

Appendix A

2023-2026 Capital Plan, 2025 Budget and Forecasted Allocations

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
City-wide	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Housing	616.8	32.9	-	649.7	335.0	314.7	94.7	83.9	28.9	107.3	519.1	355.1	192.9
Childcare	136.1	(16.8)	-	119.3	57.5	61.8	13.2	3.4	12.4	32.8	134.3	76.4	70.3
Parks & public open spaces	211.3	16.4	2.0	229.7	10.0	219.7	27.2	65.2	35.9	91.4	256.0	174.2	117.8
Arts, culture & heritage	150.6	76.9	-	227.5	31.7	195.8	104.8	6.2	56.9	27.9	182.3	68.8	170.3
Community facilities	391.3	2.6	10.0	403.9	134.1	269.8	54.7	30.2	36.2	148.7	303.5	154.5	185.2
Public safety	105.0	44.0	28.0	177.0	-	177.0	25.9	14.1	82.8	54.3	197.3	109.8	170.3
Civic facilities & equipment	56.8	15.2	-	72.0	-	72.0	30.4	19.6	16.0	6.1	114.7	76.6	54.1
Streets	471.0	123.9	8.5	603.3	103.0	500.3	144.0	104.1	132.0	120.2	578.2	421.6	288.7
One Water: Potable water, rainwater & sanitary water	874.5	14.8	(0.9)	888.3	34.5	853.8	211.6	166.0	163.7	312.5	722.0	509.3	376.4
Waste collection, diversion & disposal	140.8	(3.7)	3.8	140.9	-	140.9	54.8	25.2	20.6	40.3	173.7	112.6	81.8
Renewable energy	73.1	(9.3)	-	63.8	-	63.8	11.9	12.1	5.7	34.1	80.5	56.0	30.2
Technology	110.0	16.2	-	126.2	-	126.2	38.4	35.7	26.7	25.5	95.3	82.0	40.0
Emerging priorities, contingency & project delivery	154.9	(46.9)	-	108.0	-	108.0	20.0	14.9	11.1	62.0	36.2	20.3	27.0
Total	3,492.2	266.1	51.4	3,809.6	705.8	3,103.8	831.4	580.6	628.9	1,063.0	3,393.2	2,217.1	1,805.0
<i>City contributions</i>	1,800.0	119.4	41.2	1,960.6	-	1,960.6	547.7	361.6	474.4	576.9			
<i>Devt. contributions</i>	1,568.1	(17.2)	10.0	1,560.9	705.8	855.1	178.0	163.0	119.5	394.7			
<i>Partner contributions</i>	124.0	163.9	0.2	288.1	-	288.1	105.8	56.0	34.9	91.4			

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Housing													
Land acquisition													
Land acquisition program													
Demolition & other land preparation costs	12.0	-	-	12.0	-	12.0	2.8	1.8	-	7.5	12.0	6.7	5.3
New land for social housing projects	60.0	38.9	-	98.9	-	98.9	38.9	51.3	-	8.7	293.1	230.3	62.7
New land for supportive housing	50.0	-	-	50.0	-	50.0	16.9	-	-	33.1	16.9	16.9	-
Subtotal Land acquisition	122.0	38.9	-	160.9	-	160.9	58.5	53.1	-	49.3	321.9	253.9	68.0
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	-	-	11.9	0.6	0.5	0.1
SROs													
SRO replacement strategy	24.0	-	-	24.0	-	24.0	-	-	-	24.0	-	-	-
SRO upgrade program	2.0	-	-	2.0	-	2.0	0.5	-	-	1.5	8.5	1.7	6.9
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	-	-	40.4	9.1	2.1	7.0
Non-market housing													
Programs													
Accessibility Enhancements, repairs and renovations	-	1.7	-	1.7	-	1.7	1.7	-	-	-	1.7	-	1.7
Grants to support new or redeveloped Partner units	65.0	-	-	65.0	-	65.0	16.0	18.8	15.0	15.2	76.4	32.6	58.7
Predevelopment funding program for housing projects on City-land	35.0	(0.2)	-	34.8	-	34.8	14.0	10.0	10.8	-	35.8	13.4	33.3
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	2.1	0.3
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	39.2	39.2	0.0
Little Mountain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	-	13.3	2.6	10.7
Projects (in-kind)													
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-	-	-	-
Subtotal Non-market housing	400.0	3.4	-	403.4	300.0	103.4	33.6	28.8	25.8	15.2	169.1	90.1	104.8
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	(0.1)	(0.5)	3.7	-	3.7	0.9	1.2	1.7	-	9.3	5.4	5.5
Capital maintenance & renovations - Housing - VAHEF	-	0.5	0.5	1.0	-	1.0	-	0.5	0.3	0.3	0.5	0.1	0.7
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	1.2	4.1	2.4	2.9
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	-	0.9	3.5	1.0	2.6
Subtotal Programs	8.8	0.4	-	9.2	-	9.2	2.0	1.8	3.1	2.4	17.4	8.8	11.7
Prior Capital Plan Items	-	0.2	-	0.2	-	0.2	-	0.2	-	-	0.2	0.1	0.1
Total Housing	616.8	32.9	-	649.7	335.0	314.7	94.7	83.9	28.9	107.3	519.1	355.1	192.9
City contributions	84.3	0.7	-	85.0	-	85.0	22.3	20.4	16.9	25.5			
Development contributions	520.5	-	-	520.5	335.0	185.5	40.3	63.4	12.0	69.8			
Partner contributions	12.0	32.2	-	44.2	-	44.2	32.1	0.2	-	12.0			

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Childcare													
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	-	0.5	0.2	0.4
Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4	5.4	-	-	-	5.4	-	5.4
Projects													
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	(24.0)	-	7.1	-	7.1	-	-	1.4	5.7	-	-	1.4
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)*	15.9	(15.9)	-	-	-	-	2.4	(2.4)	-	-	-	-	-
Childcare - West End Centre renewal - new full day (0-4) spaces, design	1.0	(1.0)	-	-	-	-	-	-	-	-	-	-	-
