capital Plan Items	31.4	-	-	-	-	-	-	-	31.4	31.4	-	-	-	-	-	-
Total Technology	**66.3**	**32.3**	**29.8**	**2.5**	**-**	**-**	**-**	**-**	**98.7**	**59.9**	**38.8**	**38.4**	**0.4**	**-**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
			City contributions			Development Contributions										
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Emerging priorities, contingency & project delivery	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Climate Adaptation																
Other																
False Creek Flood Protection Studies	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	0.0	-	-	-
Delivery																
Overhead																
2019-2022 Debenture Discount	2.9	-	-	-	-	-	-	-	2.9	2.4	0.5	-	0.5	-	-	-
2023-2026 Capital Overhead - Civic Engagement and Communications	0.5	0.5	0.5	-	-	-	-	-	1.0	0.4	0.5	0.5	0.0	0.0	-	-
2023-2026 Capital Overhead - Debt Issuance Costs	1.0	1.0	1.0	-	-	-	-	-	2.0	1.0	1.0	1.0	-	-	-	-
2023-2026 Capital Overhead - Financial Planning & Analysis and Other	0.4	0.4	0.4	-	-	-	-	-	0.9	0.3	0.5	0.5	0.0	0.0	-	-
2023-2026 Capital Overhead - Human Resources	0.4	0.4	0.4	-	-	-	-	-	0.7	0.4	0.4	0.4	-	-	-	-
2023-2026 Capital Overhead - Legal	2.4	2.5	2.5	-	-	-	-	-	4.9	2.4	2.5	2.5	-	-	-	-
2023-2026 Capital Overhead - Procurement	3.2	3.2	3.2	-	-	-	-	-	6.4	2.7	3.6	3.2	0.4	-	-	-
2023-2026 Capital Overhead - Strategic Planning and Project Management	0.8	0.8	0.8	-	-	-	-	-	1.6	0.8	0.8	0.8	-	-	-	-
2023-2026 Financing Growth team	0.5	0.5	-	-	-	0.5	-	-	1.0	0.4	0.6	0.6	-	-	-	-
Overhead for Special project office	0.5	0.5	0.2	-	-	0.3	-	-	1.0	0.4	0.6	0.6	-	-	-	-
Subtotal Delivery	12.5	9.8	9.0	-	-	0.8	-	-	22.3	11.2	11.1	10.1	1.0	0.1	-	-
Prior Capital Plan Items	1.4	-	-	-	-	-	-	-	1.4	1.4	-	-	-	-	-	-
Total Emerging priorities, contingency & project delivery	**14.2**	**9.8**	**9.0**	**-**	**-**	**0.8**	**-**	**-**	**23.9**	**12.7**	**11.2**	**10.1**	**1.0**	**0.1**	**-**	**-**

APPENDIX C

Major Projects/Programs in 2019-2022 and 2023-2026 Capital Plan

Project Selection | Scoping & Planning | Detailed Design | Implementation | In-kind

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4	Approved Project Budget from Prior Capital Plan ($M)*	2023-2026 Cap Plan Amount (in $M)	Planned allocations ($M) 2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Capital Plan Delivery / Implementation Strategy
Major Projects/Programs in 2023-2026 Capital Plan																										
Housing	**Land acquisition for Social & Supporting Housing**		Land that can accommodate ~800 units of social and/or supportive housing																	*$198.0*	*$148.9*	*$38.9*		*$53.5*	*$56.5*	• No allocation in 2024 as sufficient funding is available from prior Capital Plan and approved 2023 budget to fund any potential acquisition in 2024. • Remainder of 2023 2026 Capital Plan amount is evenly allocated in 2025 and 2026. • More funding can be added in 2024 if previously approved amount is insufficient to cover cost of a specific acquisition.
Childcare	**Renewal & expansion of Childcare at RayCam Centre**		0-4 year old childcare: renewal of 40 spaces + 108 new spaces; and 5-12 year old childcare: renewal of 55 spaces + 5 new spaces																		*$31.4*			*$0.3*	*$31.1*	• Currently in planning phase, which is expected to finish by 2024 (funded by 2019-2022 Capital Plan), with design work in 2024 and construction in 2026. • Planning budget included as part of the RayCam Co operative Centre project. • Overall project planning and delivery is led by BC Housing.
Childcare	**New Childcare at Vancouver Aquatic Centre**		0-4 year old childcare: 74 new spaces																		*$15.9*	*$2.4*			*$13.5*	• Childcare component is exploratory at this point and will be reviewed once feasibility, planning and design are complete. • Planning work to start in 2023, with design in 2024 and construction in 2026. • Childcare spaces to be delivered along with Vancouver Aquatic Centre, with the same delivery schedule.
Childcare	**Potential New Childcare at East Fraser Land Community Centre**		Plan & design 0-4 year old childcare: 74 new spaces																		*$5.8*	*$2.4*		*$3.4*		• Schematic design initiated in 2023 and design development to continue in 2024. • Childcare to be located at intersection of River District Crossing and North Arm Avenue.
Parks and Public Open Spaces	**New track & field facility at Killarney Park**		Construction of a new track and field facility																	*$1.5*	*$10.7*			*$10.7*		• Currently in planning/design phase, which is expected to finish by 2024, with construction phase facility to initiate in end of 2024 or early 2025 (estimated completion Q2 2026) • Staff are working to finalize the cost estimates for the track and field facility.
Parks and Public Open Spaces	**Expansion of Delamont Park (phase 1)**		expand park by 0.06 hectares																		*$1.9*	*$0.1*		*$1.8*		Currently in planning phase with design in 2024 & construction in 2025
Parks and Public Open Spaces	**Expansion of Burrard Slopes Park**		expand park by 1.0 hectares																	*$3.0*	*$11.0*				*$11.0*	• Currently in planning and preliminary design phase, which is expected to finish late 2025 (includes deconstruction of existing buildings). • Construction of the park to be initiated in 2026 (completed by Q1 2028).
Parks and Public Open Spaces	**Expansion of W.C. Shelly Park**		expand park by 0.15 hectares																		*$3.7*	*$0.2*	*$0.2*		*$3.3*	• Currently in planning phase with design in 2024 and construction in 2026 • Scope for 2024 budget is to procure a consultant to work on design phase
Parks and Public Open Spaces	**West End waterfront parks (phase 1 implementation)**		to be determined once Park Master Plan is completed in 2024																	*$3.5*	*$10.0*		*$0.2*	*$1.5*	*$8.4*	• Currently in the master plan phase which is expected to finish by Q1 2025, with construction to initiate in mid-2026

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4	Approved Project Budget from Prior Capital Plan ($M)*	2023-2026 Cap Plan Amount (in $M)	Planned allocations ($M) 2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Capital Plan Delivery / Implementation Strategy
Parks and Public Open Spaces	**New Parks in East Fraser Land**		• Community Centre Plaza: planning, design and construction. • Linear Riverfront Park: preliminary design phase.																	*$17.1*	*$5.4*				*$5.4*	• Prior Capital Plan projects in progress: o Area 1: Promontory Park (design & construction) o Area 2: Neighbourhood Park North and South; Kinross Park and Foreshore Park (2025) • 2023-2026 Capital Plan Funding: Design of Community Centre Plaza and Linear Riverfront and construction for the park at Community Centre Plaza to be aligned with delivery of the community centre.
Arts, Culture, and Heritage	**Outdoor Amphitheatre at Hastings Park/PNE**		Construction of an open air venue of 65,000 sq.ft. including weather protection and front and back-of-house support buildings of approximately 25,000 sq.ft.																	*$11.0*	*$97.0*	*$92.9*		*$3.6*		• Currently in planning and design phase, which is expected to finish by early 2024. • Construction work to be initiated in 2024 with completion by end of 2025.
Arts, Culture, and Heritage	**Chinatown Memorial Square redesign**		Increase the size of this public open space by ~0.1 hectare																	*$1.0*	*$2.5*		*$0.5*	*$2.0*		• Currently in planning and design phase, which is expected to finish in 2024. • Construction work expected to start in mid 2024 and completion expected by end of 2025 • Staff are working to finalize the cost estimate and scope of the project.
Community Facilities	**RayCam Community Centre**		• Renewal & expansion of community centre (from 27,250 to 40,000 square feet)																	*$2.0*	*$49.0*			*$7.4*	*$41.7*	• Currently in planning phase, which is expected to finish by 2024 (funded by 2019 2022 Capital Plan) with design work in 2024 and construction in 2026. • Project is in partnership and lead by BC Housing, which is providing funding to build social housing above the community centre. • Overall project planning and delivery is led by BC Housing.
Community Facilities	**Vancouver Aquatic Centre - renewal & expansion**		• Plan, design and start construction on the first phase, focusing on the renewal of the 50m lap pool and diving pool																		*$140.0*	*$21.0*			*$119.0*	• Currently in planning phase expected, with design in 2024 and construction by end of 2026.
Public Safety	**Fire Hall (FH#8) - renewal & expansion**		• Renew and expand from a two bay to a four bay firehall. • 7,700 square feet (renewal). • 10,300 square feet (new).																		*$35.6*	*$3.6*		*$32.0*		• Currently in planning and design phase with construction phase expected to start in mid 2025.
Streets	**Granville Bridge rehabilitation & seismic upgrades**	**Granville Bridge structural steel repairs & recoating (Phase 2)**	Steel repairs and renewal of steel protective coating to maintain the integrity of the steel structure (Phase 2 of 5)																	*$10.2*	*$34.0*	*$34.0*				• Currently in Phase 1 for structural repairs and recoating work. • Currently in planning & design phase, with construction work to start in Q3 2024 with expected completion in 2025.
		Granville Bridge South approach rehabilitation (Phase 1)	Concrete repairs and other rehabilitation work on the Granville Street bridge south approach and ramps (Phase 1)																		*$11.0*	*$1.4*		*$9.6*		• Currently in planning & design phase with construction to initiate in end of 2024/early 2025 with expected completion in end of 2025.
Streets	**Cambie Bridge rehabilitation & seismic upgrades**		Rehabilitation of the south end of the bridge and seismic upgrades to the downtown segment of the bridge (Phase 2 of 5)																		*$30.0*	*$30.0*				• Planning and scoping work has been completed. • Currently in detailed design phase. • Construction to start in 2024.

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4	Approved Project Budget from Prior Capital Plan ($M)*	2023-2026 Cap Plan Amount (in $M)	Planned allocations ($M) 2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Capital Plan Delivery / Implementation Strategy
Streets	**Gastown / Water St. public space & transportation improvements**	**Near term repairs & reconstruction**	Near-term repairs and construction in: • Targeted sidewalk repairs • Interim repairs to Maple Tree Square • Refresh to public space in Maple Tree Square • Restoration of Trounce Alley																		*$4.5*	*$4.5*				• Design and construction phase is expected to start in 2024.
		Gastown Public Space Plan	• Car free pilot work, staffing consultancy and work with first nation on a kiosk • Consultancy will focus on planning stages of Gastown. • Some of this consultancy will focus on conceptual design for particular components of Gastown (not all).																		*$5.5*	*$1.3*	*$2.5*	*$1.1*	*$0.6*	• Gastown Public Space Plan will explore pedestrianizing Water St and how the street network will support this, including exploring 2-way Cordova. It will look at all streets, lanes and spaces in the Gastown area, and present a plan to Council on how to improve these by Q4 2025 • Plan will include conceptual designs for key streets and spaces, and a phased implementation strategy • Plan will also support summer pedestrian pilots on Water Street and work with local Nations, including projects to enhance visibility on their lands
Streets	**Active transportation & complete streets**		~20-22 km of active transportation infrastructure																		*$40.4*	*$6.9*	*$11.1*	*$11.1*	*$11.4*	• Portside Greenway: Total project anticipated cost is $10M with 3 kilometres scope delivered. Currently in planning & scoping work with design and construction scheduled for 2024 2025. • Beatty Street: 0.5 kilometres scope delivered, in terms of upgrading existing temporary bike lane to permanent. • Drake Street: Total project cost is $3.5M with 0.7 kilometres of new scope delivered. • Spot improvements to new and existing bikeways: Total anticipated cost is $18.5M to work on small and medium sized projects. Budget to be allocated evenly across four years. • Staffing costs: Include staff time working on planning and design for the projects. Budget to be allocated evenly across four years.
Streets	**West End public space & transportation improvements**		Major Projects include: • Commercial loops: enhance public space and improve walkability at Davie and Robson streets. • Bute Greenway (Phase 2). • Neighbourhood spot improvements.																	*$12.5*	*$10.0*	*$0.1*		*$9.5*	*$0.4*	• Commercial Loops: Currently in project selection and planning/scoping work. Design and construction work to start in 2024 and 2025, respectively. • Bute Greenway Phase 2: Currently working on Phase 1 of Bute Greenway. Phase 2 work to start in 2025.
Streets	**Public gathering & place making**		Upgrades to plazas and parklets, including community hubs in the Downtown Eastside and plazas in neighbourhoods currently underserved with public space																		*$15.8*	*$1.5*	*$11.5*	*$1.5*	*$1.5*	Includes staffing, and capital funding for temporary and design upgrades to plazas and parklets, including community hubs in the Downtown Eastside and plazas in neighbourhoods currently underserved with public space. Specific projects to be identified
One Water: Potable Water, Rainwater & Sanitary Water	**Potable Water Transmission Main Renewal**		Planned Scope: 2.0 kms																		*$20.4*	*$0.3*	*$8.0*	*$7.0*	*$5.1*	• Major transmission main renewal projects: - Pender Street main renewal: 1.2 kilometres of main to be delivered over 2024 and 2025. Budget request for 2024 includes construction work along Pender Street (Bute to Burrard area) - Other projects: Arbutus Street transmission main renewal 2025-2026
One Water: Potable Water, Rainwater & Sanitary Water	**Sewer Main Renewal (includes both Larger & Smaller Main renewal programs)**		Replacement of ~24 kms																		*$224.5*	*$55.8*	*$50.4*	*$87.7*	*$30.6*	• Catchment areas identified for 2023 2026 include: - Dunbar area; - Angus; - Balaclava - Cambie Heather; - Grandview Woodland - Hasting Sunrise • Scope of 2024 budget includes: - Dunbar area (0.4 kilometres); - Balaclava (1.5 kilometres); - Cambie Heather (1.2 kilometres) - Other projects (0.3 kilometre)

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4	Approved Project Budget from Prior Capital Plan ($M)*	2023-2026 Cap Plan Amount (in $M)	Planned allocations ($M) 2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Capital Plan Delivery / Implementation Strategy
One Water: Potable Water, Rainwater & Sanitary Water	**Wastewater Pump station renewals & upgrades**		4 pump stations - renewal & upgrades																		*$32.3*	*$23.8*	*$0.6*	*$3.9*	*$3.9*	• Major projects identified for 2023 2026: - Thornton pump station (currently in design phase with construction planned to start in 2024 till mid-2025 - Terminal Pump Station (currently in planning phase with design phase in 2024-2025 and construction from 2026-2028 - Other pump stations: Includes planning and design for Locarno and Nelson pump stations - Part of the 2023-2026 Capital Plan funding has been reprioritized to fund cost escalations in prior Capital Plan pump station projects.
Major Projects/Programs in 2019-2022 Capital Plan																										
Community Facilities	**Marpole-Oakridge community centre & childcare – renewal & expansion**		1. Community centre: renewal of 29,000 sq.ft. + expansion of 11,000 sq.ft. 2. 0-4 year old childcare: renewal of 45 spaces + 24 new spaces																	*$85.0*	*$6.3*					• Total approved funding from prior capital plans: $85M. • Currently in Implementation phase. Construction has strated mid 2023 with expected to end at end of 2026
Public Safety	**Grandview fire hall (FH#9) - renewal & expansion**		• Fire hall: renew and expand from a 2-bay to a 4-bay fire hall • Fire & Rescue Services headquarters: renew (16,000 sq.ft.), expand (+1,000 sq.ft.) and relocate from Strathcona to Grandview Fire Hall																	*$62.6*						• Total approved funding from prior capital plans - $62.6M • Currently in detailed design phase at the end of 2024. Completion due 2024
Streets	**Granville Bridge Connector**		• New physically separated bikeway over bridge • Enhanced walking environment on west side of bridge • New ped-bike signals to cross Fir St. and Howe St. ramps • Street modifications along Fir St to connect to Arbutus Greenway																	*$19.0*						• Total approved funding from prior capital plans - $19M • Project to be in implementation phase till end of 2022. Completion due 2024
Streets	**Granville Bridge North Loops**		• Reconfiguration of North Loops to regularized "H-network" of new streets (Rolston, Continental and Neon St). • Conversion of portion of Granville Bridge suspended structure to at-grade																	*$31.0*						• Total approved funding from prior capital plans - $31M • Project to be in implementation phase till end of 2024. Completion due 2024
Technology Services	**Hybrid Data Centre**		• Move applications to cloud; • Secure facility outside the earthquake zone (Kamloops)																	*$10.6*	*$7.0*	*$3.6*	*$3.2*	*$0.1*	*$0.1*	• Total approved funding from prior capital plans - $10.6M • Project to be in implementation phase till end of 2026. Completion due 2026
Community facilities	**Qmunity Facility**		• 14,000 sq.ft community centre for Qmunity																	*$8.5*	*$2.5*	*$2.5*				• Total Approved funding from prior capital plans - $8.5M • Project to be in implementation phase till end of 2026. Completion due 2026

*The approved project budget includes forecasted expenditure till end of 2023

APPENDIX D

2024 Budget aligned to budget priorities

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024	
Renewable energy	Neighbourhood Energy Utility	Generation	New low carbon base load capacity for existing network - design	$	350,000
	Community electrification	Green buildings	2023-2026 Energy Retrofits for Non-City Buildings	$	4,080,000
		Zero emission vehicles	2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings	$	1,800,000
Parks & public open spaces	Seawall & waterfront	Seawall & shoreline	Seawall / shoreline planning - Coastal Flood Protection	$	925,000
			Seawall / shoreline planning - Coastal Resiliency	$	465,000
	Urban forest & natural areas	Urban forest	2023-2026 Park Trees - New	$	700,000
			2023-2026 Street Trees - Replacement	$	1,200,000
	Park buildings, infrastructure & vehicles	Park vehicles & equipment	2023-2026 Electrification of Vehicles & Equipment - Parks	$	120,000
Streets	Building a resilient network	Traffic signals	2023-2026 New Signals	$	200,000
	Improving mobility	Active transportation corridors & complete streets	2023-2026 Active Transportation - Beatty Street	$	2,000,000
			2023-2026 Active Transportation & Complete streets - Portside Greenway	$	1,000,000
			2023-2026 Transportation Design staffing	$	1,100,000
			New Active Transportation improvements	$	1,500,000
			New Active Transportation improvements- Drake street	$	3,500,000
			Upgrades to Active Transportation Network	$	2,000,000
		Transit integration & reliability	2023-2026 Bus transit improvements	$	1,000,000
			Bus Operations & Accessibility	$	2,025,000
			Rapid Transit - staffing	$	1,525,000
		Transportation safety & accessibility	2023-2026 School program	$	750,000
	Supporting public life	Streetscape amenities	2023-2026 Public realm electrification	$	1,100,000
			2023-2026 Public realm EV charging infrastructure	$	1,000,000
Water, sewers & drainage	Rainwater & sanitary water	Core network	2023-2026 Flood & Watershed Planning	$	1,600,000
			2023-2026 Green Infrastructure Asset renewal	$	300,000
			2023-2026 Green Infrastructure planning and design	$	2,814,000
			2023-2026 Green Infrastructure renewal & upgrades - Growth projects	$	3,600,000
			2023-26 Drainage Studies & Shoreline Protection	$	2,000,000
Grand Total				**$**	**38,654,000**

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Board of Parks and Recreation	$ 7.5	• Transition small equipment from fuel to battery operated — As directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions. • The Urban Forest group maintains (e.g. trims) the trees on streets and the park; their mandate includes preserving these trees for safety which also allows the trees to grow their canopy.
Planning, Urban Design & Sustainability	$ 7.2	Work includes: • Climate Emergency Action Plan (CEAP) • Climate Change Adaptation Strategy (CCAS) • Zero Emission Building Plan and Zero Emission Building Retrofit Plan • Electric Vehicle Ecosystem Strategy • Urban Forest Strategy, natural climate solutions, and green infrastructure - Funding is primarily salaries, benefits, and project budget for Sustainability Division, along with portion of salaries/benefits across other PDS Divisions supporting climate work (Sustainability project budget is funded by Provincial recovery in Funding Source column)
Engineering Services (Utilities) - NEU	$ 4.7	• Providing low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas (operating expense portion of budget) - Funding is for fleet and materials, plant operations and maintenance, and purchase of electricity and natural gas (to top-up), as well as salaries and benefits.
Engineering Services - Public Works	$ 2.8	• Salaries and benefits related to advancing City-wide and regional long-term plans to develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink, along with transportation design and planning. • Salaries and benefits related to the ongoing operation of the public bike share • Providing EV charging (fuel) for City fleets
Development, Buildings and Licensing	$ 1.1	• New energy standards - Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings. • Harmonize Building Standards - Review existing construction regulations and bulletins to seek low impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues, and reduce complexity in application. - Funding is for salaries and benefits
Engineering Services (Utilities) - Solid Waste	$ 0.7	• Extracting landfill gas from the landfill - Funding is primarily for salaries and benefits
Real Estate and Facilities Management	$ 0.4	• REFM's implementation of City strategies including Zero Emission Building Plan, Zero Waste Plan and Green Operations Plan - Funding is primarily for salaries and benefits, along with purchase of renewable natural gas
Office of the Chief Safety Office	$ 0.3	Funding required for work on City's Heat Response and preparedness. The initiative will primarily assist with Connected and Prepared Communities priority plan
Finance, Risk and Supply Chain Management	$ 0.2	Resources to support the implementation of the Climate Emergency Action Plan (CEAP) and Climate Change Adaptation Strategy (CCAS) and associated policy work.
Total	**$ 24.8**	**Climate**

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Housing	Land acquisition	Land acquisition program	2023-2026 Demolition & other Land preparation costs	$ 1,750,000
	Non-market housing	Programs	Predevelopment funding program for housing projects on City-land	$ 10,000,000
	Programs	Housing facility programs	2023-2026 Planning & studies - Housing	$ 110,000
Grand Total				**$ 11,860,000**

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Corporate Revenue	$ 44.0	• Implementation of Empty Homes Tax to generate revenue to be allocated to affordable housing initatives and the delivery of social and low-income housing.
Development, Buildings and Licensing	$ 13.0	• Affordable housing End-2-End planning and development process • Permitting improvement • Harmonize building regulations
Arts, Culture & Community Services	$ 12.4	• Lease management monitoring —Enhance management and monitoring for approximately 200+ non-market housing sites (co-ops and non-profit) to mitigate risks to the City and ensure partners are delivering outcomes outlined in agreements. Direct operations of City owned and Operated Non Market housing buildings . New Non-market Housing Development on City Land — Dedicate additional City sites for non-market housing development and procure delivery partners to advance projects to construction.
Planning, Urban Design & Sustainability	$ 6.9	• Implementation of Housing Vancouver and Vancouver Plan housing policies • Implementation of Broadway Plan housing policies • Review of housing policy and design guidelines for multi-family housing • Seniors housing strategy • Downtown East Side Housing Implementation • Provincial Housing Targets refresh
Finance, Risk and Supply Chain Management	$ 0.6	• Long-term financial Strategy- Support for Housing, Resilient Portfolio Strategy
Total	**$ 76.8**	**Housing**