Childcare - Future projects - new full day (0-4) spaces (tbd)	15.9	(15.9)	-	-	-	-	-	-	-	-	-	-	-
Childcare at new FireHall #8	-	13.8	-	13.8	-	13.8	1.3	0.8	9.1	2.6	2.1	1.0	10.2
Childcare at East Fraser Land Community Centre – new full day (0-4) spaces	-	23.0	-	23.0	-	23.0	2.4	1.1	-	19.5	3.5	1.8	1.8
Childcare at Urban Native Youth Centre – new full day (0-4) spaces	-	1.3	-	1.3	-	1.3	0.2	-	-	1.1	0.2	0.1	0.1
Childcare- Oakridge Civic Center	-	2.0	-	2.0	-	2.0	-	2.0	-	-	2.0	-	2.0
PHSA Slokan Site Redevelopment Project	-	-	-	-	-	-	-	-	-	-	11.0	2.9	8.2
Childcare (0-5) (November 2020)	-	-	-	-	-	-	-	-	-	-	14.0	0.1	13.9
Vancouver School Board / City Childcare Partnership Project (March 2019)	-	-	-	-	-	-	-	-	-	-	13.3	13.3	-
Vancouver School Board / City Childcare Partnership Project (June 2017)	-	-	-	-	-	-	-	-	-	-	9.3	9.3	-
Vancouver School Board / City Childcare Partnership Project (June 2018)	-	-	-	-	-	-	-	-	-	-	10.8	8.1	2.7
Vancouver School Board / City Childcare Partnership Project (August 2019)	-	-	-	-	-	-	-	-	-	-	12.7	7.8	4.9
Childcare - Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	2.3	0.4	1.9
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	14.9	3.9	11.0
Childcare - Option sites (design)	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	16.9	13.9	3.0
Vancouver School Board / City Childcare Partnership Project (November 2016)	-	-	-	-	-	-	-	-	-	-	8.7	8.7	-
Future Developer-led Projects	53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)	123.2	(16.7)	-	106.5	53.3	53.2	11.7	1.9	10.6	28.9	127.8	71.2	67.2
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	0.3	-	2.7	1.3	0.7	0.6
Projects													
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	-	0.3
Subtotal School age (5-12 years old)	3.3	-	-	3.3	-	3.3	0.1	0.3	0.3	2.7	1.3	0.7	0.9
Programs													
Childcare facility programs													
Capital maintenance - Childcare	0.6	(0.1)	-	0.6	-	0.6	0.2	-	0.2	0.2	0.2	0.1	0.2
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	3.9	3.5	1.2
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.3	0.1	0.7	0.6	0.4
Small capital grants for non-City owned childcares	0.4	-	-	0.4	-	0.4	0.1	0.1	0.1	0.1	0.4	0.2	0.3
Subtotal Programs	5.4	(0.1)	-	5.3	-	5.3	1.4	1.2	1.5	1.3	5.1	4.4	2.2
Total Childcare	136.1	(16.8)	-	119.3	57.5	61.8	13.2	3.4	12.4	32.8	134.3	76.4	70.3
<i>City contributions</i>	10.6	(6.6)	-	4.0	-	4.0	0.5	0.3	1.3	2.0			
<i>Development contributions</i>	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.4	22.5			
<i>Partner contributions</i>	11.0	1.3	-	12.4	-	12.4	1.2	0.1	2.7	8.4			

*The project was canceled as part of the 2023-2026 Capital Plan Mid-Term Update (Jul 2024). The negative budget allocation in 2024 is to reflect the same.

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Parks & public open spaces													
Park land													
Land acquired by City													
New land for parks	22.5	-	-	22.5	-	22.5	-	18.5	-	4.0	25.4	23.9	1.5
Subtotal Park land	22.5	-	-	22.5	-	22.5	-	18.5	-	4.0	25.4	23.9	1.5
Seawall & waterfront													
Marine structures													
Renewal of marine structures	1.0	1.8	-	2.8	-	2.8	-	2.8	-	-	10.9	7.3	3.6
Seawall & shoreline													
Deconstruction Creekside Expo deck (initial phases)	1.0	-	-	1.0	-	1.0	0.4	0.6	-	-	1.0	0.2	0.8
Maintenance / repairs of seawall or shoreline	4.5	(2.0)	-	2.5	-	2.5	1.1	0.2	-	1.2	2.9	2.2	0.8
Maintenance / repairs of seawall or shoreline - ENG	-	1.0	-	1.0	-	1.0	-	1.0	-	-	1.0	-	1.0
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0	0.3	0.9	-	3.8	1.2	-	1.2
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	-	1.7	-	1.7	0.3	1.4	-	-	1.7	0.4	1.3
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	(0.5)	-	1.5	-	1.5	-	-	0.5	1.0	4.3	3.2	1.6
Subtotal Seawall & waterfront	15.5	0.1	-	15.6	-	15.6	2.2	6.9	0.5	6.1	23.4	13.7	10.2
Urban forest & natural areas													
Natural areas													
Convert park land to healthy habitat	5.5	(0.6)	-	5.0	-	5.0	0.5	1.6	1.0	1.9	6.0	4.1	2.9
Urban agriculture													
Community gardens	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Local food assets	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1	0.5	0.5	0.1
Urban forest													
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	-	1.1	0.7	0.4
Park trees - new	2.5	-	-	2.5	-	2.5	0.5	1.2	0.5	0.4	2.2	1.9	0.7
Street trees - replacement	5.0	-	-	5.0	-	5.0	0.9	1.9	1.3	0.8	11.8	11.7	1.4
Subtotal Urban forest & natural areas	13.4	(0.6)	-	12.8	-	12.8	1.9	4.8	2.9	3.2	21.6	19.0	5.5
Park amenities													
Ball diamonds & playfields													
New ball diamonds & playfields	3.3	(2.6)	-	0.7	-	0.7	0.1	-	-	0.6	0.1	0.0	0.0
Renewal & upgrades of ball diamonds & playfields	3.6	0.5	-	4.0	-	4.0	1.0	1.4	1.2	0.4	7.7	6.1	2.8