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Technology	Technology	Technology programs	Digital Transformation program	$ 1,258,000
Childcare	Full day care (0-4 years old)	Other	2023-2026 Conversion of part-day spaces to full day (0-4) care	$ 435,000
		Projects	Oakridge Civic Centre (Childcare)	$ 2,000,000
	Programs	Childcare facility programs	2023-2026 Small Capital Grants for Non-city owned Childcares	$ 100,000
Grand Total				**$ 3,793,000**

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Development, Buildings and Licensing	$ 12.1	• Business Licence Review • Liquor Primary Distancing Review • Building upgrade policy • Digital Transformation Program • Short term Rentals
Engineering - Public Works	$ 5.4	• Parking Management • Support for Film and Special events • Patio Program • Review of Street Use Application from Development Activities
Planning, Urban Design & Sustainability	$ 4.2	• Economic and Employment Lands Policy • Business support, data tracking and monitoring • Development Contribution monitoring and revenue forecasting • Vancouver Plan Implementation
Grant	$ 2.4	• Childcare Grants issued to Non profit Childcare operators to maintain accessible childcare for people who live and work in the City of Vancouver
City Manager's Office	$ 0.9	• Business and Economy Office
General Government (excl BPPS)	$ 0.5	•Great beginnnings - projects to support DTES
Total	**$ 25.4**	**Business and Economy Support**

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Parks & public open spaces	Park land	Land acquired by City	2023-2026 New Land for Parks	$ 18,500,000
	Park amenities	Ball diamonds & playfields	2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	$ 1,213,000
		Existing parks	West End waterfront parks (phase 1 implementation)	$ 150,000
		New parks	Expansion of W.C. Shelly park (Phase 1)	$ 200,000
		Other amenities	2023-2026 Neighbourhood Matching Fund	$ 50,000
Arts, culture & heritage	Cultural facilities	Grants	2023-2026 Chinatown Cultural Partnership Grants	$ 250,000
			2023-2026 Cultural Capital Grant program	$ 1,250,000
		Programs	2023-2026 Civic Theatre upgrades	$ 800,000
	Public art	Programs	2023-2026 Maintenance of Public Art	$ 250,000
			2023-2026 New Public Art delivered by the City	$ 300,000
	Heritage	Grants	2023-2026 Grant To Heritage Foundation	$ 300,000
		Other	Chinatown Memorial Square Redesign	$ 500,000
Community facilities	Libraries	Projects	Renovation of Central Children's Library	$ 3,100,000
	Social facilities	Grants	2023-2026 Downtown Eastside Plan Implementation Matching Grants	$ 400,000
			2023-2026 Downtown Eastside Plan Strategic project Grants	$ 200,000
			2023-2026 Downtown Eastside Special Enterprise program	$ 300,000
			2023-2026 Social Capital Grant program	$ 275,000
Civic facilities & equipment	All City facilities	Programs	2023-2026 Facility Accessibility program	$ 900,000
Streets	Building a resilient network	Bridges & structures	Seṅáḵw Engineering studies	$ 250,000
	Supporting public life	Commercial high street corridors	Gastown/Water Street - rehabilitation planning & design	$ 2,500,000
		Public gathering & place making	2023-2026 Equity and Cultural Redress staffing	$ 500,000
			2023-2026 Gathering Places	$ 1,450,000
			2023-2026 Permanent Public Plazas	$ 10,000,000
		Streetscape amenities	2023-2026 Horticulture	$ 250,000
			Bike Racks + Street Furniture	$ 200,000
Grand Total				**$ 44,088,000**

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Grant	$ 30.1	•Grant program aligns with recommendations in Culture|Shift to support a more diverse cultural sector, cultural infrastructure, and music ecosystem while recognizing and supporting Indigenous cultural knowledge and presence. •Social Grants Program — enable stronger mutual relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined application processing. Continue to align granting priorities with equity and reconciliation priorities.
Arts, Culture & Community Services	$ 29.8	•Staffing support for Culture|Shift. Vancouver's 10 year culture plan encapsulates the aspirations of thousands of people who lent their expertise to co-create an inclusive, ambitious vision for Vancouver's cultural fabric. This plan equips our municipal government to better support a more diverse cultural sector, cultural infrastructure, and music ecosystem while recognizing and supporting Indigenous cultural knowledge and presence. Support for Gathering place, Carniege and Evelyn Saller Center. Providing Meals, Health and Recreation programs to the DTES and Downtown South Community. Partially funded by BCH Funding for Social Policy & Projects team and their work to support the following programs: Accessibility, Equity and Anti - Racism, Indigenous Relations, Reconcilliation and Social Development, Community Economic Development and Mental Health and Substance Use, Community and Gender Safety
Vancouver Public Library	$ 25.1	•Civic programs activate open informal events spaces for special events cultural events, art spaces, outdoor spaces filming rental, literacy programs • Early literacy spaces in library branches • STEM kits in branches • Accessible services department •Free wifi and technology •Skilled Immigrant info and programming •Collections in 17 languages • Community librarians • Indian Residential School Survivor Society space within Central Library • Public washrooms
Engineering - Public Works	$ 18.1	• Special Events • Plaza Stewardship • Horticulture • Public Bike Share • Street Cleaning and grants • Street Activities • Decorative Lighting • Street Use programs • Comfort Station
Civic Theatres	$ 15.5	• Civic Theatres brings together community and supports the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture|Shift. The City provides professionally equipped venues, spaces, and performances through operation of four civic theatres. Hosting large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists; a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire Vancouver's citizens.
Development, Buildings and Licensing	$ 4.8	• Accessibility Strategy

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Planning, Urban Design & Sustainability	$ 4.5	• Broadway Plan Implementation • Jericho Lands • Northeast False Creek Implementation • Chinatown Transformation Program • Granville Street Refresh • Vancouver Plan Implementation • Vancouver Plan Environmental Land Use Plan • Public Realm Planning • Complete neighbourhoods communities program • Downtown East Side Local Area Plan • Reconciliation and Cultural redress including United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) implications and implementation; relationship building with Nations and Urban Indigenous; and the Equity Strategy
Britannia Community Services	$ 4.3	•Various events throught the year - including Mothers Day Pow Wow, Orange Shirt Day, Various Coffee Shop Events, Parade of Lost Souls etc. •Various work on reconciliation and being inclusive to the LGBTQ2S+ community.
Vancouver Fire and Rescue Services (VFRS)	$ 2.5	•Rescue 23 with focussed work with underserved areas DTES •Deputy Chief of Diversity and Inclusion position
City Manager's Office	$ 2.7	• Indigenous Relations and Equity office • Intergovernmental Relations and Strategic Partnerships
Real Estate and Facilities Management	$ 1.8	•Property Management of various Social and Cultural Facilities that support the Cultural Organizations to facilitate and support artists, cultural festivals and events in the city making it a more vibrant place for residents and visitors to enjoy •Environmental Services providing leadership and expertise to manage risks to natural environment and improve local ecosystem which is fundamental to natural and healthy living of Vancouver residents
Board of Parks and Recreation	$ 1.4	•Think Big motion to help generate revenue while making the City vibrant through more special events. •Focus on continuing to deliver high quality programming in community centres with CCAs and working with REFM to deliver new community centre at Marpole Oakridge. Continue to build a healthy inclusive community through accessible programming and urban park activations. •Create inclusivity by aligning accessibility standards with provincial legislation and continue to deliver our washroom strategy.
General Government (excl BPPS)	$ 0.1	•City Studio- innovation hub brings together city staff, students, faculty and community to co-create experimental projects that make Vancouver more sustinable, liveable, joyful and inclusive. Born in response to Vancouver's plan to become the greenest city in the world.
Engineering - Utilities (Water)	$ 0.1	•Drinking water — Increase access to drinking water in the public realm.
Total	**$ 140.8**	**Vibrant Healthy and Inclusive Community**

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Housing	Programs	Housing facility programs	2023-2026 Capital Maintenance & Renovations - Housing	$ 1,550,000
Waste collection, diversion & disposal	Collection & cleaning	Collection & public realm cleaning	2023-2026 New Vehicles & Equipment - Sanitation	$ 320,000
			2023-2026 Technological enhancements	$ 500,000
		Public realm infrastructure	2023-2026 New Litter & Recycling Cans/Bins	$ 200,000
	Disposal	Landfill closure	2023-26 Closure maintenance	$ 1,500,000
		Landfill non-closure	2023-2026 Gas Collection Infrastructure	$ 2,400,000
			2023-2026 Vancouver Landfill maintenance / renovations / upgrades	$ 2,650,000
		Transfer station	2023-2026 Maintenance & renewal of Transfer Station	$ 3,450,000
		Vehicles & equipment	2023-2026 New Vehicles & Equipment - Disposal	$ 13,000
Renewable energy	Neighbourhood Energy Utility	Distribution	2023-2026 Expansion of Existing Distribution Network	$ 900,000
		Generation	New peaking capacity for existing network	$ 1,000,000
		Programs	2023-2026 System Planning & Overhead	$ 800,000
Technology	Technology	Technology programs	2023-2026 Application Renewal program	$ 2,742,000
			2023-2026 Client Hardware Refresh program	$ 3,500,000
			2023-2026 Data Centre Relocation	$ 3,248,000
			2023-2026 Digital Strategy	$ 1,612,000
			2023-2026 Enterprise Data & Analytics	$ 1,343,000
			2023-2026 Enterprise Service Management	$ 1,058,000
			2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	$ 2,750,000
			2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	$ 700,000
			2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	$ 5,623,000
			2023-2026 Technology Services Business projects	$ 7,000,000
			2023-2026 Technology Services Capital Resource Pool	$ 500,000
			2023-2026 Technology Services Overhead	$ 1,000,000
Emerging priorities, contingency & project delivery	Delivery	Overhead	2023-2026 Capital Overhead - Civic Engagement and Communications	$ 493,000
			2023-2026 Capital Overhead - Debt Issuance Costs	$ 1,000,000
			2023-2026 Capital Overhead - Financial Planning & Analysis and Other	$ 432,000
			2023-2026 Capital Overhead - Human Resources	$ 372,000
			2023-2026 Capital Overhead - Legal	$ 2,450,000
			2023-2026 Capital Overhead - Procurement	$ 3,213,000
			2023-2026 Capital Overhead - Strategic Planning and Project Management	$ 832,000
			2023-2026 Financing Growth team	$ 500,000
			Overhead for Special project office	$ 480,000
Childcare	Programs	Childcare facility programs	2023-2026 Planning & studies - Childcare	$ 875,000
			2023-2026 Renovations - Childcare	$ 225,000
Parks & public open spaces	Seawall & waterfront	Seawall & shoreline	Deconstruction Creekside Expo Deck (initial phases)	$ 600,000
			Maintenance / Repairs of Seawall or Shoreline	$ 1,000,000
	Urban forest & natural areas	Natural areas	2023-2026 Convert park land to healthy habitat	$ 1,600,000
		Urban agriculture	2023-2026 Local Food Assets	$ 130,000
	Park amenities	Park planning	2023-2026 Planning & studies - Parks	$ 200,000
	Project management & overhead	Project management & overhead	Parks Project Management & Overhead	$ 2,000,000
	Park buildings, infrastructure & vehicles	Park buildings	2023-2026 Capital Maintenance - Park Buildings	$ 750,000
			2023-2026 Renovations - Park Buildings	$ 1,300,000
		Park infrastructure	2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	$ 1,375,000
			2023-2026 New park electrical & water infrastructure	$ 1,000,000
			2023-2026 Potable Water reduction/reuse program	$ 500,000
			2023-2026 Stanley Park Cliff maintenance	$ 175,000
		Park vehicles & equipment	2023-2026 Replacement of vehicles & equipment - Park Board	$ 2,100,000
Arts, culture & heritage	Cultural facilities	Programs	2023-2026 Capital Maintenance - Cultural Facilities	$ 340,000
			2023-2026 Planning & Studies - Cultural Facilities	$ 60,000
	Entertainment & exhibition	Programs	2023-2026 Capital Maintenance - Entertainment & Exhibition	$ 650,000

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Community facilities	A. Libraries	Programs	2023-2026 Capital Maintenance - Libraries	$ 970,000
			2023-2026 Renovations - Libraries	$ 175,000
	Archives	Projects	Interim rehabilitation / Renovation of Archive Facilities	$ 2,000,000
	Recreation facilities	Programs	2023-2026 Capital Maintenance - Recreation Facilities	$ 8,400,000
			2023-2026 Renovations - Recreation Facilities	$ 100,000
		Projects	Britannia Community Centre - Capital Maintenance	$ 2,000,000
	Social facilities	Programs	2023-2026 Capital Maintenance - Social Facilities	$ 480,000
			2023-2026 Planning & Studies - Social Facilities	$ 550,000
	Cemetery	Programs	2023-2026 Maintenance & upgrades of Cemetery Facilities	$ 425,000
Public safety	Fire & rescue	Programs	2023-2026 Capital Maintenance - Fire & Rescue	$ 800,000
			2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	$ 1,000,000
			2023-2026 Renovations - Fire & Rescue	$ 250,000
	Police	Programs	2023-2026 Capital Maintenance - Vancouver Police Department	$ 2,110,000
			2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	$ 1,650,000
	Animal control	Programs	2023-2026 Capital maintenance - Animal Control	$ 300,000
Civic facilities & equipment	Administrative facilities	Programs	2023-2026 Capital Maintenance - Administrative Facilities	$ 2,980,000
	Service yards	Programs	2023-2026 Capital Maintenance - Service Yards	$ 500,000
	All City facilities	Programs	2023-2026 Facility Department Planning	$ 400,000
			2023-2026 Facility Ergonomic Furniture program	$ 250,000
			2023-2026 Facility Project Management & Other Support	$ 2,875,000
			2023-2026 Facility Reassessment program	$ 525,000
			2023-2026 Facility Remediation program	$ 437,000
			2023-2026 Facility Security program	$ 400,000
			2023-2026 Facility Seismic program	$ 200,000
			City Wide Fire Safety program	$ 125,000
Streets	Building a resilient network	Bridges & structures	2023-2026 General Bridge rehabilitation program	$ 1,250,000
			2023-2026 Retaining wall & slope rehabilitation	$ 50,000
		Pavement rehabilitation	2023-2026 Arterial Road rehabilitation	$ 3,750,000
			2023-2026 Design Investigation - Streets & Structures	$ 234,000
			2023-2026 Local Roads rehabilitation	$ 2,500,000
			2023-2026 MRN (Major Road Network) rehabilitation	$ 5,625,000
		Sidewalks & pathways	2023-2026 Sidewalks rehabilitation	$ 2,200,000
		Street lighting	2023-2026 H-Frame replacement	$ 1,500,000
			2023-2026 New Street Lighting	$ 250,000
			2023-2026 Trolley Pole replacement	$ 1,375,000
			Fixtures – Decorative/Pedestrian Scale	$ 1,000,000
			Light Fixture Arm - rehabilitation	$ 375,000
			Service Panels & Kiosks - rehabilitation	$ 200,000
			Street Lighting & Pole - rehabilitation	$ 2,375,000
			Underground Street Lighting Conduits	$ 2,800,000
		Traffic signals	2023-2026 Signal rehabilitation	$ 3,250,000
			Pedestrian & Bike Signal rehabilitation	$ 1,150,000
			Signal Communication rehabilitation	$ 600,000
			Traffic Signal Controller replacement	$ 500,000
			Traffic Signal LED replacement	$ 200,000
		Vehicles & equipment	2023-2026 Replacement of Vehicles & Equipment - Streets	$ 3,000,000
	Improving mobility	Active transportation corridors & complete streets	2023-2026 Transportation planning & monitoring	$ 1,400,000
			Transportation monitoring	$ 1,000,000
		Neighbourhood transportation	2023-2026 Neighbourhood traffic management & spot improvements	$ 250,000
			2023-2026 Pedestrian curb ramps	$ 500,000
		Transportation safety & accessibility	2023-2026 Arterial & construction management	$ 500,000
			2023-2026 At-Grade Rail Crossings	$ 1,250,000
			2023-2026 Transportation Safety	$ 500,000

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024	
Water, sewers & drainage	Potable water	Infrastructure renewal / Asset management	2023 Transmission Main renewal - Pender Street	$	8,000,000
			2023-2026 Aging Hydrant replacement	$	466,000
			2023-2026 Aging Meter replacement	$	480,000
			2023-2026 Aging Service replacement	$	262,000
			2023-2026 Engineering & Site Investigation	$	650,000
			2023-2026 Engineering Site & Investigation - Development Water Resources Management	$	600,000
			2023-26 PRV replacement and refurbishment	$	100,000
			2024 Distribution Main replacement	$	18,200,000
		Resilience & climate adaptation	2023-2026 Access To Water	$	200,000
			2023-2026 Drinking Water demand management	$	18,500,000
			2023-2026 Water Conservation programs	$	300,000
			2023-26 Water quality programs	$	50,000
		Supporting growth & development	2023-2026 Water upgrades to support growth	$	740,000
	B. Rainwater & sanitary water	Asset management & planning	2023-2026 Green Infrastructure Asset strategy and planning	$	136,000
			2023-2026 Rain & Ground Water monitoring	$	100,000
			2023-2026 Rain & Ground Water planning	$	1,300,000
			2023-2026 Sewer and Drainage planning	$	5,555,000
			2023-2026 Sewer asset inspections & monitoring	$	1,000,000
			2023-2026 Utility Modeling	$	200,000
			2023-2026 Utility planning	$	1,701,000
			2023-2026 Water Quality & Green Infrastructure monitoring	$	166,000
		Connections	2023-2026 Aging Sewer Connections	$	2,000,000
			2023-2026 Sewer Residential and Commercial Connections	$	600,000
		Core network	2023-2026 Clean Water planning	$	3,240,000
			2023-2026 Pump Station renewals & upgrades	$	635,000
			2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	$	500,000
			2023-2026 Sewer Main renewal - Angus Catchment area	$	250,000
			2023-2026 Sewer Main renewal- Balaclava Catchment area	$	20,250,000
			2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	$	10,700,000
			2023-2026 Sewer Main renewal- Dunbar Catchment area	$	9,500,000
			2023-2026 Sewer Main renewal- Other projects	$	4,720,000
			2023-2026 Sewer Maintenance and replacement other	$	3,900,000
			2023-2026 Sewer upgrades to support growth - Alberta Trunk project	$	3,500,000
			2023-2026 Sewer upgrades to support growth - Other projects	$	2,800,000
			2023-2026 Sewer upgrades to support growth- Georgia and Burrard	$	500,000
			2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	$	2,100,000
			2023-2026 Sewer Main renewal - Grandview Catchment area	$	5,000,000
Grand Total				**$**	**269,398,000**

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Utilities		
Sewer Utility	$ 213.8	Utility functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics. Key services include: • Drinking water utility management • Sewer and drainage utility management • Collecting garbage from residential households • Providing low-carbon heat and hot water to buildings in the False Creek • Running a transfer station and a landfill
Water Utility	$ 165.4	
Solid Waste Utility	$ 94.9	
Neighbourhoud Energy Utlility	$ 3.8	
Department		
Vancouver Police Department	$ 440.0	• The VPD is an essential and core city service, in addition to having an impact on Council's other four priorities. E.g. in order for Council to support businesses and ensure local economy is robust and resilient, police services has an essential role in achieving this goal.
Vancouver Fire and Rescue Services (VFRS)	$ 185.5	• VFRS ensures the city is safe for residents, visitors and businesses. Key services include Community Safety and Risk Reduction (fire prevention inspection, education and partnership); Fire suppresion and special teams (all-hazards response service) and Medical response (pre-hospital care services as a layered first responder emergency medical service with BC Ambulance Service).
Board of Parks and Recreation	$ 159.9	• Continue to deliver high quality Parks & Recreation services. In 2024, efforts will be focused on : - Improving asset inventory and management - Optimize contract management
Engineering - Public Works	$ 101.4	• Street Operations • Development projects • Fleet Management System • Green Operations • Transportation Design and Planning
Vancouver Public Library	$ 37.6	• Vancouver Public Library's vision is to create an informed, engaged, connected City. Key service delivered include: collections and resources, reference and information services, library public space, technology access, public programming which are all core to resident's needs.
Britannia Community Services	$ 2.1	• Recreation, sports and fitness programs, as well as food sustainability programs
Corporate Support		
General Government (excl. BPPS)	$ 187.9	• Contingencies due to emerging risks and uncertainties. • Reflects contributions toward general (non-utility) pay-as-you-go capital funding supporting the Capital plan • Transfers to build up reserve balances (Election/Extreme weather reserve/ Capital facilities reserve)
Other Corporate Support Services	$ 130.1	Key services include: • Office of Chief Safety Officer, Mayor & Council, Budget Planning and Process Support, Debt Charges, Office of the Auditor General, City Manager's Office, Corporate Revenue

Department	2024 Draft Budget Expenditures $ in Millions	Initiative Highlights
Technology Services	$ 46.9	Technology Services delivers managed services to enable citizen engagement and communications, corporate information systems, workforce and collaboration tools, technology infrastructure, call centre services, and voice, data and printing services.
Real Estate and Facilities Management	$ 35.5	• Managing and Operating City owned and City operated facilities throughout their lifecycle from design to decommissioning; • Environmental management services to support delivery of City's day to day operations; • Operating and Rental cost of leased-in properties for Civic use; • Negotiating and managing the purchase, lease and sale of real estate assets for civic departments; • Continuing to plan for future opportunities for City-owned lands, and advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements
Finance, Risk and Supply Chain Management	$ 21.6	The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, long-term financial strategy, risk management and program management, with a focus on enhanced decision-making and continuous improvement. Key services are: • Financial Services • Financial Planning and Analysis • Long-term Financial Strategy • Treasury • Corporate Risk Management • Supply Chain Management • Strategic Planning and Prorgram Management
Development, Buildings and Licensing	$ 19.1	• Improving Contact Channels • Harmonize Building Standards • Noise Bylaw Review • Standards of Maintenance By-law Review • Sprinkler Review
Planning, Urban Design & Sustainability	$ 12.7	• Permitting Improvement Program • Provincial Charter Changes • Rezoning centre, development permits, enquiries • Regulation redesign • Development Cost Levies (DCL) and Community Amenity Contribution (CAC) negotiations
Human Resources	$ 8.3	• Human ressources (HR) provides support to the organization and City staff across all business units.
City Clerk's Office	$ 7.2	• Provides administrative and information services to Council and its committees, boards, City departments and citizens.
Legal Services	$ 6.7	• The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters.
Arts, Culture & Community Services	$ 6.4	• Provide a range of cemetery services to meet the varied needs that reflect and serve the diverse cultures of the population, and relationship-management and contract management and monitoring services to new and existing non-profit operators who use City-owned/controlled spaces.
Total	$ 1,886.9	

APPENDIX E

Civic satisfaction survey

2023 CIVIC SATISFACTION SURVEY

City of Vancouver

Draft Report

February 17, 2023

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INTRODUCTION

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Objectives and Methodology

This report presents the findings of the City of Vancouver's 2023 Civic Satisfaction Survey. The main purpose of this survey is to determine resident and business satisfaction with municipal services and to provide insight into service priorities. This is the fourth Civic Satisfaction Survey that Ipsos has conducted for the City (past surveys were conducted in 2021, 2019, and 2018; no surveys were conducted in 2022 or 2020).

Ipsos conducted a telephone survey with a randomly selected representative sample of Vancouver residents and businesses between January 4 and 20, 2023. Households with members who work for the City, belong to a City advisory committee, or are elected officials of the City were excluded from the survey via an upfront screening question.

RESIDENTS

- 600 interviews with Vancouver residents aged 18 years or older
  - n=95 Downtown/West End
  - n=96 Northwest
  - n=101 Northeast
  - n=116 Southwest
  - n=192 Southeast
- Conducted on cellphones and landlines (55/45 split) in English, Cantonese, and Mandarin
- Final data weighted by gender/age and neighbourhood according to 2021 Census data
- Overall results accurate to within ±4.0%, 19 times out of 20 (margin of error will be larger for sample subgroups)

BUSINESSES

- 200 interviews with Vancouver businesses, conducted with the person responsible for the overall management and direction of their company at that location
  - n=130 small (<25 employees)
  - n=51 medium (25-99 employees)
  - n=19 large (100+ employees)
- Conducted on landlines in English
- Final data weighted by business size according to 2021 BC Stats data
- Overall results accurate to within ±6.9%, 19 times out of 20 (margin of error will be larger for sample subgroups)

NOTE ON THE NEIGHBOURHOODS REFERRED TO IN THIS REPORT:
16th Avenue is the North-South boundary.
Main Street is the West-East boundary.

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Interpreting and Viewing the Results

INTERPRETING AND VIEWING RESULTS

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Analysis of some of the statistically significant demographic differences among residents is included where applicable. While a number of significant differences may appear in the cross-tabulation output, not all differences warrant discussion. Smaller sample sizes limit any meaningful demographic analysis among businesses.

TRACKING TO PREVIOUS SURVEYS

Where possible, this year's results have been compared to past Civic Satisfaction Surveys conducted by the City. Comparing the year-over-year results allows the City to understand how attitudes and priorities are changing, identify new or emerging issues facing the community, and monitor perceptions of the City's performance in key areas.

Arrows (▲▼) are used to denote any significant differences between 2023 and 2021.

NORMATIVE COMPARISONS

Where possible, the City of Vancouver's results have been compared to Ipsos' municipal norms to provide a benchmark against which the City can evaluate its performance. These norms are based on research Ipsos has conducted in other Canadian municipalities within the past five years and include a mix of pre-pandemic and pandemic data. Normative comparisons are available for residents only.

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EXECUTIVE SUMMARY

2

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Dashboard – Residents

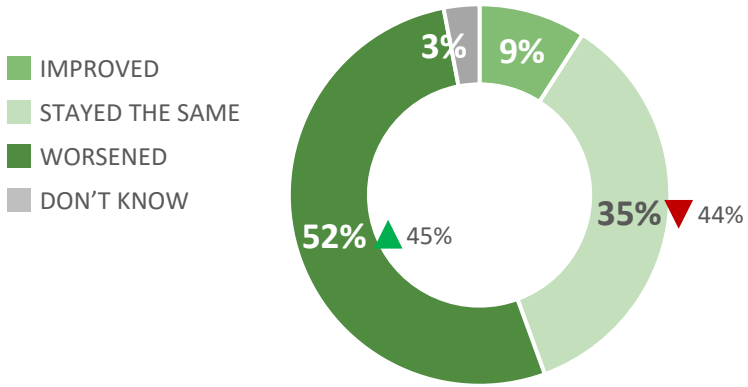
QUALITY OF LIFE

OVERALL QUALITY OF LIFE

87% ▲ 81%

Of residents rate the overall quality of life as Very Good (**25%**) or Good (**61%**)

CHANGE IN QUALITY OF LIFE



IMPORTANT LOCAL ISSUES

TOP 3 ISSUES

40% ▲ 19%
Housing/accommodations (including housing affordability)

29% ▲ 12%
Infrastructure/transportation

23%
Social issues (e.g., homelessness, poverty, childcare)

FINANCIAL PLANNING

VALUE FOR TAXES

75%

Of residents say they get good value for their tax dollars – Very Good Value (**14%**) and Fairly Good Value (**62%**)

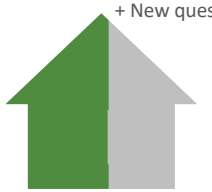
WILLINGNESS TO PAY MORE USER FEES

64%

Of residents are willing to pay more in user fees for services – Very Willing (**11%**) and Somewhat Willing (**53%**)

WILLINGNESS TO PAY ADDITIONAL PROPERTY TAXES+

+ New question added in 2023.



52%

Of owners are willing to pay an additional $99 for next year's property taxes – Very Willing (**23%**) and Somewhat Willing (**28%**)

TOP 3 PREFERRED OPTIONS TO BALANCE BUDGET

++ Cannot be directly compared to 2021 due to differences in question wording..

44% ▼ 54%
Continue to offer the same services but not to the same level, for example reduced hours

34%
Increase business property taxes++

26%
Increase user fees for City services that currently have fees

Base: All residents (n=600)
Quality of Life – Q2, Q3
Important Local Issues – Q1
Financial Planning – Q13, Q13a, Q13b, Q13d
Base: Own current place of residence (n=338)
Willingness to Pay Additional Property Taxes– Q16a

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▲ / ▼ Significantly higher/lower than 2021.
2021 value is indicated in black text beside each arrow.

Dashboard – Residents (cont.)

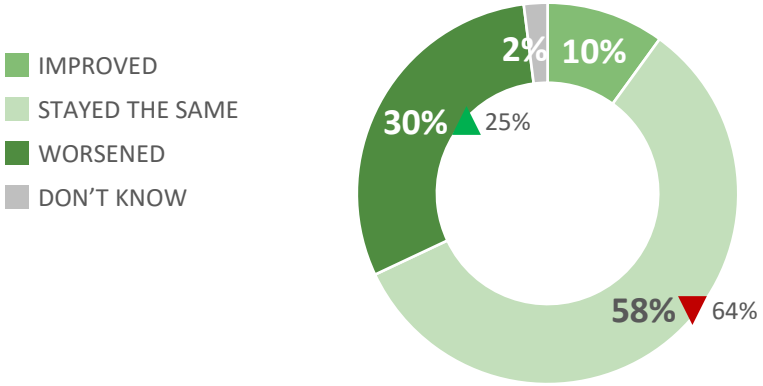
CITY SERVICES

OVERALL SATISFACTION WITH CITY SERVICES

75%

Of residents are satisfied with City services – Very Satisfied (**13%**) and Somewhat Satisfied (**62%**)

CHANGE IN LEVEL AND QUALITY OF SERVICES



TOP 3 SERVICES WITH HIGHEST SATISFACTION RATINGS – TOTAL SATISFIED

92%
Library services

88%
Provision and maintenance of parks and green spaces

88%
Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions

BOTTOM 3 SERVICES WITH LOWEST SATISFACTION RATINGS – TOTAL SATISFIED

46%
Social policies and projects that address issues such as poverty, mental health and addictions, and childcare

36%
Homelessness services, such as shelters, warming centres, and housing support

31%
Enabling affordable housing

TOP 3 SERVICES WHERE RESIDENTS FEEL THE CITY SHOULD INVEST MORE

75%
Enabling affordable housing

74%
Homelessness services, such as shelters, warming centres, and housing support

72%
Social policies and projects that address issues such as poverty, mental health and addictions, and childcare

Base: All residents (n=600)
City Services – Q6, Q7, Q10, Q11

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▲ / ▼ Significantly higher/lower than 2021.
2021 value is indicated in black text beside each arrow.

Dashboard – Businesses

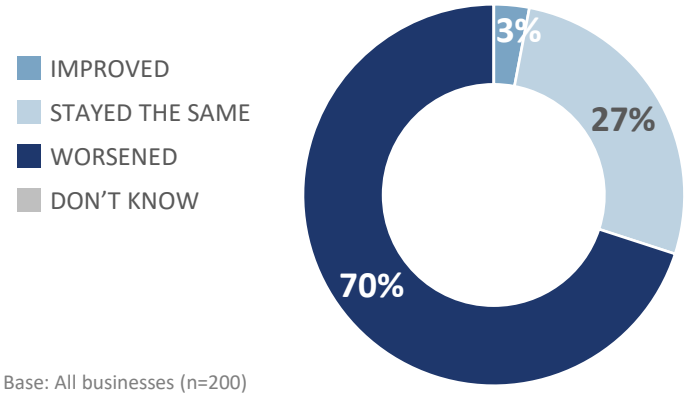
QUALITY OF LIFE

OVERALL QUALITY OF LIFE

85%

Of businesses rate the overall quality of life as Very Good (**17%**) or Good (**68%**)

CHANGE IN QUALITY OF LIFE



Base: All businesses (n=200)
Quality of Life – Q2, Q3
Important Local Issues – Q1
Financial Planning – Q13, Q13a, Q13b, Q13d
*Small base size (<100), interpret with caution.
Base: Own the space their business is in (n=60)*
Willingness to Pay Additional Property Taxes – Q16a

IMPORTANT LOCAL ISSUES

TOP 3 ISSUES

29% ▲7%
Infrastructure/transportation

23% ▲8%
Housing/accommodations (including housing affordability)

21%
Social issues (e.g., homelessness, poverty, childcare)

FINANCIAL PLANNING

VALUE FOR TAXES

65% ▼77%

Of businesses say they get good value for their tax dollars – Very Good Value (**8%**) and Fairly Good Value (**58%**)

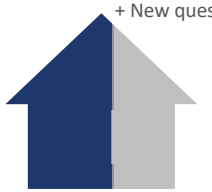
WILLINGNESS TO PAY MORE USER FEES

57%

Of businesses are willing to pay more in user fees for services – Very Willing (**6%**) and Somewhat Willing (**51%**)

WILLINGNESS TO PAY ADDITIONAL PROPERTY TAXES+

+ New question added in 2023.



54%

Of owners are willing to pay an additional $256 for next year's property taxes – Very Willing (**17%**) and Somewhat Willing (**37%**)

TOP 3 PREFERRED OPTIONS TO BALANCE BUDGET

43%
Introduce new user fees for some City services that currently have no fees

35% ▼51%
Continue to offer the same services but not to the same level, for example reduced hours

22%
Increase user fees for City services that currently have fees

22%
Reduce the number/type of services the City offers i.e., no longer offer some services

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▲ / ▼ Significantly higher/lower than 2021.
2021 value is indicated in black text beside each arrow.

Dashboard – Businesses (cont.)

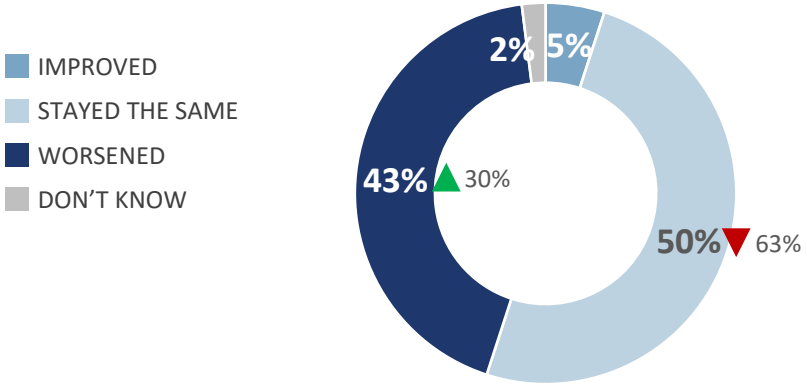
CITY SERVICES

OVERALL SATISFACTION WITH CITY SERVICES

67%

Of businesses are satisfied with City services – Very Satisfied (**8%**) and Somewhat Satisfied (**58%**)

CHANGE IN LEVEL AND QUALITY OF SERVICES



TOP 3 SERVICES WITH HIGHEST SATISFACTION RATINGS – TOTAL SATISFIED

94%
Online services for paying taxes, tickets, utility bills, etc.

87%
Library services

79%
Providing transportation infrastructure for walking, cycling and rolling

BOTTOM 3 SERVICES WITH LOWEST SATISFACTION RATINGS – TOTAL SATISFIED

62%
Promoting economic development

61%
Street infrastructure and maintenance

38%
Development & building permits

TOP 3 SERVICES WHERE BUSINESSES FEEL THE CITY SHOULD INVEST MORE

65% ▲ 49%
Fire rescue and medical response

64% ▲ 51%
Street infrastructure and maintenance

58%
Keeping public spaces clean - i.e., litter pick up, roads and sidewalks sweeping, receptacles etc.

Base: All businesses (n=200)
City Services – Q6, Q7, Q10, Q11

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▲ / ▼ Significantly higher/lower than 2021.
2021 value is indicated in black text beside each arrow.

Key Takeaways

QUALITY OF LIFE

- Overall perceptions of quality of life have rebounded from a pandemic low.
- However, perceptions of the direction quality of life is taking continue to deteriorate, with the majority saying this has worsened over the past three years. Businesses demonstrate a particularly negative outlook.

CITY SERVICES

- Overall satisfaction with City services is positive but lower than pre-pandemic years. Satisfaction is higher among residents than businesses.
- Perceptions of worsening City services have intensified.
- Compared to previous years (either 2021 or pre-pandemic), satisfaction with fire rescue and medical response and police services is down among both residents and businesses. Residents are also less satisfied with garbage and green bin collection and homelessness services; businesses with multi-channel service access and keeping public spaces clean.
- Residents prioritize investment in affordable housing, homelessness, and social policies most of all. However, there is growing desire for more investment in fire rescue and medical response, keeping public spaces clean, development and building permits, and garbage and green bin collection.
- Businesses' top priorities for investment are fire rescue and medical response and street infrastructure (both up from 2021). Development and building permits has also increased in priority.

IMPORTANT LOCAL ISSUES

- The public issue agenda is evolving. While COVID-19 was the top issue in 2021, it barely registers this year. Housing/accommodations, infrastructure/ transportation, and social issues are this year's top three issues.
- Compared to pre-pandemic years, the emerging issues are social issues and crime/criminal activity.

FINANCIAL PLANNING

- Residents' overall perceptions of value for taxes hold steady with 2021 but are lower than pre-pandemic years. Perceptions have declined among businesses this year.
- Residents and businesses have different ideas around how to best balance the budget. Residents prefer continuing to offer the same services but at a reduced level, while businesses opt for introducing new user fees for some City services. However, residents and businesses agree that increasing residential property taxes is the least preferred option.
- Willingness to pay more user fees is higher than willingness to pay additional property taxes.

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DETAILED RESULTS

3

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QUALITY OF LIFE

3.1

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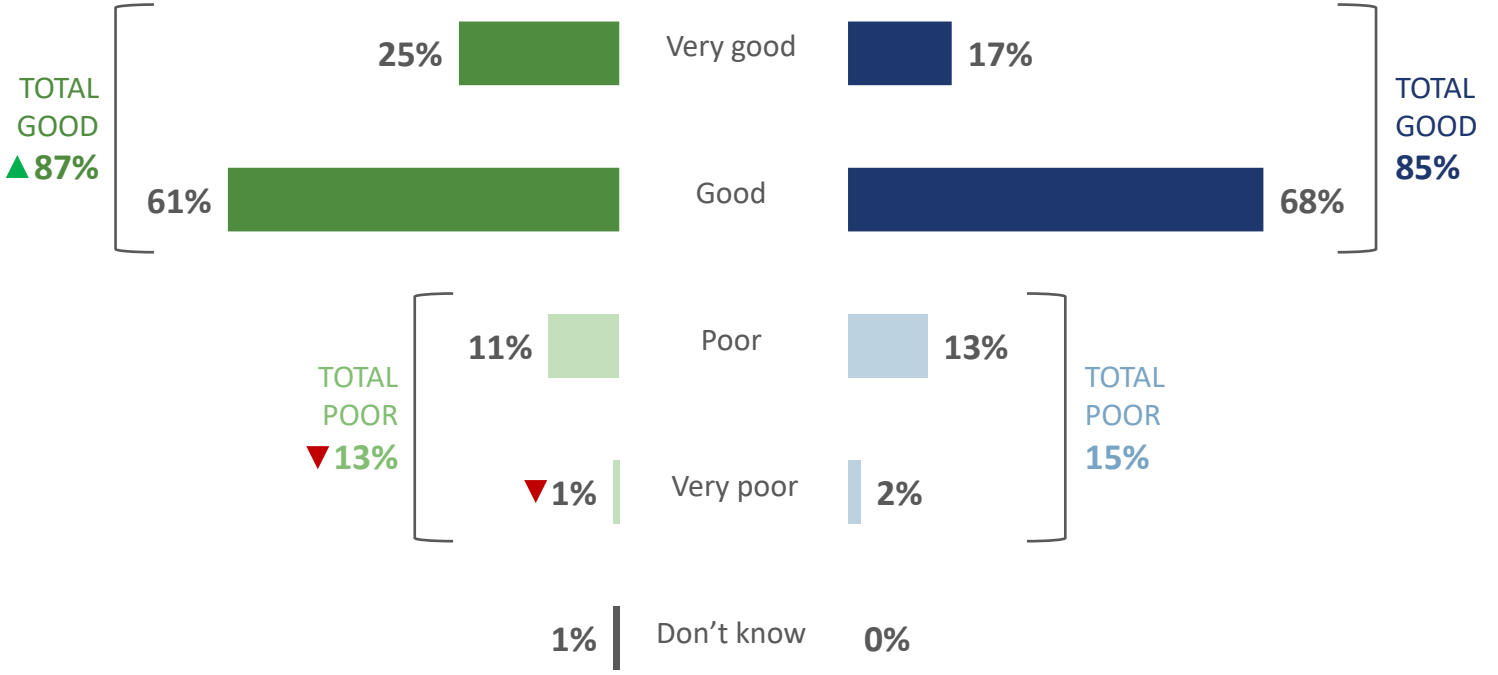
Overall Quality of Life

Overall perceptions of quality of life have rebounded from a pandemic low. In total, 87% of residents rate Vancouver's overall quality of life as 'very good' or 'good', up 6 points from 2021. Perceptions are similar among businesses, with 85% rating the overall quality of life as 'very good' or 'good'. While not statistically significant, this is a directional increase of 5 points. Despite these bumps, perceptions among both residents and businesses (particularly those saying 'very good') remain below pre-COVID levels.

	RESIDENTS				BUSINESSES		
NORM+	2018 (n=600)	2019 (n=602)	2021 (n=600)		2021 (n=200)	2019 (n=201)	2018 (n=200)
38%	32%	34%	22%	Very good	15%	38%	30%
93%	91%	89%	81%	TOTAL GOOD ▲87%	80%	92%	88%
55%	59%	55%	59%	Good	65%	54%	57%
5%	7%	9%	14%	Poor	17%	7%	11%
6%	8%	10%	18%	TOTAL POOR ▼13%	20%	8%	12%
1%	1%	1%	4%	Very poor	2%	1%	1%
1%	1%	<1%	1%	Don't know	1%	0%	0%



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
Base: All residents (n=600); All businesses (n=200)
Q2. How would you rate the overall quality of life in the City of Vancouver today?

© Ipsos

▲ / ▼ Significantly higher/lower than 2021.

Overall Quality of Life (Residents)
(by Gender, Age, and Neighbourhood)

Overall perceptions of quality of life (combined 'very good/good' responses) are higher among those living in the Southwest and Northwest and lower among those living in the Southeast and Northeast.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very good	25%	29%	23%	24%	29%	23%	33% K	28%	28%	24%	19%
Good	61%	60%	62%	65%	57%	63%	53%	64%	55%	68% G	64%
Poor	11%	9%	13%	11%	11%	11%	12%	8%	14%	7%	14%
Very Poor	1%	2%	1%	0%	3% D	1%	2%	0%	3%	0%	2%
Don't know	1%	1%	1%	0%	0%	2% E	0%	1%	1%	1%	1%
TOTAL GOOD	87%	88%	86%	89%	86%	86%	87%	92%	83%	92% K	83%
TOTAL POOR	13%	11%	14%	11%	14%	13%	13%	8%	16%	7%	16% J

Base: All residents (n=600)
Q2. How would you rate the overall quality of life in the City of Vancouver today?

© Ipsos

BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Overall Quality of Life (Residents)
(by Own/Rent and Household Income)

Overall perceptions of quality of life (combined 'very good/good' responses) are also higher among those with household incomes of $100K+.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Very good	25%	25%	26%	16%	26% D	34% D
Good	61%	63%	60%	66%	58%	57%
Poor	11%	9%	12%	15% F	13%	8%
Very Poor	1%	1%	2%	2%	2%	1%
Don't know	1%	1%	<1%	1%	1%	0%
TOTAL GOOD	87%	88%	86%	83%	85%	92% D
TOTAL POOR	13%	11%	14%	17% F	14%	8%

Base: All residents (n=600)
Q2. How would you rate the overall quality of life in the City of Vancouver today?

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Change in Quality of Life

Perceptions of the direction quality of life is taking continue to deteriorate, with a majority of residents (52%) and businesses (70%) saying this has 'worsened' over the past three years. Worsened perceptions are up 7 points among residents and a directional 8 points among businesses.

	NORM+	RESIDENTS 2018 (n=600)	RESIDENTS 2019 (n=602)	RESIDENTS 2021 (n=600)	RESIDENTS 2021		BUSINESSES 2021	BUSINESSES 2021 (n=200)	BUSINESSES 2019 (n=201)	BUSINESSES 2018 (n=200)
Improved	17%	10%	13%	8%	9%	Improved	3%	6%	14%	12%
Stayed the same	48%	50%	48%	44%	▼35%	Stayed the same	27%	32%	50%	41%
Worsened	33%	38%	36%	45%	▲52%	Worsened	70%	62%	36%	46%
Don't know	2%	2%	2%	3%	3%	Don't know	<1%	0%	1%	1%

+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
Base: All residents (n=600); All businesses (n=200)
Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

▲ / ▼ Significantly higher/lower than 2021.

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Change in Quality of Life (Residents)
(by Gender, Age, and Neighbourhood)

Perceptions of a worsening quality of life are higher among those who are 35+ years of age.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Improved	9%	11%	8%	13% F	8%	6%	10%	7%	7%	4%	14% J
Stayed the same	35%	36%	35%	42%	31%	34%	32%	33%	39%	47% GK	30%
Worsened	52%	50%	55%	39%	59% D	58% D	52%	59%	50%	48%	54%
Don't know	3%	3%	3%	6% E	1%	2%	6%	1%	4%	1%	2%

Base: All residents (n=600)
Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Change in Quality of Life (Residents)
(by Own/Rent and Household Income)

Owners are more likely than renters to say the quality of life has worsened over the past three years.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Improved	9%	6%	14% B	13%	11%	7%
Stayed the same	35%	35%	34%	31%	37%	35%
Worsened	52%	58% C	47%	52%	50%	54%
Don't know	3%	1%	5% B	4%	2%	3%

Base: All residents (n=600)
Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

© Ipsos

BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

IMPORTANT LOCAL ISSUES

3.2

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Important Local Issues (Residents)

(coded open-ends, multiple responses allowed)

The public issue agenda is evolving. While COVID-19 was residents' top issue in 2021, it barely registers this year (1%, down 31 points). Housing/accommodations is the most frequently mentioned issue (40%, up 21 points), followed by infrastructure/transportation (29%, up 17 points) and social issues (23%, no significant change). Compared to pre-pandemic years, the emerging issues are social issues and crime/criminal activity.