Dog off-leash areas													
Renewal of dog off-leash areas	0.5	(0.2)	-	0.3	-	0.3	0.2	0.2	-	-	1.6	1.6	0.0
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.2	-	1.1	-	1.1	1.0	0.1	-	-	1.1	0.2	0.9
Existing parks													
West End waterfront parks (phase 1 implementation)	10.0	(0.0)	-	10.0	-	10.0	-	0.2	-	9.8	3.9	3.5	0.4
Yaletown Park redevelopment	4.0	(4.0)	-	-	-	-	-	-	-	-	-	-	-
Park renewal program	6.3	(2.3)	-	4.0	-	4.0	-	-	-	4.0	6.9	3.3	3.7
General Brock Park Renewal	-	1.8	-	1.8	-	1.8	-	1.8	-	-	2.8	-	2.8
John Hendry Park - Master Plan	-	-	-	-	-	-	-	-	-	-	2.0	0.7	1.3
Oak Park renewal	-	-	-	-	-	-	-	-	-	-	1.9	0.1	1.8
Park renewal programs - Existing parks	-	0.7	-	0.7	-	0.7	0.4	0.3	-	-	2.7	1.8	0.9
New parks													
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.1)	-	11.0	-	11.0	-	-	-	11.0	3.0	1.5	1.5
Expansion of Delamont Park (phase 1)	1.9	(1.1)	-	0.8	-	0.8	0.1	-	0.1	0.6	0.3	0.0	0.4
Expansion of W.C. Shelly Park (phase 1)	3.7	-	-	3.7	-	3.7	0.2	0.2	0.3	3.0	0.4	0.0	0.6
New 'East Park' in Southeast False Creek (phase 1)	16.8	(4.6)	-	12.3	-	12.3	-	-	2.0	10.3	2.1	1.9	2.2
New park at Alberni & Nicola	3.0	(2.9)	-	0.1	-	0.1	0.1	-	-	-	0.1	-	0.1
New park at Main & 7th	-	-	-	-	-	-	-	-	-	-	3.7	0.7	3.0
New parks at Pearson-Dogwood site	3.9	(3.8)	-	0.1	-	0.1	-	-	-	0.1	-	-	-
New parks in East Fraser Land	5.4	-	-	5.4	-	5.4	-	0.5	-	4.9	17.6	9.2	8.4
New Smithe Richards Park	-	-	-	-	-	-	-	-	-	-	18.4	18.4	-
New 'wedge park' at Little Mountain site	0.3	(0.2)	-	0.0	-	0.0	-	-	-	0.0	1.0	-	1.0
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-
Other amenities													
New other amenities	0.7	-	-	0.7	-	0.7	0.2	0.1	-	0.4	0.3	0.2	0.1
Renewal of other amenities	0.8	2.3	-	3.0	-	3.0	0.2	1.7	0.4	0.7	6.4	4.7	2.1
Teaching Garden at VanDusen Garden	-	0.4	-	0.4	-	0.4	0.2	0.2	-	-	0.4	0.4	-

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Parks & public open spaces													
Other sports amenities													
Andy Livingstone Synthetic Turf Renewal	-	5.5	-	5.5	-	5.5	-	0.5	5.0	-	0.5	0.1	5.5
Kerrisdale Track and Field Facility	-	0.8	-	0.8	-	0.8	0.8	-	-	-	3.8	3.8	-
Mural and Sports Court Activation at Sunset Beach	-	0.1	-	0.1	-	0.1	-	0.1	-	-	0.1	-	0.1
New track & field facility	10.7	1.8	-	12.5	-	12.5	-	12.5	-	-	14.7	1.0	13.7
Planning for the Synthetic Turf Renewal (3 Sites)	-	0.4	-	0.4	-	0.4	-	-	-	0.4	-	-	-
Synthetic Turfs & Fieldhouses	-	13.6	-	13.6	-	13.6	-	-	2.0	11.6	-	-	2.0
Trout Lake Score Shack and Batting Cage Upgrades	-	0.1	-	0.1	-	0.1	-	-	0.1	-	-	-	0.1
Park planning													
Planning & studies - Parks	1.5	0.5	-	2.0	-	2.0	0.1	0.2	0.9	0.9	3.3	2.9	1.3
Playgrounds & spray parks													
New playgrounds & spray parks	1.3	4.0	-	5.3	-	5.3	0.7	0.2	0.5	3.9	1.1	0.1	1.6
Renewal & upgrades of playgrounds & spray parks	6.0	(0.6)	-	5.5	-	5.5	2.0	0.4	0.6	2.4	11.9	10.2	2.3
Sport courts & skate parks													
New sport courts & skate parks	1.3	(0.3)	-	1.0	-	1.0	0.1	-	0.7	0.2	1.1	1.0	0.8
Renewal & upgrades of sport courts & skate parks	2.4	0.1	-	2.4	-	2.4	0.6	0.5	-	1.3	1.5	0.8	0.7
Subtotal Park amenities	110.1	9.0	-	119.0	10.0	109.0	7.8	20.8	13.8	66.6	122.2	74.1	62.0
Park buildings, infrastructure & vehicles													
Park buildings													
Capital maintenance - Park buildings	5.0	(0.1)	-	5.0	-	5.0	1.3	0.8	1.0	2.0	3.7	2.2	2.5
New park buildings	3.3	-	-	3.3	-	3.3	0.9	-	2.4	-	7.3	3.4	6.4
Renovations - Park buildings	5.0	(0.2)	-	4.9	-	4.9	0.2	1.3	3.4	-	1.5	0.1	4.7
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	-	5.9	3.0	2.9
Park infrastructure													
Italian Garden Fountain Repair - PNE	-	0.2	-	0.2	-	0.2	-	0.2	-	-	0.2	-	0.2
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	3.1	-	6.4	-	6.4	2.0	3.4	1.0	-	8.4	4.0	5.3
New park electrical & water infrastructure	4.0	(0.2)	-	3.8	-	3.8	1.0	1.0	0.2	1.6	2.0	1.2	1.0
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	1.0	0.3	1.7
Pump replacement lower sanctuary pond - PNE	-	0.1	-	0.1	-	0.1	-	0.1	-	-	0.1	-	0.1
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	-	0.5	-	0.5	0.1	0.2	0.2	0.1	0.8	0.6	0.3
Park pathways													
Maintenance & renewal of park pedestrian infrastructure	2.5	(1.8)	-	0.7	-	0.7	0.3	-	0.3	0.1	4.4	2.4	2.3
Universal access improvements to park pedestrian infrastructure	1.0	(0.3)	-	0.7	-	0.7	-	-	0.1	0.6	0.2	0.2	0.1
Park roads & parking lots													
Maintenance & renewal of park vehicular infrastructure	2.5	(0.2)	-	2.3	-	2.3	0.6	0.9	0.4	0.4	1.5	1.2	0.7
Park vehicles & equipment													
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.3	1.4	0.7	0.4	1.6
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	-	1.7	1.4	1.4	-
Renewal of vehicles & equipment - Parks	13.2	-	2.0	15.2	-	15.2	3.3	2.1	7.4	2.4	13.2	13.2	7.4