RESIDENTS (With the exception of COVID-19, only mentions of 3% or more in current year shown)

	2021 (n=600)	2019 (n=602)	2018 (n=600)
Housing/accommodations (including housing affordability) 40%▲	19%	48%	49%
Infrastructure/transportation 29%▲	12%	40%	44%
Social issues (e.g., homelessness, poverty, childcare) 23%	20%	11%	13%
Affordability/cost of living (excluding housing affordability) 18%▲	13%	15%	16%
Crime/criminal activity 15%▲	7%	9%	3%
Addiction and overdoses 11%	11%	9%	7%
Environment/environmental issues/sustainability 6%	5%	8%	10%
Garbage disposal 6%▲	1%	4%	4%

	2021 (n=600)	2019 (n=602)	2018 (n=600)
Health/healthcare 6%	6%	3%	4%
Weather response+ 6%▲	n/a	n/a	n/a
Economy/economic issues 4%▼	8%	3%	2%
Development (e.g., densification, impact on green space) 3%	5%	8%	9%
Parks and recreation 3%	2%	n/a	n/a
Public cleanliness+ 3%▲	n/a	n/a	n/a
COVID-19 (NET) 1%▼	32%	n/a	n/a
Nothing/don't know 6%▼	10%	10%	7%

+ New this year.
Base: All residents (n=600)
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

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▲ / ▼ Significantly higher/lower than 2021.

Top Ten Important Local Issues (Residents)
(by Gender, Age, and Neighbourhood)

There are some noteworthy gender, age, and neighbourhood differences in the issues that are important to residents. For example, men and older residents are more likely to mention infrastructure/transportation. Mentions of social issues are higher among women and those living in the Downtown/West End and the Northeast. Downtown/West End residents, along with those who are 35+ years of age, are also more likely to identify crime/criminal activity as an important local issue.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Housing/accommodations	40%	38%	41%	34%	41%	44%	38%	43%	40%	37%	40%
Infrastructure/transportation	29%	34% C	23%	29%	24%	34% E	27%	24%	23%	34%	32%
Social issues	23%	18%	27% B	21%	23%	25%	32% JK	22%	30% K	18%	17%
Affordability/cost of living	18%	17%	18%	20%	19%	14%	17%	19%	16%	16%	19%
Crime/criminal activity	15%	14%	15%	9%	17% D	17% D	24% JK	16%	17%	10%	10%
Addiction and overdoses	11%	10%	13%	13%	9%	12%	10%	11%	15%	12%	10%
Environment	6%	6%	7%	4%	7%	8%	5%	10%	5%	7%	5%
Garbage disposal	6%	9% C	4%	2%	9% D	8% D	3%	2%	7%	6%	10% GH
Health/healthcare	6%	5%	7%	4%	4%	10% DE	6%	3%	6%	6%	9%
Weather response	6%	4%	8% B	12% EF	4%	2%	5%	7%	2%	9% I	6%

Base: All residents (n=600)
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

© Ipsos

BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Top Ten Important Local Issues (Residents)
(by Own/Rent and Household Income)

Those with household incomes of $100K+ are more likely to mention all of this year's top three issues (housing/accommodations, infrastructure/transportation, and social issues). Affordability/cost of living is mentioned more often by renters.

		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Housing/accommodations	40%	43%	36%	30%	40%	44% D
Infrastructure/transportation	29%	33%	26%	28%	21%	35% E
Social issues	23%	23%	23%	17%	26%	27% D
Affordability/cost of living	18%	14%	22% B	21%	18%	17%
Crime/criminal activity	15%	17%	13%	16%	14%	15%
Addiction and overdoses	11%	10%	13%	12%	14%	8%
Environment	6%	8% C	4%	5%	4%	9%
Garbage disposal	6%	8%	5%	8%	6%	6%
Health/healthcare	6%	8%	4%	6%	7%	6%
Weather response	6%	4%	9% B	8%	6%	3%

Base: All residents (n=600)
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Important Local Issues (Businesses)

(coded open-ends, multiple responses allowed)

The results are similar among businesses. Mentions of COVID-19 are now practically non-existent (1%, down 37 points), replaced by concerns around infrastructure/transportation (29%, up 22 points), housing/accommodations (23%, up 15 points), and social issues (21%, no significant change). Compared to pre-pandemic years, the emerging issues are social issues and crime/criminal activity.

BUSINESSES (With the exception of COVID-19, only mentions of 3% or more in current year shown)

		2021 (n=200)	2019 (n=201)	2018 (n=200)
Infrastructure/transportation	29%▲	7%	39%	44%
Housing/accommodations (including affordability)	23%▲	8%	19%	38%
Social issues (e.g., homelessness, poverty, childcare)	21%	24%	13%	8%
Crime/criminal activity	19%▲	7%	6%	6%
Affordability/cost of living (excluding housing affordability)	15%	11%	22%	28%
Addiction and overdoses	7%	8%	3%	10%
Economy/economic issues	7%	6%	12%	8%
City finances (e.g., debt, spending)	5%	3%	3%	2%

		2021 (n=200)	2019 (n=201)	2018 (n=200)
Garbage disposal	5%▲	0%	2%	3%
Development (e.g., densification, impact on green space)	4%	4%	4%	12%
Environment/environmental issues/sustainability	4%	1%	4%	6%
Governance and transparency (e.g., bylaws and enforcement)	3%	6%	7%	4%
Small/local business (unrelated to post-pandemic economic recovery of businesses)	3%	6%	n/a	n/a
Weather response+	3%▲	n/a	n/a	n/a
COVID-19 (NET)	1%▼	38%	n/a	n/a
Nothing/don't know	6%	9%	9%	8%

+ New this year.
Base: All businesses (n=200)
Q1. From your perspective as a business owner, manager, or operator in the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

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▲ / ▼ Significantly higher/lower than 2021.

CITY SERVICES

3.3

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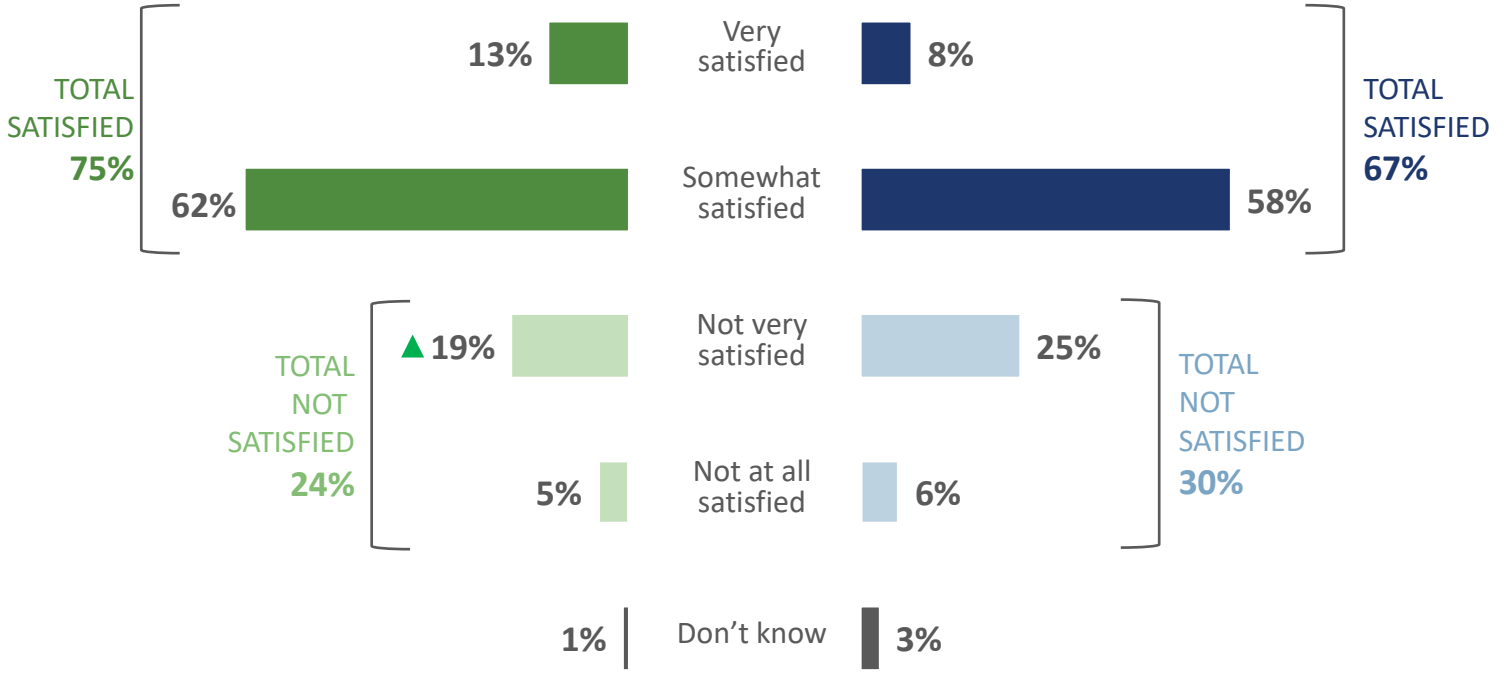
Overall Satisfaction with City Services

Overall satisfaction with City services is positive but lower than pre-pandemic years. In total, 75% of residents say they are satisfied (combined 'very/somewhat satisfied' responses) with the overall level and quality of City services, on par with 78% in 2021 but lower than 86% in 2019 and 83% in 2018. Two-thirds (67%) of businesses say they are satisfied, again on par with 2021 but down from 80% in both 2019 and 2018.

	NORM+	RESIDENTS 2018 (n=600)	RESIDENTS 2019 (n=602)	RESIDENTS 2021 (n=600)	BUSINESSES 2021 (n=200)	BUSINESSES 2019 (n=201)	BUSINESSES 2018 (n=200)
Very satisfied	29%	20%	24%	17%	14%	17%	15%
TOTAL SATISFIED	88%	83%	86%	78%	72%	80%	80%
Somewhat satisfied	59%	63%	61%	62%	58%	62%	65%
Not very satisfied	9%	12%	10%	15%	20%	18%	12%
TOTAL NOT SATISFIED	11%	16%	14%	20%	28%	19%	19%
Not at all satisfied	2%	4%	4%	6%	8%	1%	7%
Don't know	1%	1%	<1%	1%	0%	2%	1%



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
Base: All residents (n=600); All businesses (n=200)
Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver?

▲ / ▼ Significantly higher/lower than 2021.

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Overall Satisfaction with City Services (Residents)

(by Gender, Age, and Neighbourhood)

Overall satisfaction (combined 'very/somewhat satisfied' responses) with City services is higher among younger residents and those living in the Downtown/West End, Northwest, and Southwest. One-third of those living in the Southeast say they are not satisfied with the City's overall level and quality of services.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very satisfied	13%	15%	12%	15%	14%	12%	22% JK	17%	15%	9%	9%
Somewhat satisfied	62%	58%	67% B	74% EF	57%	56%	61%	67%	58%	72% K	56%
Not very satisfied	19%	20%	18%	10%	25% D	22% D	12%	13%	20%	16%	28% GHJ
Not at all satisfied	5%	6%	4%	2%	4%	8% D	4%	3%	7%	4%	6%
Don't know	1%	1%	0%	0%	1%	1%	0%	0%	1%	0%	1%
TOTAL SATISFIED	75%	73%	79%	88% EF	70%	69%	84% K	84% K	73%	80% K	65%
TOTAL NOT SATISFIED	24%	26%	21%	12%	29% D	31% D	16%	16%	26%	20%	34% GHJ

Base: All residents (n=600)
Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Overall Satisfaction with City Services (Residents)
(by Own/Rent and Household Income)

Renters are more likely than owners to say they are satisfied (combined 'very/somewhat satisfied' responses) with the overall level and quality of City services.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Very satisfied	13%	11%	17%	14%	13%	15%
Somewhat satisfied	62%	59%	66%	64%	65%	59%
Not very satisfied	19%	23% C	14%	18%	18%	20%
Not at all satisfied	5%	6%	3%	3%	3%	6%
Don't know	1%	<1%	1%	1%	1%	<1%
TOTAL SATISFIED	75%	70%	83% B	78%	78%	74%
TOTAL NOT SATISFIED	24%	30% C	17%	21%	21%	26%

Base: All residents (n=600)
Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver?

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Change in City Services

Perceptions of worsening City services have intensified. While most (58%) residents say the level and quality of City services has 'stayed the same' over the past three years, this is down 6 points from 2021. Three-in-ten (30%) say services have 'worsened' (up 5 points) and one-in-ten (10%) say services have 'improved' (no significant change). Results are similar among businesses, with 50% saying 'stayed the same' (down 13 points), 43% saying 'worsened' (up 13 points), and 5% saying 'improved' (no significant change).

	RESIDENTS 2018 (n=600)	2019 (n=602)	2021 (n=600)	BUSINESSES 2021 (n=200)	2019 (n=201)	2018 (n=200)
Improved	14%	13%	8%	5%	7%	9%
Stayed the same	62%	69%	64%	▼50%	73%	62%
Worsened	22%	17%	25%	▲43%	20%	29%
Don't know	2%	2%	3%	2%	0%	0%

Base: All residents (n=600); All businesses (n=200)
Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

▲ / ▼ Significantly higher/lower than 2021.

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Change in City Services (Residents)
(by Gender, Age, and Neighbourhood)

Older residents, particularly those who are 55+ years of age, are more likely to say City services have worsened over the past three years. Perceptions of worsening services are also more pronounced among those living in the Southeast and Southwest.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Improved	10%	13% C	7%	10%	11%	7%	11%	7%	10%	8%	12%
Stayed the same	58%	54%	61%	75% EF	54% F	45%	58%	72% IJK	57%	58%	50%
Worsened	30%	31%	30%	11%	33% D	46% DE	25%	20%	33%	34% H	35% H
Don't know	2%	3%	2%	4%	1%	2%	6% J	1%	1%	1%	3%

Base: All residents (n=600)
Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Change in City Services (Residents)
(by Own/Rent and Household Income)

Owners are more likely than renters to say City services have worsened over the past three years.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Improved	10%	6%	14% B	15% F	8%	8%
Stayed the same	58%	54%	62%	54%	63%	56%
Worsened	30%	40% C	19%	27%	28%	34%
Don't know	2%	<1%	5% B	4%	1%	2%

Base: All residents (n=600)
Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents)

Of the 23 services evaluated by residents, 19 are rated satisfactory (combined 'very/somewhat satisfied' responses) by more than two-thirds of residents.

The overall highest score goes to **library services**, with 92% of residents saying they are satisfied. Library services has consistently been the number one rated service among residents.

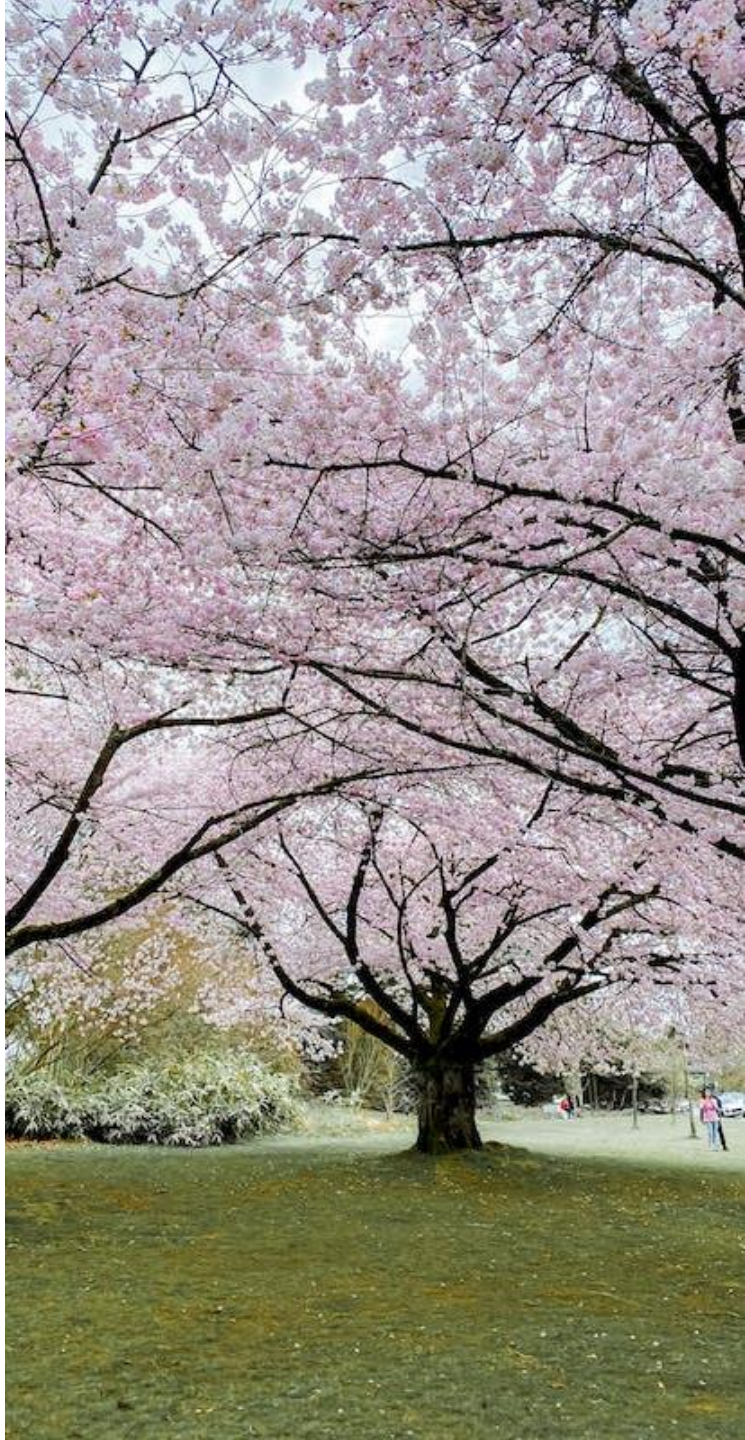
There are four services this year that are rated satisfactory by only a minority of residents. These are **development and building permits** (48%), **social policies and projects** (46%), **homelessness services** (36%), and **enabling affordable housing** (31%).

Compared to 2021, residents this year are notably less satisfied with **fire rescue and medical response** (76%, down 13 points) and **garbage and green bin collection** (70%, down 18 points).

Satisfaction with **police services** and **homelessness services** also remain below pre-pandemic levels.

- Police services: 75% in 2023 and 78% in 2021 versus 89% in 2019 and 88% in 2018
- Homelessness services: 36% in 2023 and 34% in 2021 versus 51% in 2019 and 50% in 2018

NOTE ON THE SERVICES EVALUATED BY RESIDENTS:
Due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 522 respondents per service (actual base sizes range from 509 to 530).
Service wording bas been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



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Satisfaction with Specific Services (Residents)

RESIDENTS (Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)

VERY SATISFIED | SOMEWHAT SATISFIED

	VERY SATISFIED	SOMEWHAT SATISFIED	T2B	2021	2019	2018
Library services (n=519)	59% △	(51%)	92%	92%	92%	93%
Parks/green spaces+ (n=521)	37%		88%	87%	91%	91%
Services to enhance parks (n=515)	29%		88%	87%	90%	85%
Online payment services (n=528)	48%		87%	87%	81%	86%
Making streets vibrant+ (n=530)	30%		86%	82%	88%	81%
Recreation (n=516)	30% △	(24%)	85%	83%	91%	86%
Transportation infrastructure++ (n=522)	38% △	(31%)	84%	78%	76%	67%
Water conservation+ (n=524)	33%		84%	85%	83%	81%
Arts & culture (n=520)	24%		83%	80%	83%	83%
Fire rescue & medical response (n=524)	34% ▼	(46%)	76% ▼	89%	90%	92%
Multi-channel service access (n=526)	28%		76%	74%	70%	73%
Police services (n=512)	24%		75%	78%	89%	88%

	VERY SATISFIED	SOMEWHAT SATISFIED	T2B	2021	2019	2018
By-law enforcement (n=514)	22%		73%	73%	78%	76%
Emergency preparedness (n=530)	23%		72%	71%	79%	74%
Keeping public spaces clean+ (n=522)	22% ▼	(33%)	71%	76%	80%	76%
Garbage & green bin collection (n=522)	34% ▼	(50%)	70% ▼	88%	84%	87%
Economic development (n=527)	15%		70%	67%	66%	67%
Parking (n=528)	18%		68%	65%	59%	58%
Street infrastructure (n=529)	17%		68%	71%	72%	71%
Development & building permits (n=516)	10%		48%	52%	55%	50%
Social policies & projects+ (n=530)	9%		46%	44%	52%	51%
Homelessness services (n=516)	6%		36%	34%	51%	50%
Enabling affordable housing (n=509)	7%		31%	30%	30%	28%

++ Transportation infrastructure uses different question wording from previous years, interpret year-over-year changes with caution.
2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.
Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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▲ / ▼ Significantly higher/lower than 2021.

Satisfaction with Specific Services (Residents)
(by Gender, Age, and Neighbourhood)

Satisfaction (combined 'very/somewhat satisfied' responses) with specific services tends to be higher among those under 55 years of age.

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)											
		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Library services	92%	93%	90%	89%	97% DF	89%	90%	92%	93%	92%	92%
Parks/green spaces	88%	88%	88%	93% F	93% F	79%	96% K	88%	90%	90%	82%
Services to enhance parks	88%	92% C	85%	93% F	92% F	79%	91%	85%	89%	92%	84%
Online payment services	87%	85%	88%	87%	92% F	82%	86%	90%	90%	87%	82%
Making streets vibrant	86%	84%	88%	94% F	89% F	76%	90%	87%	85%	84%	85%
Recreation	85%	86%	85%	87%	85%	83%	88%	87%	85%	86%	83%
Transportation infrastructure	84%	84%	83%	89% F	84%	78%	81%	86%	85%	88%	81%
Water conservation	84%	86%	81%	84%	89% F	78%	89%	88%	82%	81%	82%
Arts & culture	83%	84%	82%	85%	82%	82%	84%	80%	83%	88%	82%
Fire rescue & medical response	76%	80%	73%	76%	78%	74%	79%	75%	74%	74%	78%
Multi-channel service access	76%	75%	75%	79%	79% F	69%	79%	67%	78%	72%	79%
Police services	75%	77%	75%	71%	77%	78%	72%	78%	71%	81%	74%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents)
(by Gender, Age, and Neighbourhood) (cont.)

Satisfaction (combined 'very/somewhat satisfied' responses) with specific services tends to be higher among those under 55 years of age.

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)											
		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
By-law enforcement	73%	72%	75%	79% F	76% F	66%	71%	82%	70%	69%	75%
Emergency preparedness	72%	76%	69%	69%	76%	72%	76%	78%	76%	67%	69%
Keeping public spaces clean	71%	73%	67%	78% F	71%	64%	71%	77%	70%	73%	67%
Garbage & green bin collection	70%	67%	72%	84% EF	66%	60%	80% IK	72%	61%	74%	64%
Economic development	70%	75%	67%	77% F	69%	66%	75%	70%	68%	68%	72%
Parking	68%	72%	65%	74% F	73% F	59%	68%	70%	74%	71%	63%
Street infrastructure	68%	68%	69%	81% F	73% F	52%	82% JK	71%	70%	64%	61%
Development & building permits	48%	47%	50%	63% EF	47% F	36%	59% K	52%	44%	49%	42%
Social policies & projects	46%	50%	42%	51%	44%	41%	45%	39%	43%	45%	52%
Homelessness services	36%	41% C	31%	29%	44% D	36%	28%	41%	26%	42% I	39%
Enabling affordable housing	31%	34%	28%	25%	32%	35%	31%	26%	29%	30%	35%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents)
(by Own/Rent and Household Income)

Renters are more satisfied (combined 'very/somewhat satisfied' responses) than owners with a number of services, including parks/green spaces, recreation, by-law enforcement, keeping public spaces clean, garbage and green bin collection, street infrastructure, and development and building permits. Owners are more satisfied than renters with police services and enabling affordable housing.

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)						
		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Library services	92%	91%	93%	90%	93%	93%
Parks/green spaces	88%	84%	93% B	88%	92%	86%
Services to enhance parks	88%	86%	90%	83%	90%	94% D
Online payment services	87%	86%	88%	81%	89%	91% D
Making streets vibrant	86%	84%	88%	84%	92% F	84%
Recreation	85%	81%	90% B	85%	88%	85%
Transportation infrastructure	84%	83%	83%	82%	82%	87%
Water conservation	84%	82%	86%	85%	81%	87%
Arts & culture	83%	83%	83%	81%	82%	86%
Fire rescue & medical response	76%	75%	76%	73%	75%	78%
Multi-channel service access	76%	74%	76%	74%	78%	79%
Police services	75%	81% C	71%	72%	71%	83% DE

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents)
(by Own/Rent and Household Income) (cont.)

Renters are more satisfied (combined 'very/somewhat satisfied' responses) than owners with a number of services, including parks/green spaces, recreation, by-law enforcement, keeping public spaces clean, garbage and green bin collection, street infrastructure, and development and building permits. Owners are more satisfied than renters with police services and enabling affordable housing.

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)						
		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
By-law enforcement	73%	69%	79% B	77%	73%	73%
Emergency preparedness	72%	75%	69%	71%	75%	74%
Keeping public spaces clean	71%	62%	82% B	71%	68%	72%
Garbage & green bin collection	70%	58%	82% B	69%	78%	67%
Economic development	70%	68%	73%	66%	76%	73%
Parking	68%	67%	69%	64%	70%	76% D
Street infrastructure	68%	60%	79% B	71%	71%	67%
Development & building permits	48%	42%	56% B	49%	59% F	45%
Social policies & projects	46%	42%	50%	55% F	43%	39%
Homelessness services	36%	40%	31%	36%	30%	37%
Enabling affordable housing	31%	39% C	22%	31%	28%	31%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Businesses)

Of the 16 services evaluated by businesses, 15 are rated satisfactory (combined ‘very/somewhat satisfied’ responses) by more than six-in-ten businesses.

The overall highest score goes to **online payment services**, with 94% of businesses saying they are satisfied.

The service scoring the lowest is **development and building permits** (38%).

Compared to 2021, businesses this year are notably less satisfied with **fire rescue and medical response** (70%, down 22 points) and **multi-channel service access** (66%, down 13 points).

Satisfaction with **police services** and **keeping public spaces clean** also remain below pre-pandemic levels.

- Police services: 70% in 2023 and 79% in 2021 versus 94% in 2019 and 90% in 2018
- Keeping public spaces clean: 63% in 2023 and 69% in 2021 versus 79% in 2019 and 79% in 2018

NOTE ON THE SERVICES EVALUATED BY BUSINESSES:
Businesses were asked about fewer services than residents, allowing all businesses to provide feedback on all the evaluated services.
Service wording bas been abbreviated for reporting purposes. Please see the Appendix for the full service wording.

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Satisfaction with Specific Services (Businesses)

BUSINESSES (Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)

VERY SATISFIED | SOMEWHAT SATISFIED

	VERY SATISFIED	SOMEWHAT SATISFIED	T2B 2021 (n=200)	T2B 2019 (n=201)	T2B 2018 (n=200)
Online payment services	57%	94%	95%	91%	93%
Library services	55%	87%	89%	91%	93%
Transportation infrastructure++	31%	79%	72%	74%	66%
By-law enforcement	23% ▲	(10%) 78%	74%	81%	78%
Making streets vibrant+	33% ▲	(22%) 77%	80%	86%	83%
Licensing & support	29%	76%	76%	82%	82%
Fire rescue & medical response	34% ▼	(53%) 70% ▼	92%	95%	92%
Police services	29%	70%	79%	94%	90%
Emergency preparedness	20%	69%	73%	78%	78%
Multi-channel service access	25%	66% ▼	79%	76%	79%
Parking	17%	65%	56%	62%	59%
Long-range planning	14%	65%	62%	65%	64%
Keeping public spaces clean+	19% ▼	(31%) 63%	69%	79%	79%
Economic development	10%	62%	67%	68%	69%
Street infrastructure	15%	61%	69%	70%	67%
Development & building permits	7%	38%	40%	53%	42%

++ Transportation infrastructure uses different question wording from previous years, interpret year-over-year changes with caution.
2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.
Base: All businesses (n=200)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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▲ / ▼ Significantly higher/lower than 2021.

Satisfaction with Specific Services

Summary of satisfaction for services asked of both residents and businesses

Residents are more satisfied than businesses with several services, including making streets vibrant (86% versus 77%), multi-channel service access (76% versus 66%), keeping public spaces clean (71% versus 63%), economic development (70% versus 62%), and development and building permits (48% versus 38%). Conversely, businesses are more satisfied than residents with online payments services (94% versus 87%).

RESIDENTS / BUSINESSES (Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)

VERY SATISFIED | SOMEWHAT SATISFIED

		VERY SATISFIED	SOMEWHAT SATISFIED	T2B	2021 (n=varies) (n=200)	2019 (n=varies) (n=201)	2018 (n=varies) (n=200)
Library services	Residents	59% △ (51%)		92%	92%	92%	93%
	Businesses	55%		87%	89%	91%	93%
Online payment services	Residents	48%		87%	87%	81%	86%
	Businesses	57%		94%	95%	91%	93%
Making streets vibrant+	Residents	30%		86%	82%	88%	81%
	Businesses	33% △ (22%)		77%	80%	86%	83%
Transportation infrastructure++	Residents	38% △ (31%)		84%	78%	76%	67%
	Businesses	31%		79%	72%	74%	66%
Fire rescue & medical response	Residents	34% ▼ (46%)		76% ▼	89%	90%	92%
	Businesses	34% ▼ (53%)		70% ▼	92%	95%	92%
Multi-channel service access	Residents	28%		76%	74%	70%	73%
	Businesses	25%		66% ▼	79%	76%	79%
Police services	Residents	24%		75%	78%	89%	88%
	Businesses	29%		70%	79%	94%	90%
By-law enforcement	Residents	22%		73%	73%	78%	76%
	Businesses	23% △ (10%)		78%	74%	81%	78%
Emergency preparedness	Residents	23%		72%	71%	79%	74%
	Businesses	20%		69%	73%	78%	78%
Keeping public spaces clean+	Residents	22% ▼ (33%)		71%	76%	80%	76%
	Businesses	19% ▼ (31%)		63%	69%	79%	79%
Economic development	Residents	15%		70%	67%	66%	67%
	Businesses	10%		62%	67%	68%	69%
Parking	Residents	18%		68%	65%	59%	58%
	Businesses	17%		65%	56%	62%	59%
Street infrastructure	Residents	17%		68%	71%	72%	71%
	Businesses	15%		61%	69%	70%	67%
Development & building permits	Residents	10%		48%	52%	55%	50%
	Businesses	7%		38%	40%	53%	42%

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2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.
Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services); All businesses (n=200)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

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▲ / ▼ Significantly higher/lower than 2021.

Investment in Specific Services (Residents)

Residents think the City should invest 'more' or 'the same' in all the evaluated services. There are no services where a majority thinks the City should reduce investment. However, there are clearly some services that are a greater spending priority. While many of residents' top investment priorities align with the services with which they are less satisfied, this is not always the case. In other words, satisfaction is not always a predictor of how much residents would like the City to invest in a specific service, suggesting that other factors (such as the priority attached to a service) likely also play a role.

Overall, residents continue to prioritize investment in affordable housing, homelessness, and social policies most of all. The percentage saying the City should invest 'more' in each of these services is 75% for **enabling affordable housing**, 74% for **homelessness services**, and 72% for **social policies and projects**.

While these are residents' top investment priorities overall, there is also growing desire for increased investment in a number of other services. Four particularly noteworthy examples are **fire rescue and medical response** (56%, up 12 points), **keeping public spaces clean** (54%, up 13 points), **development and building permits** (41%, up 9 points), and **garbage and green bin collection** (33%, up 9 points).

- While overall less of a priority, there has also been an increase in the percentage saying the City should invest 'more' in **by-law enforcement** (27%, up 8 points) and **multi-channel service access** (21%, up 6 points).

Conversely, the percentage of residents saying the City should invest 'more' in **transportation infrastructure** is down 10 points to currently sit at 35%. However, year-over-year comparisons for this service should be interpreted with caution due to differences in question wording.

NOTE ON THE SERVICES EVALUATED BY RESIDENTS:
Due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 522 respondents per service (actual base sizes range from 509 to 530).
Service wording bas been abbreviated for reporting purposes. Please see the Appendix for the full service wording.

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Investment in Specific Services (Residents)

RESIDENTS

(Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)
Note: Items are listed in order of net investment (Net = invest more *minus* invest less). Don't know percentages are not labelled.

INVEST MORE | INVEST THE SAME | INVEST LESS | DON'T KNOW

				INVEST MORE 2021	2019	2018
Enabling affordable housing (n=509)	75%	17%	7%	73%	73%	73%
Homelessness services (n=516)	74%	19%	6%	75%	69%	66%
Social policies & projects+ (n=530)	72%	20%	6%	71%	69%	71%
Fire rescue & medical response (n=524)	56% △	40%	2%	44%	40%	38%
Keeping public spaces clean+ (n=522)	54% △	45%	1%	41%	42%	45%
Street infrastructure (n=529)	51%	45%	3%	45%	48%	47%
Emergency preparedness (n=530)	42%	53%	3%	39%	41%	45%
Recreation (n=516)	41%	53%	4%	39%	39%	36%
Parks/green spaces+ (n=521)	36%	60%	3%	39%	34%	35%
Development & building permits (n=516)	41% △	41%	9%	32%	35%	38%
Garbage & green bin collection (n=522)	33% △	62%	3%	24%	32%	30%
Arts & culture (n=520)	38%	51%	9%	36%	35%	39%

				INVEST MORE 2021	2019	2018
Economic development (n=527)	36%	49%	10%	40%	45%	42%
Library services (n=519)	28%	67%	3%	31%	30%	30%
Water conservation+ (n=524)	27%	65%	3%	32%	39%	36%
Police services (n=512)	38%	45%	15%	34%	38%	36%
Transportation infrastructure++ (n=522)	35% ▼	50%	14%	45%	47%	53%
By-law enforcement (n=514)	27% △	62%	7%	19%	26%	28%
Making streets vibrant+ (n=530)	30%	53%	17%	32%	28%	25%
Multi-channel service access (n=526)	21% △	62%	8%	15%	18%	17%
Services to enhance parks (n=515)	23%	58%	17%	21%	22%	24%
Online payment services (n=528)	13%	75%	9%	13%	13%	12%
Parking (n=528)	23%	53%	20%	21%	28%	31%

++ Transportation infrastructure uses different question wording from previous years, interpret year-over-year changes with caution.
2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.
Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

Only significant differences for invest more are shown.
▲ / ▼ Significantly higher/lower than 2021.

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Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (service wording has been abbreviated to fit within the space provided)

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Enabling affordable housing	75%	70%	79% B	85% F	76% F	63%	79%	77%	81%	70%	70%
Homelessness services	74%	71%	76%	85% EF	71%	65%	79%	74%	76%	76%	68%
Social policies & projects	72%	67%	76% B	76% F	75% F	65%	75% K	76% K	81% K	74% K	61%
Fire rescue & medical response	56%	49%	64% B	52%	59%	58%	54%	53%	63%	52%	59%
Keeping public spaces clean	54%	52%	57%	53%	56%	51%	62% H	42%	50%	56%	54%
Street infrastructure	51%	52%	49%	42%	49%	61% DE	47%	44%	49%	53%	56%
Emergency preparedness	42%	37%	47% B	54% EF	33%	38%	41%	43%	33%	46%	43%
Recreation	41%	40%	42%	41%	46%	37%	40%	39%	54% J	32%	42%
Development & building permits	41%	45%	37%	37%	41%	44%	39%	41%	43%	38%	43%
Arts & culture	38%	36%	40%	37%	46% F	32%	45% J	45% J	43%	29%	34%
Police services	38%	40%	37%	30%	38%	48% DE	45%	35%	31%	43%	37%
Economic development	36%	38%	34%	43% F	34%	31%	48% H	31%	35%	33%	35%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Investment in Specific Services (Residents)
(by Gender, Age, and Neighbourhood) (cont.)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (service wording has been abbreviated to fit within the space provided)

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Parks/green spaces	36%	33%	39%	31%	35%	43% D	40%	43% J	42% J	26%	33%
Transportation infrastructure	35%	34%	36%	38%	38%	30%	44%	32%	43%	29%	31%
Garbage & green bin collection	33%	36%	29%	26%	38% D	35%	40%	26%	39%	29%	31%
Making streets vibrant	30%	33%	27%	31%	31%	29%	33%	34%	33%	30%	24%
Library services	28%	27%	28%	27%	28%	28%	29%	26%	36% J	20%	28%
Water conservation	27%	25%	28%	29%	24%	29%	34%	25%	26%	24%	27%
By-law enforcement	27%	26%	28%	28%	27%	26%	39% HI	19%	23%	26%	27%
Parking	23%	23%	23%	26%	22%	21%	29%	17%	17%	21%	27%
Services to enhance parks	23%	24%	22%	19%	21%	29%	21%	23%	19%	19%	28%
Multi-channel service access	21%	25% C	17%	22%	22%	20%	25%	21%	19%	20%	21%
Online payment services	13%	16%	10%	21% EF	9%	8%	9%	5%	10%	17% H	17% H

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Investment in Specific Services (Residents)
(by Own/Rent and Household Income)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (service wording has been abbreviated to fit within the space provided)						
		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Enabling affordable housing	75%	64%	87% B	77%	79%	75%
Homelessness services	74%	68%	82% B	70%	85% DF	73%
Social policies & projects	72%	65%	79% B	71%	85% DF	73%
Fire rescue & medical response	56%	57%	55%	64% F	63% F	48%
Keeping public spaces clean	54%	56%	51%	56%	60%	50%
Street infrastructure	51%	54%	48%	53%	57% F	45%
Emergency preparedness	42%	33%	52% B	49% F	45%	36%
Recreation	41%	42%	42%	41%	43%	44%
Development & building permits	41%	43%	38%	40%	42%	47%
Arts & culture	38%	32%	46% B	45%	40%	35%
Police services	38%	40%	38%	40%	42%	35%
Economic development	36%	28%	45% B	40%	37%	37%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Investment in Specific Services (Residents)
(by Own/Rent and Household Income) (cont.)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (service wording has been abbreviated to fit within the space provided)						
		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Parks/green spaces	36%	39%	35%	35%	41%	38%
Transportation infrastructure	35%	33%	40%	38%	31%	38%
Garbage & green bin collection	33%	34%	33%	35%	32%	33%
Making streets vibrant	30%	25%	36% B	34%	28%	32%
Library services	28%	22%	36% B	32%	29%	26%
Water conservation	27%	22%	35% B	33% F	37% F	18%
By-law enforcement	27%	24%	32%	29%	27%	25%
Parking	23%	21%	27%	26% F	31% F	14%
Services to enhance parks	23%	23%	23%	29% F	23%	18%
Multi-channel service access	21%	19%	25%	24%	27%	18%
Online payment services	13%	10%	15%	18% F	15%	8%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

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BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

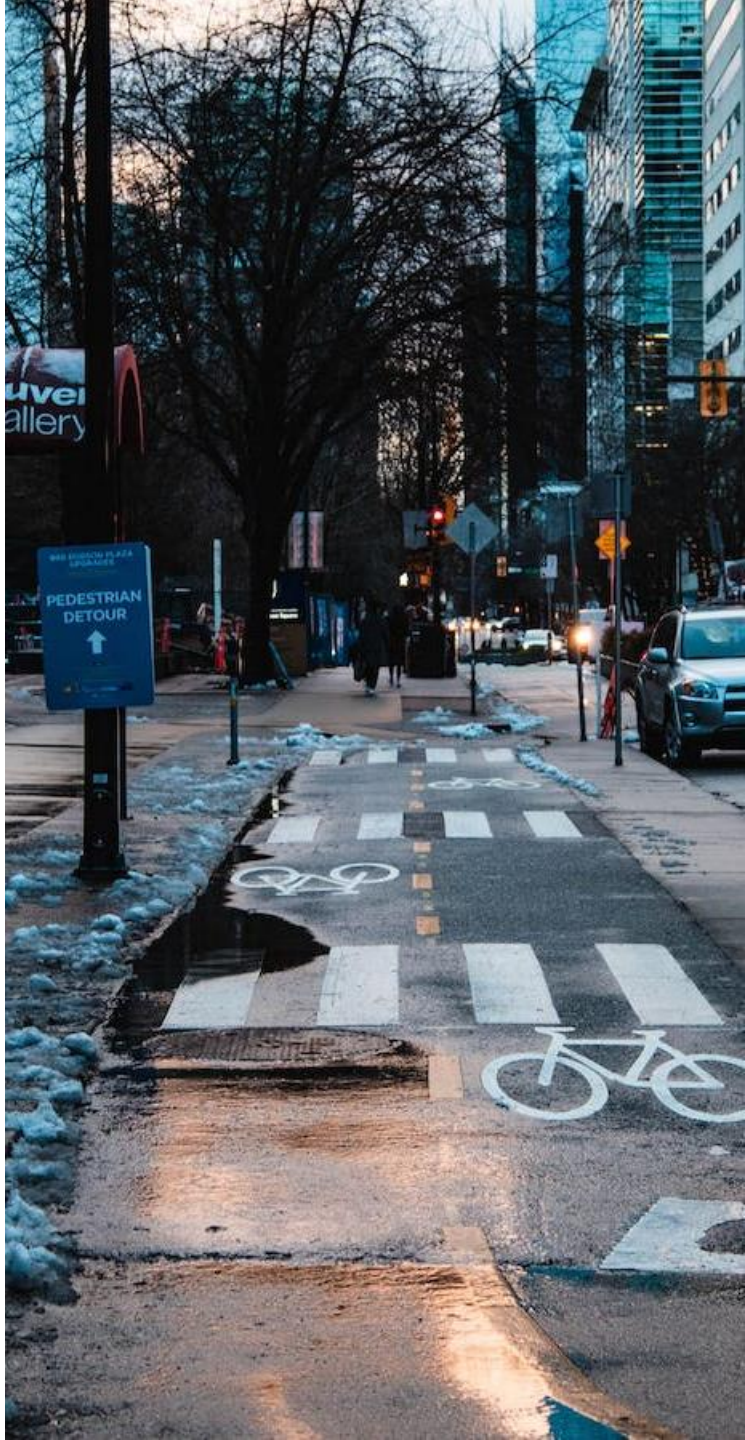
Investment in Specific Services (Businesses)

Businesses' top priorities for investment are **fire rescue and medical response** (65% invest 'more', up 16 points) and **street infrastructure** (64% invest 'more', up 13 points).

A majority of businesses also say the City should invest 'more' in **keeping public spaces clean** (58%), **police services** (56%), and **development and building permits** (56%). The percentage prioritizing investment in development and building permits is up 13 points from 2021.

Similar to residents, there is only one service this year that has dropped in investment priority, and that is **transportation infrastructure** (22% invest 'more', down 18 points from 2021). Again, however, year-over-year comparisons for this service should be interpreted with caution due to differences in question wording.

NOTE ON THE SERVICES EVALUATED BY BUSINESSES:
Businesses were asked about fewer services than residents, allowing all businesses to provide feedback on all the evaluated services.
Service wording bas been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



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Investment in Specific Services (Businesses)

BUSINESSES

(Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)
Note: Items are listed in order of net investment (Net = invest more *minus* invest less). Don't know percentages are not labelled.

INVEST MORE | INVEST THE SAME | INVEST LESS | DON'T KNOW

				INVEST MORE 2021 (n=200)	2019 (n=201)	2018 (n=200)
Fire rescue & medical response	65%▲	30%	1%	49%	40%	35%
Street infrastructure	64%▲	33%	1%	51%	49%	53%
Keeping public spaces clean+	58%	38%	3%	52%	38%	50%
Police services	56%	32%	7%	46%	39%	38%
Development & building permits	56%▲	24%	12%	43%	41%	52%
Emergency preparedness	44%	48%	2%	42%	44%	47%
Long-range planning	46%	38%	6%	46%	43%	45%
Economic development	48%	34%	10%	47%	46%	48%

				INVEST MORE 2021 (n=200)	2019 (n=201)	2018 (n=200)
Multi-channel service access	26%	56%	6%	19%	24%	21%
Making streets vibrant+	35%	45%	18%	37%	35%	29%
By-law enforcement	24%	61%	7%	26%	27%	21%
Licensing & support	25%	58%	10%	29%	20%	21%
Library services	20%	67%	6%	19%	18%	26%
Parking	29%	47%	19%	27%	27%	27%
Online payment services	9%	83%	4%	8%	12%	12%
Transportation infrastructure++	22%▼	49%	29%	40%	43%	40%

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2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.
Base: All businesses (n=200)
Q11. And, should the City invest more, less, or the same amount on this service?

Only significant differences for invest more are shown.

▲ / ▼ Significantly higher/lower than 2021.

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Investment in Specific Services

Summary of investment in services asked of both residents and businesses

Businesses are more likely than residents to say the City should invest 'more' in a number of services, including fire rescue and medical response (65% versus 56%), street infrastructure (64% versus 51%), development and building permits (56% versus 41%), economic development (48% versus 36%), and police services (56% versus 38%). Conversely, residents are more likely than businesses to say the City should invest 'more' in library services (28% versus 20%) and transportation infrastructure (35% versus 22%).

RESIDENTS / BUSINESSES

(Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)
Note: Items are listed in order of net investment (Net = invest more *minus* invest less). Don't know percentages are not labelled.

INVEST MORE | INVEST THE SAME | INVEST LESS | DON'T KNOW

					INVEST MORE 2021 (n=varies) (n=200)	2019 (n=varies) (n=201)	2018 (n=varies) (n=200)
Fire rescue & medical response	Residents	56% ▲	40%	2%	44%	40%	38%
	Businesses	65% ▲	30%	1%	49%	40%	35%
Keeping public spaces clean+	Residents	54% ▲	45%	1%	41%	42%	45%
	Businesses	58%	38%	3%	52%	38%	50%
Street infrastructure	Residents	51%	45%	3%	45%	48%	47%
	Businesses	64% ▲	33%	1%	51%	49%	53%
Emergency preparedness	Residents	42%	53%	3%	39%	41%	45%
	Businesses	44%	48%	2%	42%	44%	47%
Development & building permits	Residents	41% ▲	41%	9%	32%	35%	38%
	Businesses	56% ▲	24%	12%	43%	41%	52%
Economic development	Residents	36%	49%	10%	40%	45%	42%
	Businesses	48%	34%	10%	47%	46%	48%
Library services	Residents	28%	67%	3%	31%	30%	30%
	Businesses	20%	67%	6%	18%	18%	26%

					INVEST MORE 2021 (n=varies) (n=200)	2019 (n=varies) (n=201)	2018 (n=varies) (n=200)
Police services	Residents	38%	45%	15%	34%	38%	36%
	Businesses	56%	32%	7%	46%	39%	38%
Transportation infrastructure++	Residents	35% ▼	50%	14%	45%	47%	53%
	Businesses	22% ▼	49%	29%	40%	43%	40%
By-law enforcement	Residents	27% ▲	62%	7%	19%	26%	28%
	Businesses	24%	61%	7%	26%	27%	21%
Making streets vibrant+	Residents	30%	53%	17%	32%	28%	25%
	Businesses	35%	45%	18%	37%	35%	29%
Multi-channel service access	Residents	21% ▲	62%	8%	15%	18%	17%
	Businesses	26%	56%	6%	19%	24%	21%
Online payment services	Residents	13%	75%	9%	13%	13%	12%
	Businesses	9%	83%	4%	8%	12%	12%
Parking	Residents	23%	53%	20%	21%	28%	31%
	Businesses	29%	47%	19%	27%	27%	27%

+ Slight wording change this year.
Base: Residents asked about a particular service (n=varies); All businesses (n=200)
Q11. And, should the City invest more, less, or the same amount on this service?