Subtotal Park buildings, infrastructure & vehicles	48.8	0.6	2.0	51.5	-	51.5	12.2	10.5	18.6	10.2	52.2	33.7	37.1
Decolonization, arts & culture													
Decolonization & policy development													
Co-management framework	0.2	-	-	0.2	-	0.2	0.2	-	-	-	0.2	0.0	0.2
Cultural visibility on the land	0.3	-	-	0.3	-	0.3	0.2	-	0.1	0.0	0.2	0.2	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	0.0	0.9	0.2	0.8
Project management & overhead													
Project management & overhead													
Parks project management & overhead	-	5.4	-	5.4	-	5.4	2.0	2.1	-	1.3	4.1	4.1	-
Subtotal Project management & overhead	-	5.4	-	5.4	-	5.4	2.0	2.1	-	1.3	4.1	4.1	-
Prior Capital Plan Items	-	1.8	-	1.8	-	1.8	0.3	1.5	-	-	6.2	5.5	0.7
Total Parks & public open spaces	211.3	16.4	2.0	229.7	10.0	219.7	27.2	65.2	35.9	91.4	256.0	174.2	117.8
<i>City contributions</i>	71.9	11.3	2.0	85.2	-	85.2	19.3	24.1	22.8	19.0			
<i>Development contributions</i>	139.4	(14.8)	-	124.6	10.0	114.6	7.3	40.7	10.6	56.0			
<i>Partner contributions</i>	-	19.8	-	19.8	-	19.8	0.6	0.3	2.5	16.4			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 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+iii-H
Arts, culture & heritage													
Cultural facilities													
Grants													
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	1.0	0.9	0.4
Cultural capital grant program	5.0	1.5	-	6.5	-	6.5	1.3	2.8	1.3	1.3	16.5	12.1	5.6
Programs													
Capital maintenance - Cultural facilities	16.0	5.9	-	21.9	-	21.9	3.5	0.3	14.5	3.6	13.4	6.1	21.8
Civic theatre upgrades	2.0	(0.0)	-	2.0	-	2.0	1.2	0.8	-	-	3.2	1.5	1.7
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.2	-	0.4	0.3	0.3
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.7	-	0.9	0.7	0.9
Projects													
FireHall Arts Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-	0.7	0.2	0.6
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	0.4	1.0	0.8	0.8	0.4
First Nations Signage For ŠxʷáExen Xwtl'A7Shn And ŠxʷáƏneq Xwtl'E7ÉNk Square	-	-	-	-	-	-	-	-	-	-	0.9	0.3	0.6
Future Developer-led Projects	21.7	-	-	21.7	21.7	-	-	-	-	-	-	-	-
Subtotal Cultural facilities	49.2	7.3	-	56.5	21.7	34.8	7.3	4.2	17.3	6.1	37.8	22.9	32.3
Entertainment & exhibition													
Programs													
Capital maintenance - Entertainment & exhibition	5.2	0.7	-	5.9	-	5.9	2.0	0.7	2.5	0.8	2.6	0.5	4.5
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.3	-	0.2	0.1	0.4
Projects													
Hastings Park - site-wide infrastructure renewal	-	1.4	-	1.4	-	1.4	1.4	-	-	-	6.0	3.2	2.8
Playland redevelopment	-	-	-	-	-	-	-	-	-	-	2.3	0.6	1.7
PNE Amphitheatre renewal & expansion	59.0	67.5	-	126.5	-	126.5	92.9	-	33.6	-	103.9	27.5	110.0
Subtotal Entertainment & exhibition	64.5	69.5	-	134.0	-	134.0	96.3	0.7	36.3	0.8	115.1	31.9	119.5
Public art													
Programs													
Maintenance of Public Art	2.0	-	-	2.0	-	2.0	0.5	0.3	0.3	1.0	1.8	1.1	0.9
New public art delivered by the City	5.0	-	-	5.0	-	5.0	0.5	0.3	0.7	3.5	8.7	5.7	3.7
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-
Subtotal Public art	17.0	-	-	17.0	10.0	7.0	1.0	0.6	1.0	4.5	10.4	6.8	4.6
Heritage													
Grants													
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3	0.6	0.6	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	-	1.2	1.1	0.1	1.0
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	-	-	-	15.0	15.5	5.8	9.6
Other													
Chinatown Memorial Square redesign	2.5	-	-	2.5	-	2.5	-	0.5	2.0	-	1.5	0.5	3.0
Subtotal Heritage	19.9	-	-	19.9	-	19.9	0.3	0.8	2.3	16.5	18.7	7.0	13.9
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	-	0.0	-	-	0.2	0.2	-
Total Arts, culture & heritage	150.6	76.9	-	227.5	31.7	195.8	104.8	6.2	56.9	27.9	182.3	68.8	170.3
City contributions	94.4	76.9	-	171.3	-	171.3	104.1	5.4	54.2	7.6			
Development contributions	55.2	-	-	55.2	31.7	23.5	0.8	0.8	2.7	19.3			
Partner contributions	1.0	-	-	1.0	-	1.0	-	-	-	1.0			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Community facilities													
Libraries													
Programs													
Capital maintenance - Libraries	5.8	-	-	5.8	-	5.8	1.5	1.0	3.3	-	12.5	9.6	6.2
Library Maintenance and Upgrade	0.7	2.4	-	3.1	-	3.1	0.2	0.2	2.4	0.4	0.4	0.4	2.4
Projects													
Marpole Library Expansion - Detailed Design & Construction	-	11.0	-	11.0	-	11.0	-	1.2	1.0	8.8	1.8	0.1	2.7
Oakridge Branch Library Equipment & Furniture	2.4	0.6	-	3.0	-	3.0	2.4	0.4	0.1	0.2	2.8	1.7	1.1
Renovation of Central Children's Library	3.5	4.1	-	7.6	-	7.6	4.5	3.1	-	-	8.0	1.3	6.7
Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	1.5	-	1.5	-	-	-	1.5	18.7	18.7	-
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	-	1.7	1.7	-
Joe Fortes Branch Library - renewal & expansion, design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-
Subtotal Libraries	16.9	15.1	-	32.0	-	32.0	8.6	5.8	6.8	10.8	45.7	33.4	19.1
Archives													
Programs													
Capital maintenance - Archives	0.5	-	-	0.5	-	0.5	0.1	-	-	0.4	0.1	0.0	0.1
Projects													
Interim rehabilitation / renovation of Archive facilities	4.0	-	-	4.0	-	4.0	2.0	2.0	-	-	9.1	7.1	2.0
Subtotal Archives	4.5	-	-	4.5	-	4.5	2.1	2.0	-	0.4	9.2	7.1	2.1
Recreation facilities													
Programs													
Capital maintenance - Recreation facilities	19.1	9.6	-	28.7	-	28.7	4.9	13.4	10.4	-	47.5	20.9	37.0
Renovations - Recreation facilities	2.3	(0.3)	-	2.0	-	2.0	0.7	0.1	0.6	0.6	5.6	3.3	2.9
Projects													
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	0.7	0.2	0.5
Kits Pool Feasibility Study	-	2.0	-	2.0	-	2.0	-	2.0	-	-	2.0	0.7	1.4
Marpole Oakridge Community Centre renewal & expansion	-	6.3	-	6.3	-	6.3	6.3	-	-	-	72.5	24.2	48.3
RayCam Community Centre - renewal & expansion	49.0	(31.8)	-	17.2	-	17.2	-	-	3.4	13.8	2.0	0.3	5.1
Vancouver Aquatic Centre - renewal & expansion	140.0	-	-	140.0	-	140.0	21.0	-	-	119.0	21.1	2.0	19.2
West End Community Centre - renewal & expansion, design	3.1	(3.1)	-	-	-	-	-	-	-	-	1.9	1.9	-
West End Ice Rink - renewal & expansion, design	1.5	(1.5)	-	-	-	-	-	-	-	-	-	-	-
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-
Subtotal Recreation facilities	328.7	(18.8)	-	309.9	113.7	196.2	32.9	15.5	14.4	133.3	153.3	53.4	114.4
Social facilities													
Grants													
Downtown Eastside Food Sovereignty Hub	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	-	0.1
Downtown Eastside capital grant programs	4.5	-	-	4.5	-	4.5	1.2	0.9	0.7	1.8	6.3	5.1	1.8
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	3.3	2.5	1.1
Programs													
Capital maintenance - Social facilities	2.9	(0.1)	-	2.8	-	2.8	0.6	0.5	1.2	0.5	4.7	3.8	2.0
Planning & studies - Social facilities	4.0	-	-	4.0	-	4.0	1.0	0.6	1.2	1.2	3.4	2.6	2.0
Renovations - Social facilities	1.4	-	-	1.4	-	1.4	0.5	-	1.0	-	1.8	1.2	1.6
South Vancouver Food Centre	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	-	0.1
Projects													
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
Neighbourhood house capital project grants	5.0	-	-	5.0	-	5.0	5.0	-	-	-	5.0	5.0	-
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	11.0	2.3	8.7
New social/cultural space in West End Community Hub, design	1.0	(1.0)	-	-	-	-	-	-	-	-	-	-	-
Community Economic Development (CED) Hub	-	-	10.0	10.0	-	10.0	-	-	10.0	-	-	-	10.0
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-
Subtotal Social facilities	27.9	2.0	10.0	39.9	8.0	31.9	11.0	2.2	14.5	4.2	39.7	24.1	30.0
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													
Cemetery Infrastructure	-	2.8	-	2.8	-	2.8	-	2.8	-	-	2.8	-	2.8
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.5	-	0.9	0.9	0.5
Subtotal Cemetery	1.0	2.8	-	3.8	-	3.8	0.1	3.2	0.5	-	3.7	0.9	3.3

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Community facilities													
School													
Projects													
Coal Harbour Shool	-	-	-	-	-	-	-	-	-	-	35.0	30.0	4.9
Subtotal School	-	-	-	-	-	-	-	-	-	-	35.0	30.0	4.9
Prior Capital Plan Items	-	1.5	-	1.5	-	1.5	-	1.5	-	-	17.1	5.6	11.4
Total Community Facilities	391.3	2.6	10.0	403.9	134.1	269.8	54.7	30.2	36.2	148.7	303.6	154.5	185.3
<i>City contributions</i>	191.4	(5.8)	-	185.6	-	185.6	33.4	24.7	24.3	103.2			
<i>Development contributions</i>	193.9	1.4	10.0	205.3	134.1	71.2	13.8	1.5	11.9	44.0			
<i>Partner contributions</i>	6.0	7.1	-	13.1	-	13.1	7.5	4.1	-	1.5			

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Public safety													
Fire & rescue													
Programs													
Capital maintenance - Fire & rescue	1.5	0.4	-	1.9	-	1.9	0.7	0.9	0.3	-	1.8	0.3	1.8
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	0.1	0.1	0.1	0.1	0.0	0.1
Fire Hall - Interior Finish Refresh Program	-	1.0	-	1.0	-	1.0	-	-	1.0	-	-	-	1.0
New vehicles & equipment - Fire & rescue	4.7	5.0	-	9.7	-	9.7	3.5	3.5	2.0	0.7	7.0	5.2	3.8
Renewal of vehicles & equipment - Fire & rescue	11.4	-	20.6	32.0	-	32.0	4.2	-	16.9	10.9	19.4	13.6	22.7
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.2	-	24.5	23.8	0.8
Projects													
Downtown South fire hall (FH#8) - renewal & expansion	35.6	10.7	-	46.3	-	46.3	3.3	-	30.3	12.7	3.3	0.3	33.3
Downtown South fire hall (FH#8) - renewal & expansion - VAHEF	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	-	0.3
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	0.2	2.8
Grandview Woodland fire hall (FH#9) renewal	-	15.9	-	15.9	-	15.9	-	0.4	15.5	-	62.6	2.3	75.9