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Only significant differences for invest more are shown.

▲ / ▼ Significantly higher/lower than 2021.

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FINANCIAL PLANNING

3.4

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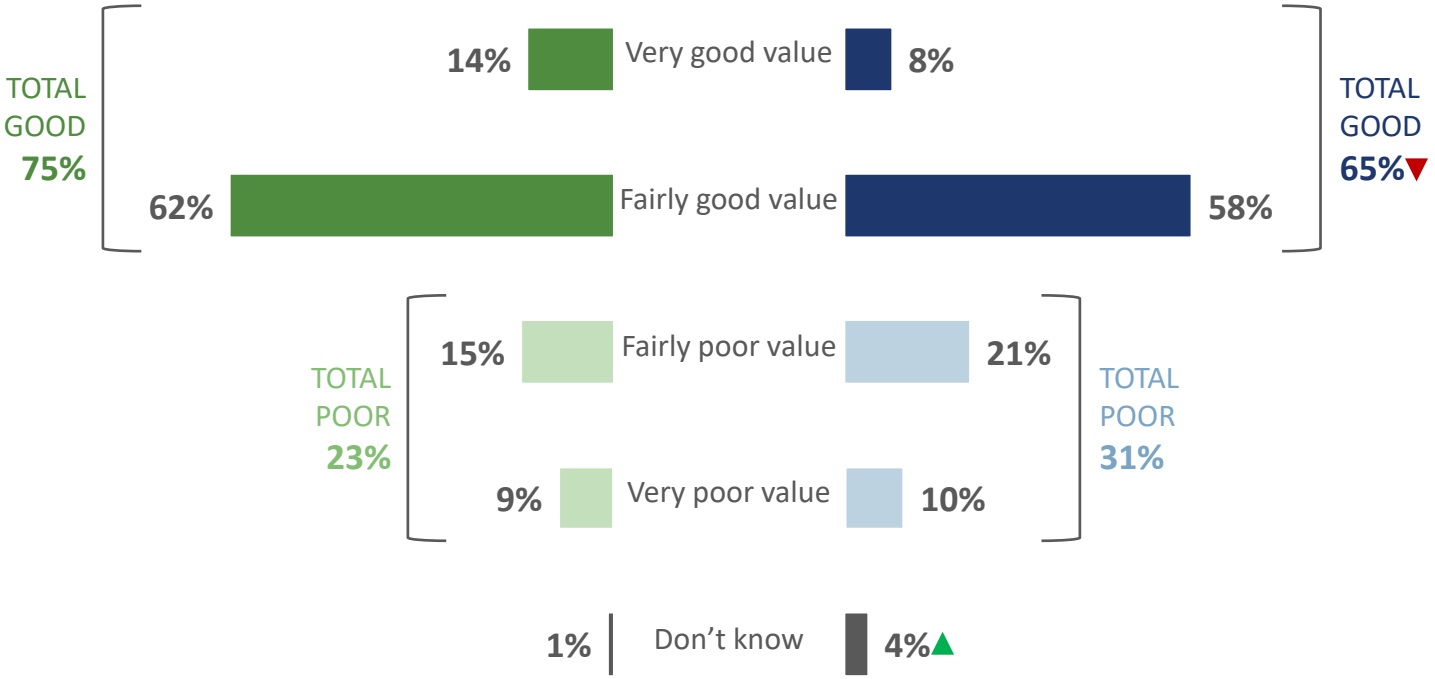
Value for Taxes

Residents' overall perceptions of value for taxes hold steady with 2021 but are lower than pre-pandemic years. Overall, 75% of residents say they receive 'very' or 'fairly' good value for their tax dollars, on par with 2021 but lower than the high of 81% reported in 2019. Perceptions have declined among businesses this year (65%, down 12 points from 2021).

	NORM+	RESIDENTS 2018 (n=600)	RESIDENTS 2019 (n=602)	RESIDENTS 2021 (n=600)	BUSINESSES 2021 (n=200)	BUSINESSES 2019 (n=201)	BUSINESSES 2018 (n=200)
Very good value	19%	20%	21%	15%	11%	13%	12%
TOTAL GOOD	80%	79%	81%	76%	77%	76%	72%
Fairly good value	61%	59%	60%	61%	66%	64%	60%
Fairly poor value	13%	13%	13%	15%	16%	16%	16%
TOTAL POOR	18%	20%	18%	22%	23%	23%	26%
Very poor value	5%	6%	5%	7%	7%	7%	11%
Don't know	2%	1%	1%	2%	<1%	1%	2%



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
Base: All residents (n=600); All businesses (n=200)
Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

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▲ / ▼ Significantly higher/lower than 2021.

Value for Taxes (Residents)
(by Gender, Age, and Neighbourhood)

Overall perceptions of value for taxes (combined 'very/fairly good value' responses) are statistically consistent across gender, age, and neighbourhood.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very good value	14%	16%	12%	10%	15%	17%	22% JK	16% J	21% JK	5%	10%
Fairly good value	62%	61%	63%	69% F	60%	57%	57%	65%	54%	72% GI	60%
Fairly poor value	15%	11%	17% B	15%	15%	14%	13%	13%	18%	13%	17%
Very poor value	9%	10%	7%	6%	9%	10%	9%	6%	8%	7%	12%
Don't know	1%	1%	1%	1%	1%	2%	0%	1%	0%	2%	2%
TOTAL GOOD VALUE	75%	77%	74%	78%	75%	74%	79%	81%	75%	77%	70%
TOTAL POOR VALUE	23%	22%	24%	21%	24%	24%	21%	18%	25%	21%	28%

Base: All residents (n=600)
Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Value for Taxes (Residents)
(by Own/Rent and Household Income)

Overall perceptions of value for taxes (combined 'very/fairly good value' responses) are also statistically consistent by own/rent and household income.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Very good value	14%	13%	12%	16%	13%	14%
Fairly good value	62%	59%	67%	63%	64%	62%
Fairly poor value	15%	16%	14%	12%	17%	15%
Very poor value	9%	11%	6%	8%	5%	10%
Don't know	1%	2%	1%	2%	1%	0%
TOTAL GOOD VALUE	75%	72%	79%	79%	77%	76%
TOTAL POOR VALUE	23%	27%	20%	20%	22%	24%

Base: All residents (n=600)
Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

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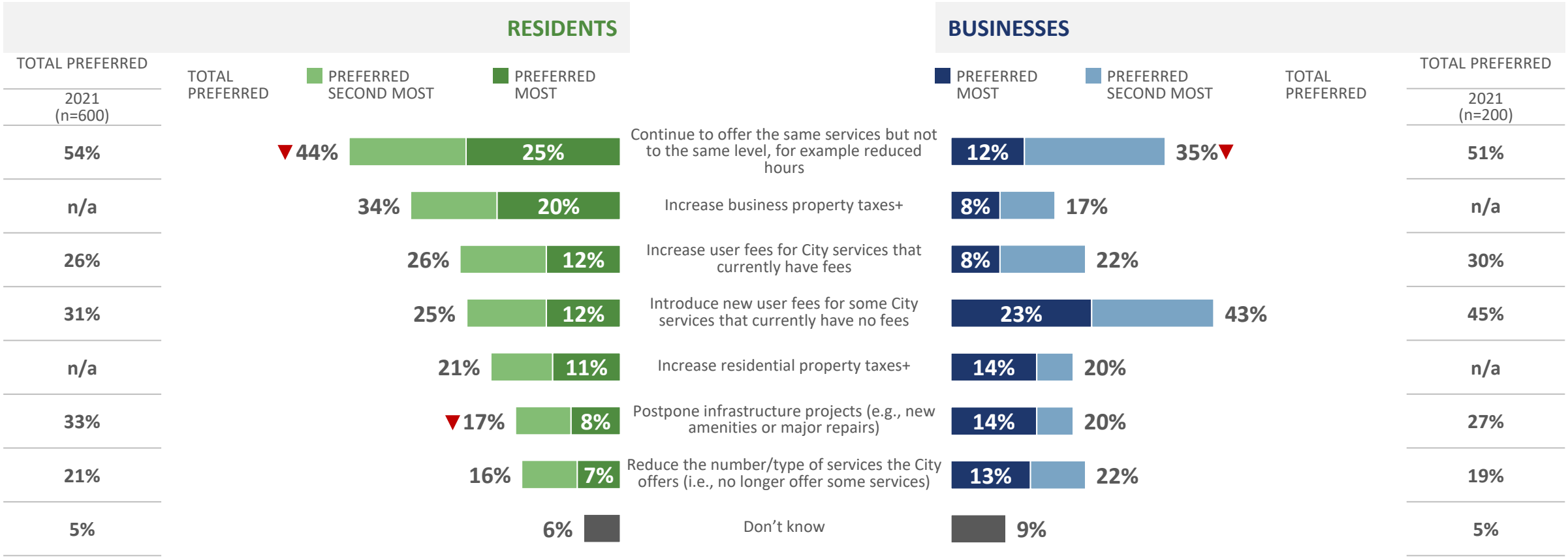
BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Preferred Options to Balance Budget

Residents and businesses have different ideas around how to best balance the budget. Residents prefer 'continue to offer the same services but not to the same level, for example reduced hours' (44%), while businesses opt for 'introduce new user fees for some City services that currently have no fees' (43%). The preference for continuing to offer the same services but at a reduced level is down 10 points among residents and 16 points among businesses although year-over-year comparisons should be interpreted with caution due to differences in question wording.



+ Cannot be directly compared to 2021 due to differences in question wording (in 2021, residential and business property taxes were asked as a single item - increase residential and business property taxes). A total of 23% of residents and 17% of businesses selected this as their preferred option in 2021.

Base: All residents (n=600); All businesses (n=200)

Q13a. Now, to balance the 2023 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)

Q13b. Which one would you second most prefer?

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▲ / ▼ Significantly higher/lower than 2021.

Preferred Options to Balance Budget (Residents)

(by Gender, Age, and Neighbourhood)

Preferred options to balance the budget are largely consistent across gender, age, and neighbourhood, with some exceptions highlighted below. For example, younger residents are more likely to opt for an increase in business property taxes.

TOTAL PREFERRED											
		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Continue to offer the same services but not to the same level, for example reduced hours	44%	42%	48%	48%	41%	44%	43%	49%	38%	45%	45%
Increase business property taxes	34%	35%	33%	43% F	32%	28%	38%	33%	39%	31%	32%
Increase user fees for City services that currently have fees	26%	26%	26%	30%	26%	21%	33% K	25%	24%	28%	21%
Introduce new user fees for some City services that currently have no fees	25%	27%	24%	22%	30%	24%	30%	24%	18%	32% I	23%
Increase residential property taxes	21%	23%	18%	24%	22%	18%	12%	26% G	30% G	20%	20%
Postpone infrastructure projects (e.g., new amenities or major repairs)	17%	14%	18%	17%	17%	17%	13%	20%	19%	14%	18%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	16%	19%	14%	13%	18%	18%	19%	11%	13%	18%	19%
Don't know	6%	5%	7%	2%	4%	11% DE	5%	4%	7%	5%	6%

Base: All residents (n=600)
Q13a. Now, to balance the 2023 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)
Q13b. Which one would you second most prefer?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Preferred Options to Balance Budget (Residents)
(by Own/Rent and Household Income)

Renters are more likely than owners to opt for an increase in taxes (both business property taxes and residential property taxes).

TOTAL PREFERRED						
		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Continue to offer the same services but not to the same level, for example reduced hours	44%	48%	43%	44%	46%	40%
Increase business property taxes	34%	29%	41% B	33%	43%	35%
Increase user fees for City services that currently have fees	26%	26%	27%	23%	27%	30%
Introduce new user fees for some City services that currently have no fees	25%	28%	23%	21%	28%	28%
Increase residential property taxes	21%	17%	26% B	20%	21%	25%
Postpone infrastructure projects (e.g., new amenities or major repairs)	17%	15%	16%	19%	11%	19%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	16%	17%	14%	21% E	10%	14%
Don't know	6%	7%	4%	7%	4%	4%

Base: All residents (n=600)
Q13a. Now, to balance the 2023 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)
Q13b. Which one would you second most prefer?

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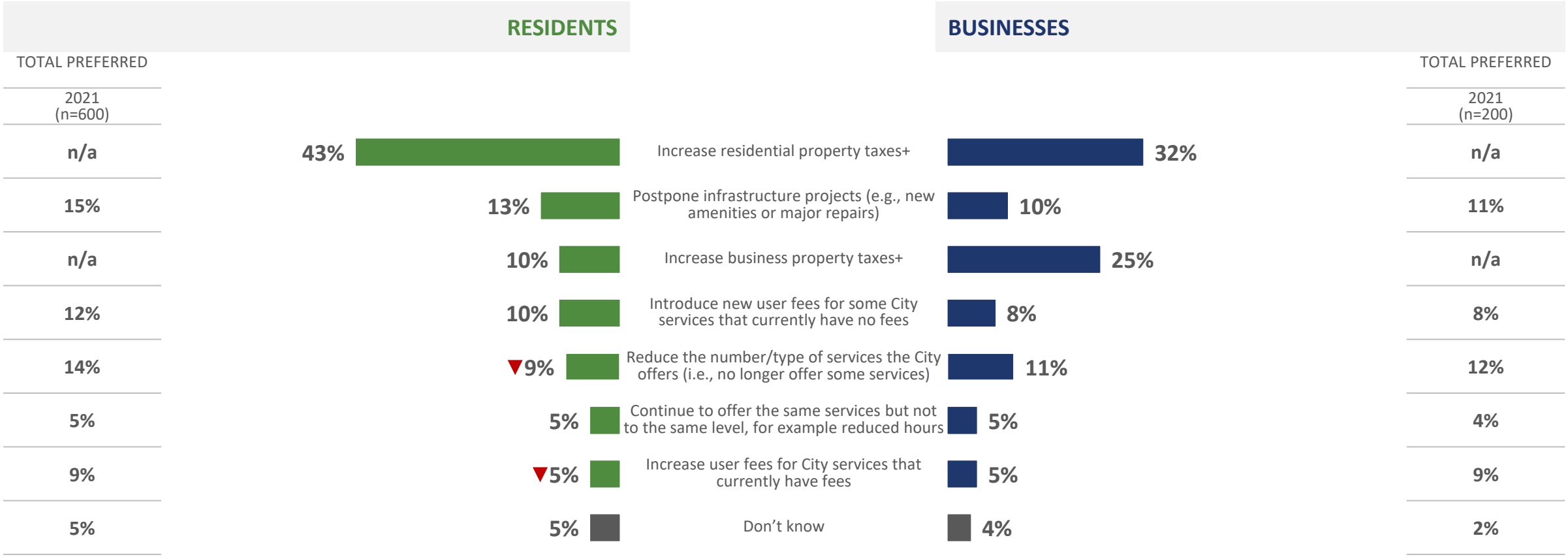
BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Least Preferred Options to Balance Budget

Residents and businesses agree that increasing residential property taxes is the least preferred option overall (includes 43% of residents and 32% of businesses).



+ Cannot be directly compared to 2021 due to differences in question wording (in 2021, residential and business property taxes were asked as a single item - increase residential and business property taxes). A total of 40% of residents and 53% of businesses selected this as their least preferred option in 2021.

Base: All residents (n=600); All businesses (n=200)

Q13c. And which one would you least prefer?

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▲ / ▼ Significantly higher/lower than 2021.

Least Preferred Options to Balance Budget (Residents)
(by Gender, Age, and Neighbourhood)

Push back against an increase in residential property taxes is lower among those living in the Northeast.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Increase residential property taxes	43%	40%	46%	45%	40%	43%	45% I	45% I	28%	46% I	46% I
Postpone infrastructure projects (e.g., new amenities or major repairs)	13%	15%	12%	15%	12%	12%	9%	10%	17%	10%	17%
Increase business property taxes	10%	12%	8%	9%	9%	11%	13%	11%	10%	9%	8%
Introduce new user fees for some City services that currently have no fees	10%	9%	12%	11%	12%	8%	9%	11%	13%	14%	7%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	9%	9%	9%	7%	13% F	8%	11%	13%	12%	5%	7%
Continue to offer the same services but not to the same level, for example reduced hours	5%	5%	4%	5%	8% F	3%	6%	2%	7%	6%	5%
Increase user fees for City services that currently have fees	5%	4%	5%	6%	3%	5%	3%	4%	8%	4%	4%
Don't know	5%	5%	5%	2%	4%	9% DE	3%	3%	6%	6%	7%

Base: All residents (n=600)
Q13c. And which one would you least prefer?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Least Preferred Options to Balance Budget (Residents)
(by Own/Rent and Household Income)

Owners are more opposed than renters to an increase in residential property taxes.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Increase residential property taxes	43%	49% C	34%	43%	40%	44%
Postpone infrastructure projects (e.g., new amenities or major repairs)	13%	12%	15%	8%	18% D	16% D
Increase business property taxes	10%	9%	10%	12%	8%	10%
Introduce new user fees for some City services that currently have no fees	10%	8%	13%	12%	7%	10%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	9%	9%	10%	8%	10%	9%
Continue to offer the same services but not to the same level, for example reduced hours	5%	4%	7%	6%	7%	5%
Increase user fees for City services that currently have fees	5%	4%	6%	5%	5%	4%
Don't know	5%	5%	5%	5%	5%	2%

Base: All residents (n=600)
Q13c. And which one would you least prefer?

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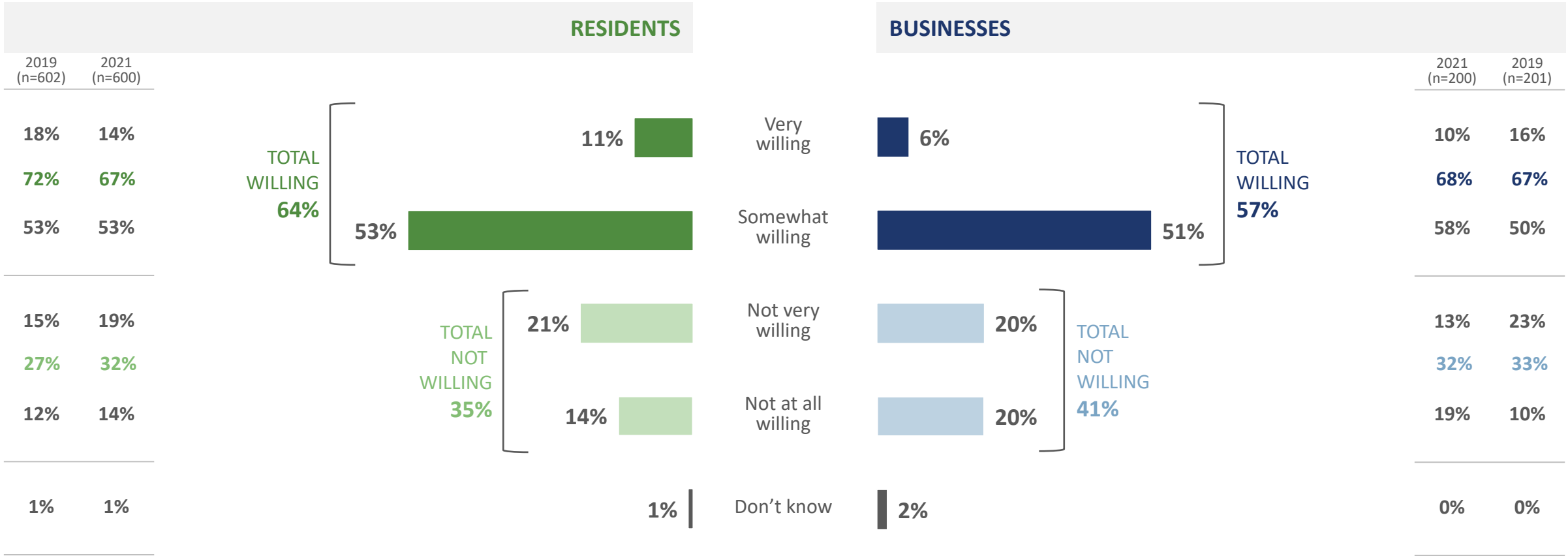
BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Willingness to Pay More User Fees for Services

Overall, 64% of residents and 57% of businesses say they would be willing (combined 'very/somewhat willing' responses) to pay more in user fees for the services they use, on par with 2021. However, residents' overall willingness to pay is lower than what was reported pre-pandemic (in 2019, 72% said they would be willing to pay more user fees).



Base: All residents (n=600); All businesses (n=200)
Q13d. Now think about the City services that [RESIDENTS: you use] [BUSINESSES: your business uses]. How willing would you be to pay more in user fees for the services [RESIDENTS: you use] [BUSINESSES: your business uses] in order to maintain or improve them?

▲ / ▼ Significantly higher/lower than 2021.

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Willingness to Pay More User Fees for Services (Residents)
(by Gender, Age, and Neighbourhood)

Overall willingness to pay more user fees (combined 'very/somewhat willing' responses) is highest among those living in the Southwest and lowest in the Southeast.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very willing	11%	14% C	8%	10%	14%	10%	17% J	12% J	13% J	3%	12% J
Somewhat willing	53%	52%	54%	59%	47%	52%	52%	49%	51%	70% GHIK	44%
Not very willing	21%	18%	22%	21%	23%	19%	19%	25%	22%	17%	22%
Not at all willing	14%	16%	14%	10%	15%	18% D	12%	13%	12%	7%	22% IJ
Don't know	1%	1%	1%	0%	1%	2%	0%	1%	1%	2%	0%
TOTAL WILLING	64%	66%	62%	69%	61%	62%	69% K	61%	64%	74% K	56%
TOTAL NOT WILLING	35%	34%	37%	31%	38%	36%	31%	38% J	34%	24%	44% GJ

Base: All residents (n=600)
Q13d. Now think about the City services that you use. How willing would you be to pay more in user fees for the services you use in order to maintain or improve them?

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Willingness to Pay More User Fees for Services (Residents)
(by Own/Rent and Household Income)

Overall willingness to pay more user fees (combined 'very/somewhat willing' responses) does not significantly vary by own/rent and household income.

		OWN/RENT		HH INCOME		
	TOTAL	OWN [B]	RENT [C]	<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Very willing	11%	10%	13%	7%	12%	17% D
Somewhat willing	53%	52%	53%	53%	58%	51%
Not very willing	21%	21%	20%	23%	20%	19%
Not at all willing	14%	15%	14%	16%	10%	12%
Don't know	1%	1%	<1%	1%	0%	1%
TOTAL WILLING	64%	63%	66%	60%	70%	68%
TOTAL NOT WILLING	35%	36%	34%	39%	30%	31%

Base: All residents (n=600)
Q13d. Now think about the City services that you use. How willing would you be to pay more in user fees for the services you use in order to maintain or improve them?