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	-	25.4	25.4	-
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	-	5.8	5.8	-
West End fire hall (FH#6) - renewal & expansion, design	1.5	(1.5)	-	-	-	-	-	-	-	-	-	-	-
Subtotal Fire & rescue	55.6	38.9	20.6	115.1	-	115.1	19.5	5.0	66.3	24.4	157.4	81.3	142.4
Police													
Programs													
Capital maintenance - Police	5.6	0.3	-	5.9	-	5.9	1.7	2.1	2.1	-	5.1	2.6	4.6
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	1.0	1.8	0.6	1.0	0.2	2.6
Renewal of vehicles & equipment - Police	15.5	-	7.4	22.9	-	22.9	2.8	1.7	11.8	6.7	23.7	22.1	13.4
Renovations - Police	1.9	-	-	1.9	-	1.9	1.9	-	-	-	3.1	3.0	0.2
Projects													
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9	0.1	-	0.1
Subtotal Police	27.4	0.3	7.4	35.1	-	35.1	6.4	4.8	15.7	8.2	33.0	27.8	20.9
Animal control													
Programs													
Capital maintenance - Animal control	-	0.6	-	0.6	-	0.6	-	0.3	0.3	-	0.3	0.2	0.4
Projects													
Animal Shelter renewal	22.0	4.2	-	26.2	-	26.2	-	4.0	0.5	21.7	6.5	0.4	6.6
Subtotal Animal control	22.0	4.8	-	26.8	-	26.8	-	4.3	0.8	21.7	6.8	0.6	7.0
Prior Capital Plan Items	-	-	-	-	-	-	-	-	-	-	0.1	0.1	-
Total Public Safety	105.0	44.0	28.0	177.0	-	177.0	25.9	14.1	82.7	54.3	197.3	109.8	170.3
City contributions	99.0	37.0	28.0	164.1	-	164.1	18.2	14.1	78.8	53.0			
Development contributions	6.0	3.9	-	9.9	-	9.9	4.7	-	4.0	1.3			
Partner contributions	-	3.0	-	3.0	-	3.0	3.0	-	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan D=A+B+C D=E+F		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Civic facilities & equipment													
Administrative facilities													
Programs													
Capital maintenance - Administrative facilities	5.1	0.0	-	5.1	-	5.1	1.4	2.9	0.8	-	7.1	3.3	4.7
City Hall Security Enhancements	-	0.6	-	0.6	-	0.6	-	0.6	-	-	0.6	0.6	-
Renovations - Administrative facilities	5.6	(1.7)	-	3.9	-	3.9	2.2	1.5	0.2	-	4.6	1.5	3.2
Projects													
City Hall Sub-ground Renovation & Mechanical Upgrade	-	1.0	-	1.0	-	1.0	-	0.1	0.9	-	0.1	-	1.0
Emergency Operations Centre Audio-Visual System Replacement & Safety Improvements	-	2.3	-	2.3	-	2.3	-	2.3	-	-	2.3	0.1	2.2
Subtotal Administrative facilities	10.7	2.2	-	12.9	-	12.9	3.6	7.5	1.9	-	14.7	5.5	11.1
Service yards													
Programs													
Capital maintenance - Service yards	4.2	1.8	-	6.0	-	6.0	0.8	1.6	3.4	0.2	4.0	1.1	6.3
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	-	2.7	1.6	1.0
Renovations - Service yards	1.6	0.3	-	1.9	-	1.9	1.2	0.3	0.4	-	10.7	9.7	1.4
Projects													
Sunset Yard renewal, phase one	-	9.4	-	9.4	-	9.4	9.4	-	-	-	18.4	10.6	7.7
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-
Subtotal Service yards	7.8	9.5	-	17.3	-	17.3	11.4	1.9	3.8	0.2	35.7	23.0	16.5
Vehicles & equipment													
Programs													
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	-	0.2	0.7	0.2	0.4
New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.5	0.0
Renewal of vehicles & equipment - Other	1.0	-	-	1.0	-	1.0	0.9	-	0.1	-	4.0	4.0	0.1
Subtotal Vehicles & equipment	2.3	-	-	2.3	-	2.3	2.1	-	0.1	0.2	5.2	4.7	0.5
All City facilities													
Programs													
Civic Dock Maintenance	-	0.5	-	0.5	-	0.5	-	0.1	0.3	0.2	0.1	-	0.4
Energy optimization program	8.0	0.5	-	8.5	-	8.5	6.1	2.3	-	-	18.2	9.1	9.1
Facility resilience & improvement programs	9.3	(2.7)	-	6.5	-	6.5	1.6	1.8	2.6	0.6	9.4	7.6	4.4
Facility resilience & improvement programs - VAHEF	0.8	-	-	0.8	-	0.8	0.2	-	-	0.6	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	5.6	4.1	10.9	9.5	6.9
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.4	1.6	1.5	0.6
Projects													
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	3.2	1.5	1.7
Subtotal All City facilities	36.0	0.2	-	36.2	-	36.2	12.9	8.6	8.9	5.8	43.5	29.1	23.3
Prior Capital Plan Items	-	3.3	-	3.3	-	3.3	0.4	1.6	1.4	-	15.6	14.3	2.7
Total Civic facilities & equipment	56.8	15.2	-	72.0	-	72.0	30.4	19.6	16.0	6.1	114.7	76.6	54.1
<i>City contributions</i>	56.8	12.1	-	68.9	-	68.9	29.9	16.9	16.0	6.1			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	-	3.2	-	3.2	-	3.2	0.5	2.7	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan D=A+B+C D=E+F		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 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+iii-H
Building a resilient network													
Bridges & structures													
Burrard Bridge Towers Rehabilitation and Coating Assessment: Consulting	-	0.5	-	0.5	-	0.5	-	0.5	-	-	0.5	-	0.5
Cambie Bridge rehabilitation & seismic upgrades	30.0	3.5	-	33.5	-	33.5	30.0	2.0	1.5	-	38.8	8.9	31.4
General bridge rehabilitation program	3.8	2.0	-	5.8	-	5.8	3.2	2.6	-	-	9.3	6.6	2.7
Granville Bridge Means Prevention Fencing Conceptual Design	-	0.3	-	0.3	-	0.3	-	-	0.2	0.2	-	-	0.2
Granville Bridge rehabilitation & seismic upgrades	45.0	3.1	-	48.1	-	48.1	34.7	11.6	1.2	0.7	99.0	51.8	48.4
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	-	31.0	31.0	-
Retaining wall & slope rehabilitation	1.0	0.4	-	1.4	-	1.4	0.9	0.4	0.1	0.1	1.3	0.7	0.7
Señákw Engineering Studies	-	3.0	-	3.0	-	3.0	1.6	0.3	1.1	0.0	2.1	0.6	2.5
Viaducts Replacement planning	-	-	-	-	-	-	-	-	-	-	37.0	34.1	2.8
Pavement rehabilitation													
Arterial road rehabilitation	19.0	3.5	-	22.5	-	22.5	7.8	3.8	7.2	3.8	11.5	10.2	8.5
Design investigation - streets & structures	1.4	-	-	1.4	-	1.4	0.7	0.2	0.2	0.2	0.9	0.8	0.4
Local roads rehabilitation	10.0	3.0	-	13.0	-	13.0	2.5	2.5	4.0	4.0	5.0	5.0	4.0
Major road network rehabilitation	22.5	3.0	-	25.5	-	25.5	5.6	8.6	6.0	5.3	14.3	10.1	10.2
Programs													
Engineering PMO Implementation	-	-	0.2	0.2	-	0.2	-	-	0.2	-	2.4	2.2	0.4
Sidewalks & pathways													
Sidewalks rehabilitation	5.0	-	(0.3)	4.7	-	4.7	1.5	2.2	0.7	0.3	3.7	3.1	1.3
West End Waterfront Phase 1 (Beach Avenue Enhancements)	-	6.0	-	6.0	-	6.0	-	-	-	6.0	-	-	-
Street lighting													
H-frame replacement	6.0	-	-	6.0	-	6.0	1.5	1.5	1.5	1.5	3.0	2.5	2.0
New street lighting	1.0	-	-	1.0	-	1.0	0.3	0.3	0.5	-	1.3	1.3	0.5
Street lighting rehabilitation	27.3	-	-	27.3	-	27.3	7.6	6.8	7.2	5.9	22.1	17.4	11.9
Street lighting upgrades	-	-	-	-	-	-	-	-	-	-	0.9	-	0.9
Trolley pole replacement	5.5	-	-	5.5	-	5.5	1.4	1.4	1.6	1.2	2.8	2.8	1.6
New & upgraded street lighting delivered through development (in-kind)	16.0	-	-	16.0	16.0	-	-	-	-	-	-	-	-
Traffic signals													
New signals	8.4	-	-	8.4	-	8.4	2.1	0.2	3.0	3.1	7.2	7.2	3.0
Signal rehabilitation	26.0	(0.0)	-	26.0	-	26.0	6.5	7.5	5.9	6.1	21.7	20.0	7.6
New & upgraded signals delivered through development (in-kind)	17.0	-	-	17.0	17.0	-	-	-	-	-	-	-	-
Vehicles & equipment													
Electrification of vehicles & equipment - Streets	4.6	(0.6)	-	4.1	-	4.1	0.4	-	1.0	2.6	0.4	0.2	1.2
New vehicles & equipment - Streets	1.0	3.0	-	4.0	-	4.0	1.0	1.5	-	1.5	2.5	2.1	0.4
Renewal of vehicles & equipment - Streets	20.6	-	8.3	28.9	-	28.9	3.2	3.0	18.0	4.7	6.2	2.3	21.8
Subtotal Building a resilient network	271.0	30.7	8.1	309.8	33.0	276.8	112.3	56.7	60.8	46.9	324.8		164.8
Improving mobility													
Active transportation corridors & complete streets													
Active transportation & complete streets	38.4	23.3	-	61.7	-	61.7	6.9	16.6	17.1	21.1	75.9	65.4	27.5
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	4.0	4.0	-
New sidewalks	4.9	3.6	-	8.5	-	8.5	-	-	4.3	4.3	5.7	3.5	6.4
Transportation planning & monitoring	12.0	(0.4)	-	11.6	-	11.6	2.6	2.7	3.5	2.8	8.9	7.7	4.7
Street improvements delivered through development (in-kind)	70.0	-	-	70.0	70.0	-	-	-	-	-	-	-	-
Neighbourhood transportation													
Neighbourhood traffic management & spot improvements	2.0	-	-	2.0	-	2.0	0.5	0.3	0.5	0.8	0.8	0.1	1.1
Pedestrian curb ramps	4.0	-	-	4.0	-	4.0	1.0	2.0	0.8	0.3	3.0	3.0	0.8
Transit integration & reliability													
Bus transit improvements	5.0	17.0	-	22.0	-	22.0	1.9	3.0	5.3	11.8	17.5	14.5	8.3
Rapid transit office	6.9	0.2	-	7.1	-	7.1	1.9	1.5	1.8	1.8	11.3	11.1	1.9
Transportation safety & accessibility													
Arterial & construction management	2.0	(0.2)	-	1.8	-	1.8	0.3	0.5	0.5	0.5	0.8	0.8	0.5
At-grade rail crossings	5.0	-	0.3	5.3	-	5.3	1.3	1.3	1.3	1.6	5.5	5.0	1.7
School program	3.0	0.2	-	3.2	-	3.2	0.9	0.8	0.8	0.8	4.7	3.9	1.5
Transportation safety	2.0	8.5	-	10.5	-	10.5	3.5	1.0	3.0	3.0	11.0	8.1	5.9
Subtotal Improving mobility	155.2	52.1	0.3	207.6	70.0	137.6	20.7	29.6	38.7	48.6	148.8	127.1	60.4

\$ millions	2023-2026 Capital Plan				Dev. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 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+iii-H
Supporting public life													
Commercial high street corridors													
Gastown / Water St. public space & transportation improvements	10.0	7.7	-	17.7	-	17.7	5.8	2.5	7.1	2.3	11.6	9.7	9.0
Granville St Near Term Streetscape Improvements	-	1.2	-	1.2	-	1.2	-	-	1.2	-	-	-	1.2
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	0.3	4.7	4.9	12.9	6.9	10.7
Curbside vehicle management													
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.0	4.0	16.9	11.8	8.0
Public gathering & place making													
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	4.0	3.6	1.5
Public gathering / plazas	5.8	10.0	-	15.8	-	15.8	1.5	11.5	2.9	-	17.7	7.5	13.1
Streetscape amenities													
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.4	0.1	0.5	0.3	0.7
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	9.1	5.5	4.6