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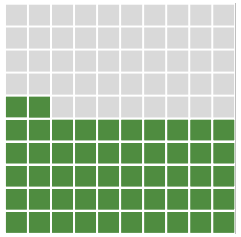
BCDEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Willingness to Pay Additional Property Taxes

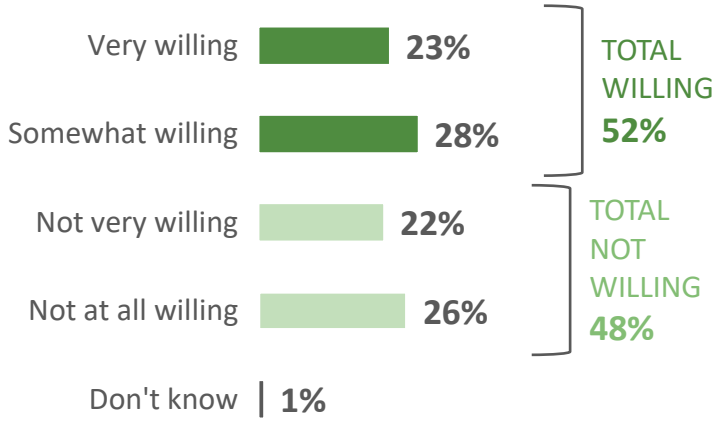
New Question Added in 2023

Just over half (52%) of residential owners say they would be willing (combined 'very/somewhat willing' responses) to pay an additional $99 for next year's property taxes to maintain existing programs and services as costs rise. Willingness to pay is similar among business owners, with 54% saying they would be willing to pay an additional $256 for next year's property taxes.

RESIDENTS



52% OWN THEIR CURRENT PLACE OF RESIDENCE



Base: All residents (n=600)
Q16. Do you own or rent your current place of residence?
Base: Those who own their current place of residence (n=338)
Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median residential unit valued at $1.3M, a 5% tax increase would be approximately $99 more in taxes for 2023. In this example, how willing would you be to pay an additional $99 for next year's property taxes?

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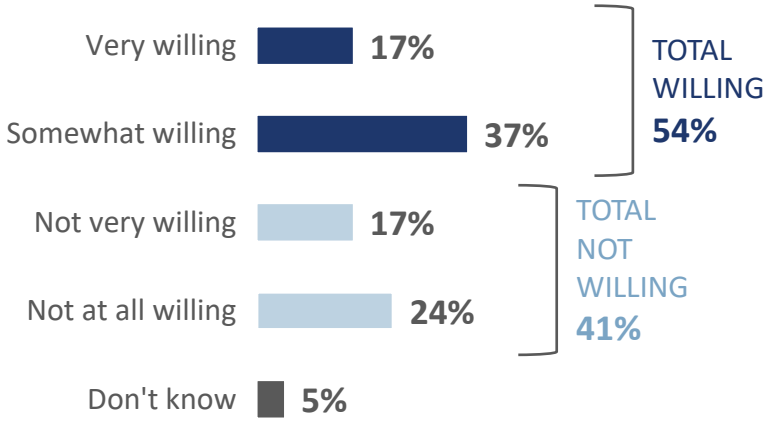
BUSINESSES

30% OWN THE SPACE THEIR BUSINESS IS IN



Base: All businesses (n=200)
Q19. Do you own or rent the space your business is in?
*Small base size (<100), interpret with caution.
Base: Those who own the space their business is in (n=60)*
Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median business property valued at $1.1M, a 5% tax increase would be approximately $256 more in taxes for 2023. In this example, how willing would you be to pay an additional $256 for next year's property taxes?

Willingness to Pay Additional Property Taxes (Residents)
(by Gender, Age, and Neighbourhood)

Overall willingness to pay (combined 'very/somewhat willing' responses) is statistically similar across gender, age, and neighbourhood.

		GENDER		AGE			NEIGHBOURHOOD				
	TOTAL	MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very willing	23%	25%	21%	13%	19%	28%	25%	34% JK	37% JK	17%	13%
Somewhat willing	28%	29%	28%	26%	30%	28%	32%	17%	24%	34% H	32% H
Not very willing	22%	19%	25%	33%	27% F	16%	26%	21%	18%	24%	23%
Not at all willing	26%	26%	25%	27%	24%	26%	18%	26%	21%	24%	32%
Don't know	1%	1%	1%	0%	0%	1%	0%	3%	0%	1%	0%
TOTAL WILLING	52%	55%	49%	39%	50%	56%	57%	50%	61%	51%	45%
TOTAL NOT WILLING	48%	45%	50%	61%	50%	42%	43%	47%	39%	48%	55%

Base: Those who own their current place of residence (n=338)
Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median residential unit valued at $1.3M, a 5% tax increase would be approximately $99 more in taxes for 2023. In this example, how willing would you be to pay an additional $99 for next year's property taxes?

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BCDEFGHIJK A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Willingness to Pay Additional Property Taxes (Residents)
(by Household Income)

Overall willingness to pay (combined 'very/somewhat willing' responses) is higher among those with household incomes of $100K+.

	TOTAL	HH INCOME		
		<$60K [D]	$60K-<$100K [E]	$100K+ [F]
Very willing	23%	15%	26%	27% D
Somewhat willing	28%	28%	26%	33%
Not very willing	22%	18%	28%	18%
Not at all willing	26%	39% EF	19%	21%
Don't know	1%	0%	0%	1%
TOTAL WILLING	52%	43%	52%	61% D
TOTAL NOT WILLING	48%	57% F	48%	39%

Base: Those who own their current place of residence (n=338)
Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median residential unit valued at $1.3M, a 5% tax increase would be approximately $99 more in taxes for 2023. In this example, how willing would you be to pay an additional $99 for next year's property taxes?

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DEF A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

WEIGHTED SAMPLE CHARACTERISTICS

4

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Weighted Sample Characteristics
(weighted by gender/age and neighbourhood)

RESIDENTS

	2022 (n=600)	2021 (n=600)	2019 (n=602)	2018 (n=600)
Neighbourhood				
Downtown/West End	18%	17%	17%	17%
Northwest	16%	16%	16%	16%
Northeast	17%	17%	17%	17%
Southwest	19%	19%	19%	19%
Southeast	30%	31%	31%	31%
Gender				
Male	48%	47%	46%	48%
Female	50%	51%	51%	50%
Other	1%	<1%	1%	1%
Refused	1%	2%	1%	1%
Age				
18 to 34 years	33%	33%	33%	33%
35 to 54 years	33%	34%	34%	34%
55+ years	34%	32%	32%	32%

	2022 (n=600)	2021 (n=600)	2019 (n=602)	2018 (n=600)
Own/Rent				
Own	52%	53%	53%	54%
Rent	43%	39%	42%	41%
Other	4%	7%	5%	6%
Income				
<$60K	32%	32%	37%	35%
$60K to <$100K	24%	28%	26%	21%
$100K+	34%	32%	27%	33%
Refused	10%	9%	10%	11%
Ethnicity				
European	40%	42%	42%	46%
Asian	36%	38%	31%	31%
North American	22%	19%	23%	22%
Latin/South American	5%	4%	6%	2%
African	2%	1%	1%	1%
Other regions	5% ▲	2%	3%	5%
Refused	3%	3%	5%	3%

▲ / ▼ Significantly higher/lower than 2021.

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Weighted Sample Characteristics
(weighted by business size)

BUSINESSES

	2022 (n=200)	2021 (n=200)	2019 (n=201)	2018 (n=200)
Neighbourhood				
Downtown/West End	36%	37%	34%	46%
Northwest	16%	13%	23%	13%
Northeast	18%	14%	14%	18%
Southwest	14%	16%	19%	9%
Southeast	14%	14%	6%	12%
Business Size				
<25 employees	89%	88%	88%	88%
25 to 99 employees	9%	10%	9%	9%
100+ employees	2%	2%	2%	2%
Own/Rent				
Own	30%	24%	23%	25%
Rent	68%	74%	76%	74%

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▲ / ▼ Significantly higher/lower than 2021.

APPENDIX

5

Full Service Wording

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Full Service Wording

CHART WORDING	FULL SERVICE WORDING
Parks/green spaces	Provision and maintenance of parks and green spaces
Recreation	Provision and support of recreation facilities and programs
Services to enhance parks	Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions
Arts & culture	Support for arts and cultural services, programs, and organizations
Social policies & projects	Social policies and projects that address issues such as poverty, mental health and addictions, and childcare
Homelessness services	Homelessness services, such as shelters, warming centres, and housing support
Licensing & support	Business licensing and support
Development & building permits	Development and building permits
By-law enforcement	By-law enforcement for buildings, property use and animal services
Transportation infrastructure	Providing transportation infrastructure for walking, cycling, and rolling
Parking	Parking and enforcement
Street infrastructure	Street infrastructure and maintenance
Making streets vibrant	Making streets vibrant through landscaping, art, furniture, patios and temporary installations
Keeping public spaces clean	Keeping public spaces clean - i.e., litter pick up, roads and sidewalks sweeping, receptacles etc.
Water conservation	Water conservation and management
Garbage & green bin collection	Providing garbage and green bin collection
Online payment services	Online services for paying taxes, tickets, utility bills, etc.

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Full Service Wording

CHART WORDING	FULL SERVICE WORDING
Multi-channel service access	Providing multi-channel access to City services through the VanConnect mobile app and the 3-1-1 contact centre
Enabling affordable housing	Enabling affordable housing
Economic development	Promoting economic development
Long-range planning	City-wide and community long-range planning
Fire rescue & medical response	Fire rescue and medical response
Emergency preparedness	Providing emergency preparedness information and support
Police services	Police services
Library services	Library services

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About Ipsos

Ipsos is the third largest market research company in the world, present in 90 markets and employing more than 18,000 people.

Our research professionals, analysts and scientists have built unique multi-specialist capabilities that provide powerful insights into the actions, opinions and motivations of citizens, consumers, patients, customers or employees. Our 75 business solutions are based on primary data coming from our surveys, social media monitoring, and qualitative or observational techniques.

“Game Changers” – our tagline – summarises our ambition to help our 5,000 clients to navigate more easily our deeply changing world.

Founded in France in 1975, Ipsos is listed on the Euronext Paris since July 1st, 1999. The company is part of the SBF 120 and the Mid-60 index and is eligible for the Deferred Settlement Service (SRD).

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Game Changers

In our world of rapid change, the need for reliable information to make confident decisions has never been greater.

At Ipsos we believe our clients need more than a data supplier, they need a partner who can produce accurate and relevant information and turn it into actionable truth.

This is why our passionately curious experts not only provide the most precise measurement, but shape it to provide True Understanding of Society, Markets and People.

To do this we use the best of science, technology and know-how and apply the principles of security, simplicity, speed and substance to everything we do.

So that our clients can act faster, smarter and bolder.
Ultimately, success comes down to a simple truth:
You act better when you are sure.

APPENDIX F

Engagement summary report

BUDGET 2024 SURVEY

Prepared for the City of Vancouver

October 13, 2023

Background, Objectives and Methodology

BACKGROUND/CONTEXT

Each year, the City of Vancouver must deliver a balanced budget while maintaining services and capital projects. Public input on the budget helps inform Council when deliberating the draft annual budget. **This report presents the findings of the City's 2024 Budget Survey.** The survey was fielded on the City's Talk Vancouver platform. Ipsos' role was to analyze the data and prepare a summary report.

ENGAGEMENT OBJECTIVES

- Identify priorities for City spending
- Understand preferences for delivering a balanced budget, including tax tolerance

METHODOLOGY

TALK VANCOUVER

- Online survey with Vancouver residents (15+ years) and business owners/operators
  - Resident survey included targets for age and geographic zone
- Fielded Aug. 24 to Sept. 17, 2023
- Final data weighted by age and geographic zone (residents) and business size (businesses)

WHO WE HEARD FROM

- n=2845 residents
- n=502 businesses

See Sample Characteristics at the end of this report for more information

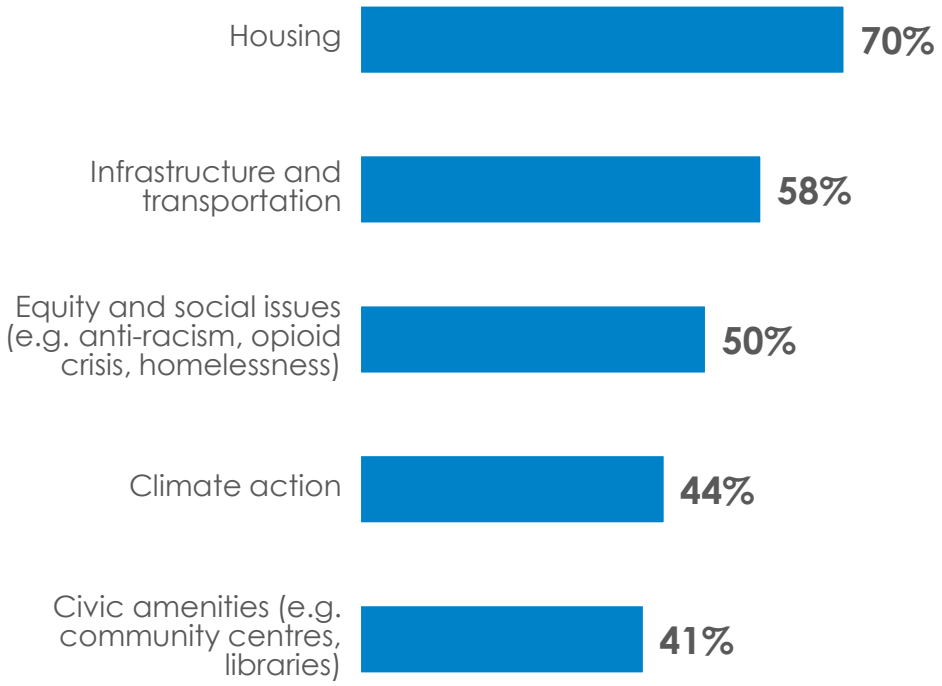
Note: Ipsos also conducted the City's 2023 Civic Satisfaction Survey to track resident and business satisfaction with City services and provide insight into service priorities. The results of this survey can be found under a separate cover.

RESULTS

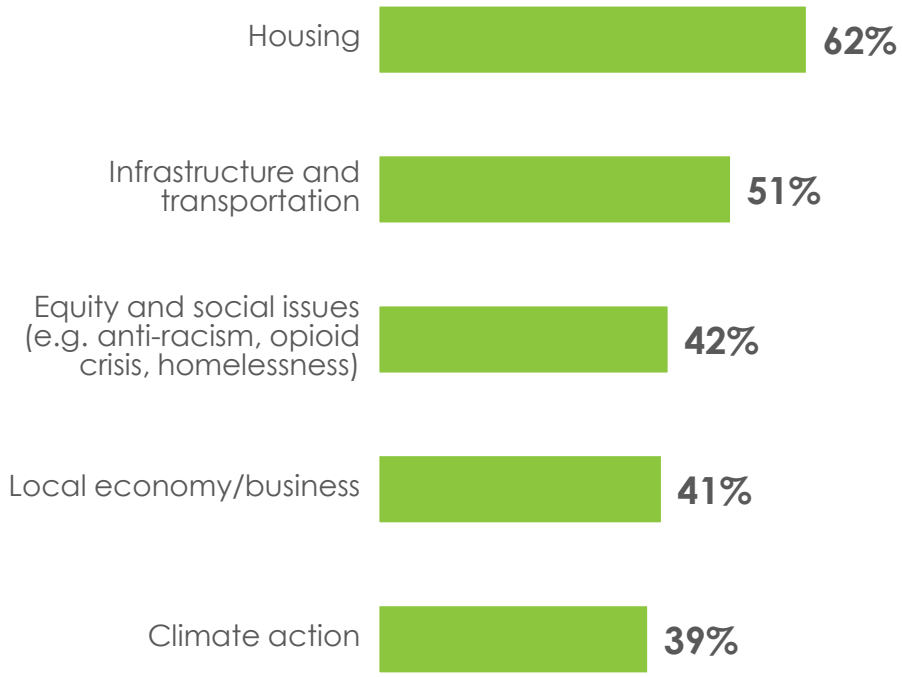
Top Five Budget Priorities

- Housing is the number one budget priority for both residents (70%) and businesses (62%).
- This is followed by infrastructure and transportation (58% residents, 51% businesses) and equity and social issues (50% residents, 42% businesses).
- For residents, climate action (44%) and civic amenities (41%) round out the top five. For businesses, it is local economy/business (41%) and climate action (39%).

RESIDENTS (n=2845)



BUSINESSES (n=502)



Base: All respondents
Q1. What areas or services do you think City Council should prioritize in the budget for next year? Select your top five.

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Top Five Budget Priorities – Demographic Differences (Residents)

Highlights by Age

- Housing is the single most important priority across all age groups, but particularly among those who are 15-39 years of age (79% versus 63% of 40-59 years, 66% of 60+ years).
- Younger residents (15-39 years) prioritize infrastructure and transportation and equity and social issues equally, while those 40+ years emphasize infrastructure and transportation over equity and social issues.
    - Infrastructure and transportation: 59% 15-39 years, 56% 40-59 years, 58% 60+ years
    - Equity and social issues: 58% 15-39 years, 46% 40-59 years, 40% 60+ years
- Climate action is a greater priority for younger residents (48% of 15-39 years versus 41% of 60+ years, 42% of 40-59 years).
- Policing services places third among those who are 60+ years of age (41%, tied with climate action) and sits seventh overall (28%).

Highlights by Geographic Area

- Those living in the Southwest are more likely to prioritize infrastructure and transportation (64% versus 55% of Northeast, 56% of Downtown/West End, 57% of Southeast, 58% of Northwest).
- Mentions of equity and social issues are highest among those living in the Northeast (62% versus 42% of Southwest, 47% of Southeast, 50% of Downtown/West End, 50% of Northwest).

Highlights by Housing Tenure

- For renters, housing is the number one priority (85%) by a wide margin. Equity and social issues places second (60%).
- Homeowners have a more diverse set of priorities, led by infrastructure and transportation (62%) and then housing (58%).

Base: All respondents
Q1. What areas or services do you think City Council should prioritize in the budget for next year? Select your top five.

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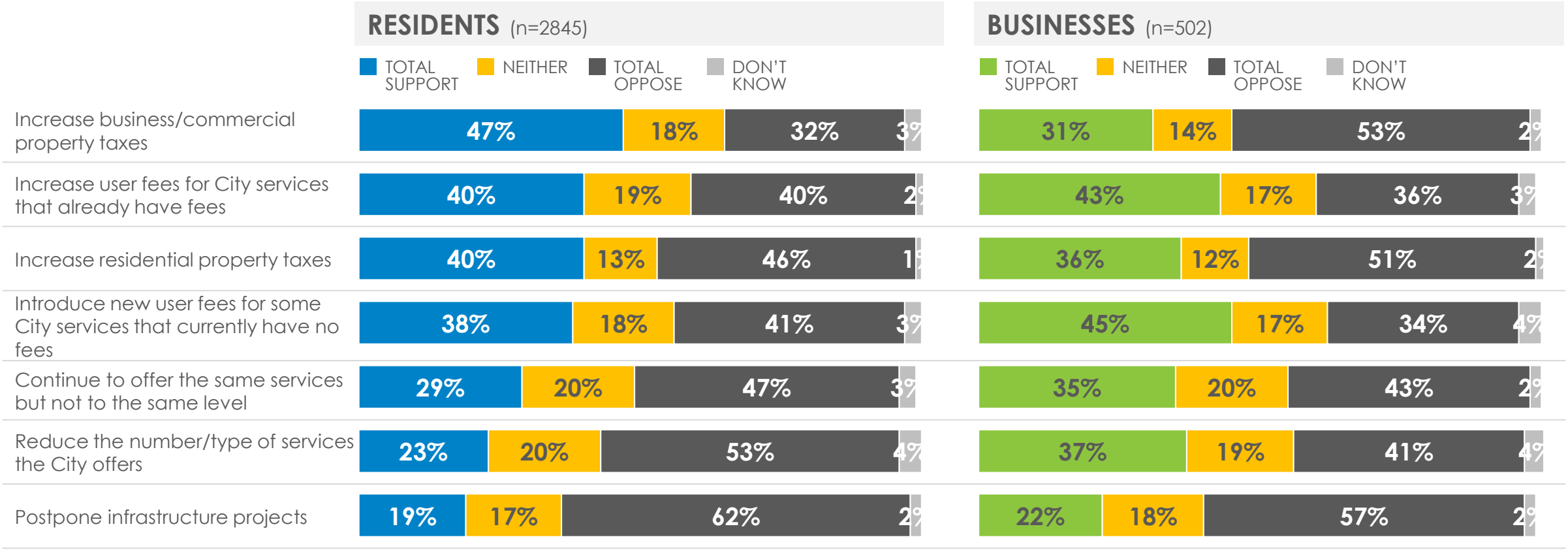
Support for Financial Tools to Balance the Budget

- To balance the budget, residents are most likely to support an increase in business/commercial property taxes (47%).
- Businesses prefer user fees, both new (45%) and increased (43%).
- Residents and businesses alike are the least likely to support postponing infrastructure projects (19% and 22%, respectively).



Base: All respondents
Q2. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options. Select one response for each row.

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Support for Financial Tools to Balance the Budget – Demographic Differences (Residents)

Highlights by Age

- Younger residents are the most likely to support an increase in both business/commercial property taxes (56% of 15-39 years versus 33% of 60+ years, 47% of 40-59 years) and residential property taxes (50% of 15-39 years versus 28% of 60+ years, 36% of 40-59 years).
- Conversely, support for other types of financial tools tends to be higher among those who are 40+ years of age. The one exception is support for postponing infrastructure projects, which is equally low across all age groups.

Highlights by Geographic Area

- Support for an increase in business/commercial property taxes is highest among those in the Northeast (56% versus 39% of Southwest, 44% of Northwest, 45% of Downtown/West End, 50% of Southeast).
- Those living in South Vancouver are the *least* likely to support an increase in residential property taxes (34% of both Southeast and Southwest residents versus 48% of Northeast, 45% of Northwest, 43% of Downtown/West End).

Highlights by Housing Tenure

- Renters are more likely than homeowners to support an increase in both business/commercial property taxes (53% versus 42%) and residential property taxes (54% versus 28%).
- Conversely, homeowners are generally more likely than renters to support other types of financial tools. The one exception is support for postponing infrastructure projects, which is equally low among both renters and owners.

Base: All respondents
Q2. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options. Select one response for each row.

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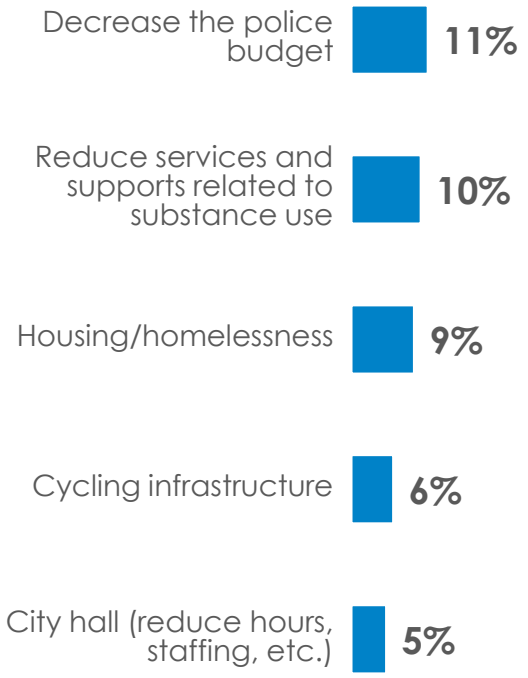
Top Five Suggestions for Programs and Services to Cut or Reduce

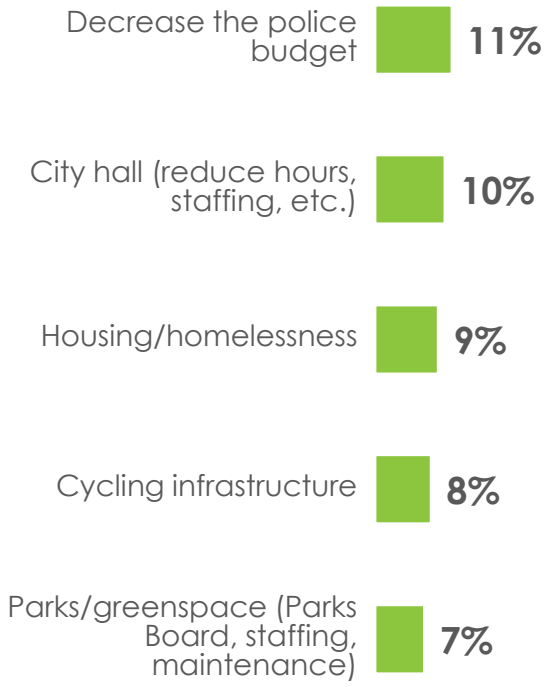
(coded open-ends)

- Residents and businesses identify a wide variety of programs and services that could be eliminated or reduced to help balance the budget.
- Common themes among both are decreasing the police budget, housing/homelessness, cycling infrastructure, and changes to City hall operations.
- Residents also suggest reducing services and supports related to substance use while businesses point to parks/greenspace.

RESIDENTS (n=733)



BUSINESSES (n=161)



Base: Those answering
Q2a. To help balance the budget, which programs and services should the City not offer, or reduce the level of service offered?

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Top Five Suggestions for Programs and Services to Cut or Reduce

(example verbatim comments)

- Examples of the types of comments included in each of the top five suggestions provided by residents and businesses are provided below.

RESIDENTS (n=733)

Reduce the level and type of services offered by the Vancouver Police Department.

Safe drug program. Safe injection sites.

Less social housing support.

Reduce the construction of bike lanes on busy vehicle driven streets.

Not sure about specific services, but a reasonable and evidence-based reduction in service hours seems reasonable. By e-based, I mean reducing hours at non-peak times.

BUSINESSES (n=161)

Reduce police budget and demand fiscal transparency and accountability from police department.

Reduce city hall staff count and high paid employees.

Stop trying to provide housing for people. That is the responsibility of the province and federal governments.

Stop wasting money on bike lanes that people don't use.

Reduce park services. Some of the programs are too costly such as the Stanley Park Train.

Base: Those answering
Q2a. To help balance the budget, which programs and services should the City not offer, or reduce the level of service offered?

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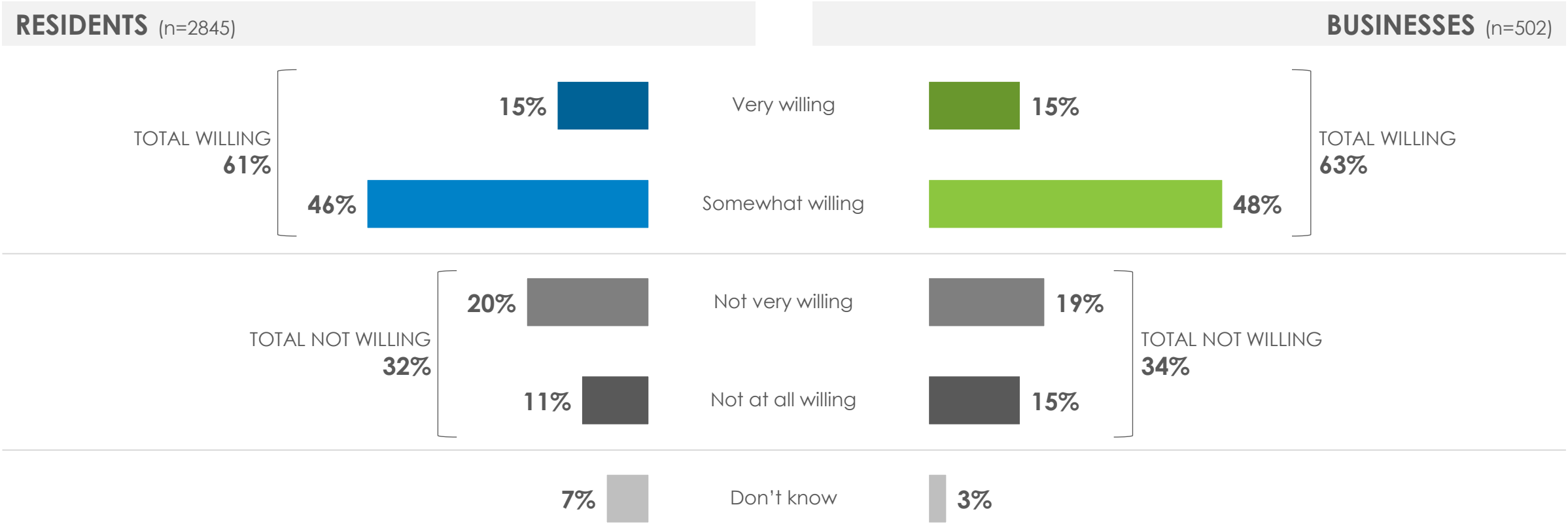
Willingness to Pay Increased User Fees

- A majority of both residents (61%) and businesses (63%) say they would be willing to pay more in user fees for the services they use in order to maintain or improve them.
- One-third (32% residents, 34% businesses) are unwilling to pay additional user fees.



Base: All respondents
Q3. User fees are paid to the City by the public to access specific services, facilities, and utilities. Some examples include: business licences, building and development permits, and use of City-owned facilities such as recreation centres. Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them? Select one.

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Willingness to Pay Increased User Fees – Demographic Differences (Residents)

Highlights by Age

- Willingness to pay increased user fees is higher among those who are 40-59 years of age (65% versus 60% of 15-39 years, 61% of 60+ years).

Highlights by Geographic Area

- Those in the Southeast are the *least* willing to pay increased user fees (55% versus 66% of Downtown/West End, 64% of Northeast, 64% of Southwest, 62% of Northwest).

Highlights by Housing Tenure

- Homeowners are more wiling than renters to pay increased user fees (66% versus 57%).

Base: All respondents
Q3. User fees are paid to the City by the public to access specific services, facilities, and utilities. Some examples include: business licences, building and development permits, and use of City-owned facilities such as recreation centres. Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them? Select one.

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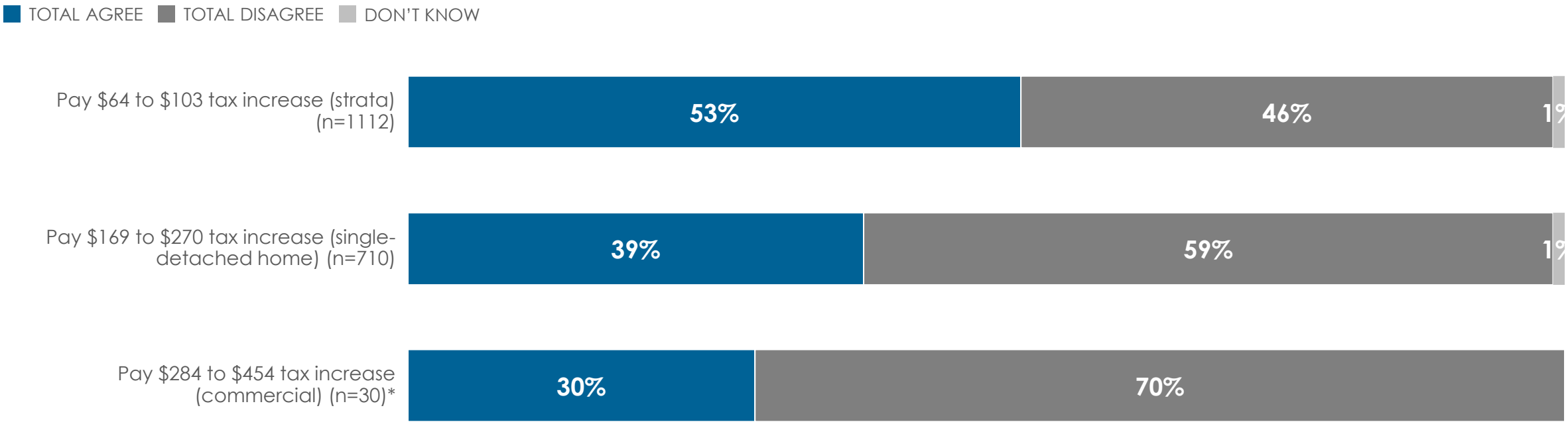
Agreement with Potential Property Tax Increase (among Owners)

- Just over half (53%) of strata property owners agree with a property tax increase of $64 to $103 more in annual taxes for 2024.
- Nearly four-in-ten (39%) single-detached home owners agree with the property tax increase of $169 to $270 that is proposed for their property type.
- Three-in-ten (30%) commercial property owners agree with a proposed property tax increase of $284 to $454. These results should be interpreted with caution due to the small sample size (only 30 commercial owners answered this question). The small number of business respondents for this question is a reflection that commercial property owners are a sub-set of the overall business respondents in the survey.



*Small sample size (<50), interpret with caution.
Base: Owner of specific property
Q5/Q6/Q7. Would you agree or disagree with this property tax increase for [strata properties / single-detached home properties / commercial properties]? Select one.

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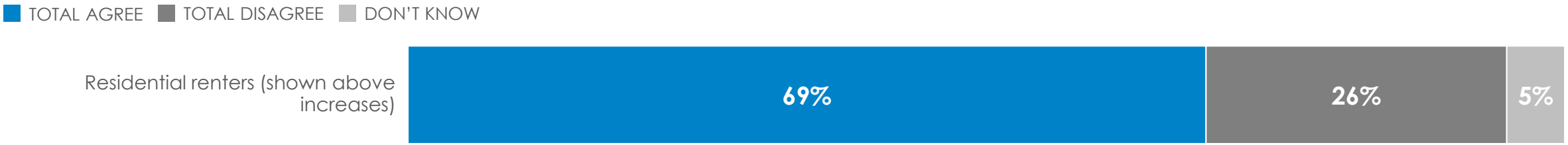
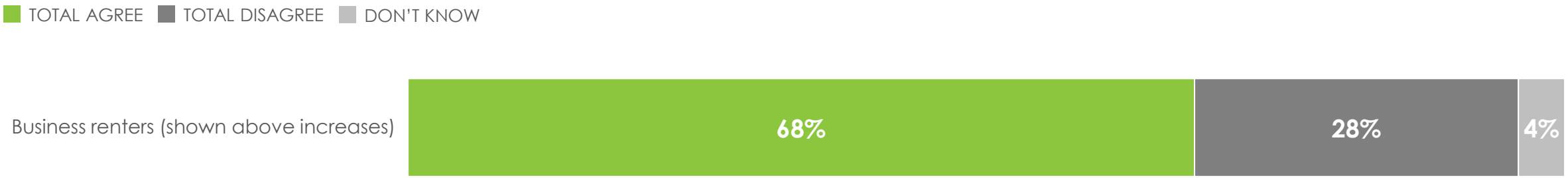
Agreement with Potential Property Tax Increase (among Renters)

- Nearly seven-in-ten (69%) residential renters agree with the property tax increases proposed for strata property owners, single detached home property owners, and commercial property owners.
- Agreement is similar (68%) among business renters.

RESIDENTS (n=1229)



BUSINESSES (n=180)



Base: Rent a home or business property or both
Q8. Understanding that renters are not responsible for paying property taxes, would you agree or disagree with such a property tax increase? Select one.

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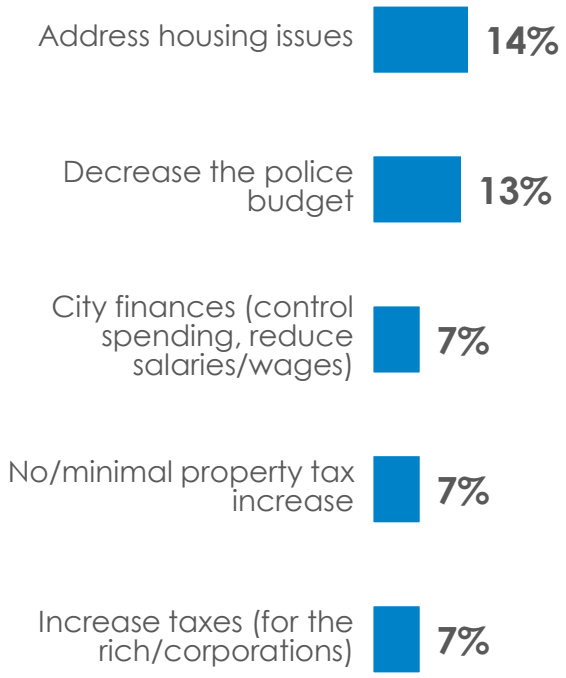
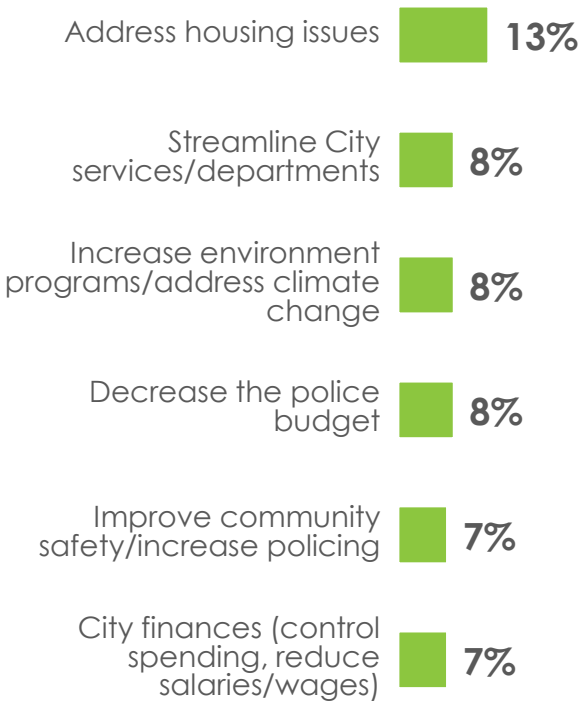
Top Five Comments or Suggestions about 2024 Budget

- Residents and businesses provide a wide variety of final comments and suggestions regarding the 2024 budget.
- Addressing housing issues tops the list of both residents (14%) and businesses (13%), underscoring the importance of this issue to the public.

RESIDENTS (n=1714)



BUSINESSES (n=333)



Base: Those answering
Q9. Are there any other comments or suggestions you would like to add about the 2024 Budget? Please type in your comments in the space provided.

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SAMPLE CHARACTERISTICS

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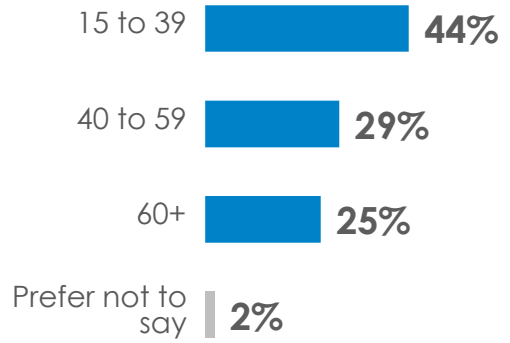
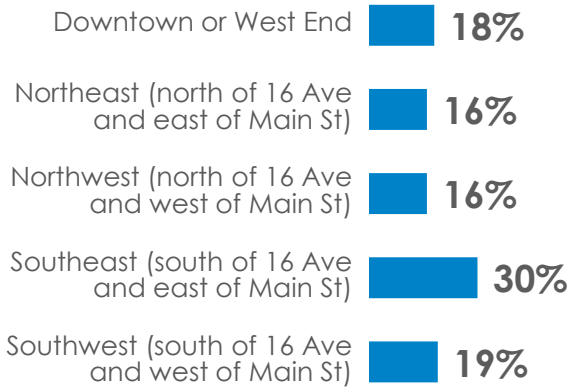
Sample Characteristics – Residents

(weighted by age and area of city)

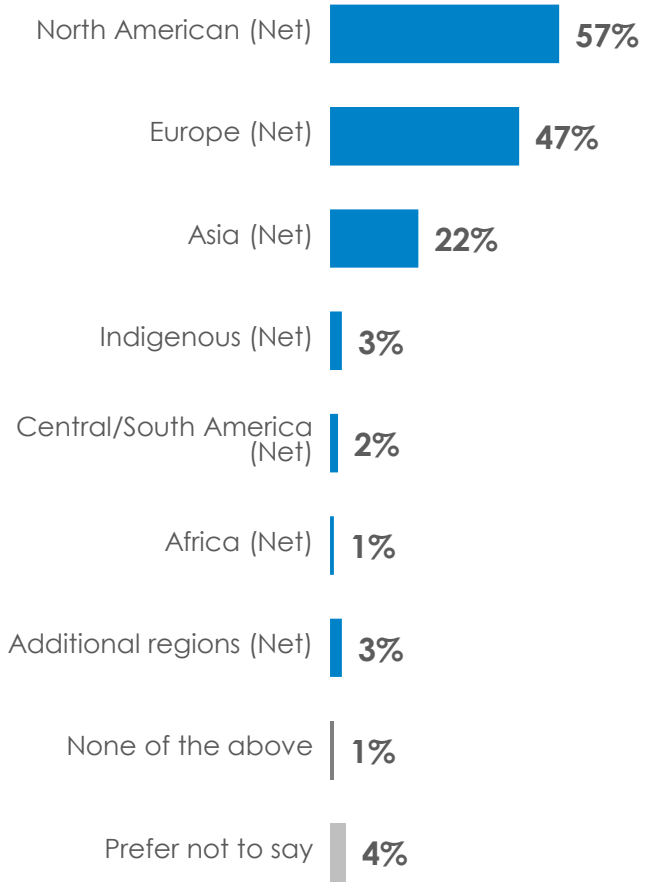
AGE



AREA OF CITY LIVE IN



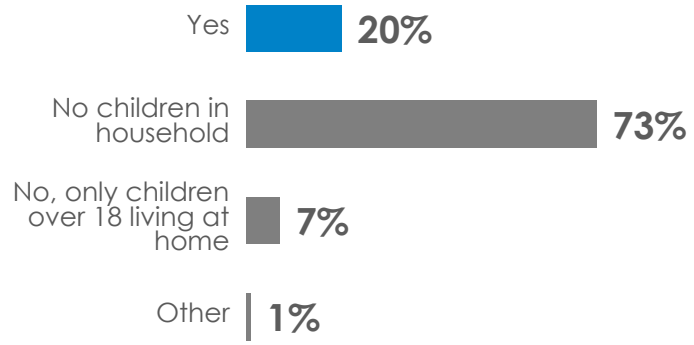
ETHNIC ORIGIN[1]



GENDER IDENTITY

Male	44%
Female	48%
Non-binary/gender diverse	3%
None of the above	1%
Prefer not to say	4%

CHILDREN <18 IN HOUSEHOLD



Base: All residents (n=2845)

[1]Ethnic origin has been collapsed into over-arching categories (Nets) for reporting purposes.

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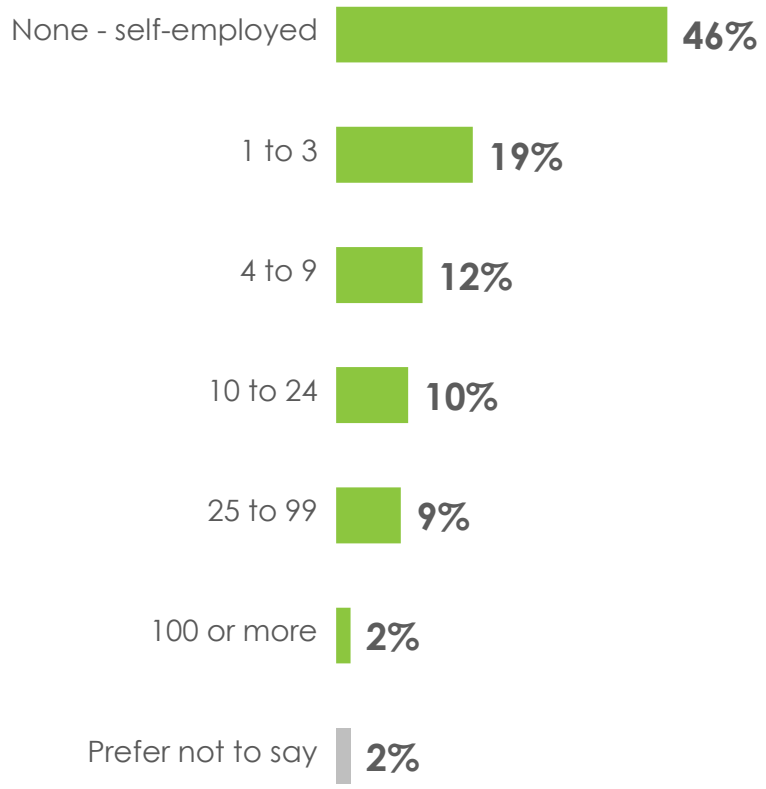
Sample Characteristics – Businesses

(weighted by business size)

NUMBER OF EMPLOYEES



Base: All businesses (n=502)

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GLOSSARY

Accrual – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Annual Budget Report – Report to Council that contains the Annual Operating Budget and Capital Budget.

Annual Capital Expenditure Budget – Aggregate Budget for all of the City's approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

Annual Operating Budget – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

Assets – Resources owned or held by the City that has monetary value.

Boards – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

Budget – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Outlook – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

Business Improvement Area (BIA) – A specific area within which businesses pay fees to fund improvements in commercial business potential.

Canadian Union of Public Employees (CUPE) – Union representing the City's unionized staff.

Capital Assets – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

Capital Expenditures – Expenditures incurred directly and necessarily in relation to a Capital Project.

Capital Plan – The City's four-year financial plan for investments in the City's facilities and infrastructure. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years.

Capital Project – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

City – Refers to the City of Vancouver.

Community Amenity Contribution (CAC) – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

Consolidated Operating Budget – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Department – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Levy (DCL) – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

Entities – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

EOC – Emergency Operations Centre. The EOC is a mechanism to monitor the evolving situation and coordinate the City's efforts to address any impacts of the Covid pandemic, support the safe delivery of City services, and assist health authorities and other partners.

Expenditure – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Five-Year Financial Plan – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

Fund – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Goals – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

Grants – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

Levy – To impose taxes to fund City services.

Multi-Year Capital Project – A Capital Project requiring the expenditure of Capital over more than one year.

Multi-Year Capital Project Budget – Capital Project Budget for a Multi-Year Capital Project.

Operating Expenditures – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City's day-to-day operation.

Operating Revenues – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Other Funds – Refers to the Sinking Fund, and Capital Financing Fund.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Public Sector Accounting Board (PSAB) – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

Revenue – Sources of income used by the City to finance its operations.

Revenue Fund – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

Tax Levy –Amount to be raised through general property taxes.

VAHA – Vancouver Affordable Housing Agency

VAHEF – Vancouver Affordable Housing Endowment Fund

VEC – Vancouver Economic Commission

VEMA - Vancouver Emergency Management Agency

VANCOUVER 2024
BUDGET

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CITY OF VANCOUVER

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