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	8.8	7.6	2.3
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	0.4	-	0.5
Uplifting Communities	-	6.0	-	6.0	-	6.0	-	-	3.0	3.0	-	-	3.0
Washrooms													
New washrooms	-	-	-	-	-	-	-	-	-	-	0.3	-	0.3
Subtotal Supporting public life	44.8	24.9	-	69.7	-	69.7	10.3	17.3	25.5	16.7	82.2	52.9	54.8
Prior Capital Plan Items	-	16.2	-	16.2	-	16.2	0.7	0.5	7.0	8.0	22.4	20.7	8.7
Total Streets	471.0	123.9	8.5	603.3	103.0	500.3	144.0	104.1	132.0	120.2	578.2	421.6	288.7
City contributions	196.1	44.2	8.3	248.6	-	248.6	87.3	40.0	71.0	50.3			
Development contributions	193.4	6.7	-	200.1	103.0	97.1	16.8	20.7	31.3	28.3			
Partner contributions	81.5	73.0	0.2	154.6	-	154.6	39.9	43.4	29.7	41.6			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 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+iii-H
One Water: Potable water, rainwater & sanitary water													
Potable water													
Infrastructure renewal / Asset management													
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	1.5	4.9	6.9	6.9	1.5
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.2	23.6	52.9	52.9	21.2
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	4.1	3.8	1.5
Señákw - Water Upgrades	-	0.8	-	0.8	-	0.8	0.1	0.7	-	-	0.8	0.8	-
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	2.5	9.6	8.3	6.4	4.4
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	0.6	2.1	2.5	1.9	1.2
Water system components	3.6	-	-	3.6	-	3.6	0.4	1.1	1.0	1.1	5.2	4.3	1.9
Resilience & climate adaptation													
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	27.6	4.1	25.0
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.3	0.7	0.6	0.4	0.4
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	0.3	1.1	0.9	0.5
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.3	1.1	0.9	0.2
Water seismic resilience upgrade program	10.5	-	-	10.5	-	10.5	0.2	-	1.0	9.3	3.0	2.8	1.2
Supporting growth & development													
Connection upgrades to support growth	14.0	5.0	-	19.0	-	19.0	5.7	3.7	-	9.6	9.4	7.2	2.1
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	0.2	-	1.3	1.5	1.1	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.4	1.6	8.7	7.9	3.3
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	-	0.2	-	-	0.2	0.0	0.2
New vehicles & equipment - Water	0.5	-	-	0.5	-	0.5	0.3	-	-	0.2	0.3	0.3	0.0
Renewal of vehicles & equipment - Water	3.0	-	(0.9)	2.1	-	2.1	2.1	-	-	-	2.1	1.3	0.7
Subtotal Potable Water	191.0	5.8	(0.9)	195.9	7.0	188.9	35.3	53.9	33.5	66.2	136.1	103.8	65.8
Rainwater & sanitary water													
Asset management & planning													
Asset inspections, investigations & monitoring	35.0	-	-	35.0	-	35.0	6.6	3.2	6.2	19.1	9.8	6.5	9.5
System strategy, policy & planning	29.2	-	-	29.2	-	29.2	6.5	7.0	3.7	12.0	27.9	20.3	11.3
Connections													
Connections renewal program	10.0	-	-	10.0	-	10.0	1.2	2.0	1.4	5.4	10.8	10.0	2.2
New & upgraded connections	110.0	-	-	110.0	-	110.0	13.7	10.2	-	86.1	122.3	105.6	16.7
Core network													
Cambie sheetpile wall decommissioning: Consulting & Construction	-	7.5	-	7.5	-	7.5	-	1.5	6.0	-	1.5	0.8	6.8
Flood protection & drainage	10.0	0.9	-	10.9	-	10.9	1.7	4.5	0.8	3.9	17.3	7.5	10.6
Green infrastructure renewal & upgrades	41.0	0.6	-	41.6	-	41.6	20.4	6.7	8.4	6.1	37.0	19.5	25.9
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	59.4	64.7	44.6	166.6	114.7	116.6
Maintenance & replacement of other components	20.0	(1.3)	-	18.7	-	18.7	3.0	3.9	7.3	4.6	13.9	13.3	7.9
Pump station renewals & upgrades	31.0	1.3	-	32.3	-	32.3	23.8	0.6	1.5	6.4	47.4	18.9	30.0
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	24.1	39.0	79.9	48.2	55.8
Targeted separation program (strategic CSO & flood mitigation)	26.0	-	-	26.0	-	26.0	2.8	5.8	1.6	15.8	8.6	3.0	7.1
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	-	27.5	27.5	-	-	-	-	-	-	-	-
Vehicles & equipment													
Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5	-	0.5	-	-	0.5	-	0.5
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	-	0.1	2.0	0.6	1.4
Renewal of vehicles & equipment - Sewers	14.1	-	-	14.1	-	14.1	6.2	-	4.5	3.3	40.5	36.8	8.3
Subtotal Rainwater & sanitary water	683.5	9.0	-	692.5	27.5	665.0	176.3	112.2	130.2	246.3	585.9	405.5	310.6
Total One Water: Potable water, rainwater & sanitary water	874.5	14.8	(0.9)	888.3	34.5	853.8	211.6	166.0	163.7	312.5	722.0	509.3	376.4
City contributions	537.1	7.5	(0.9)	543.6	-	543.6	128.8	132.4	125.8	156.6			
Development contributions	337.4	-	-	337.4	34.5	302.9	82.0	32.1	37.8	150.9			
Partner contributions	-	7.3	-	7.3	-	7.3	0.7	1.6	-	5.0			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 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+iii-H
Waste collection, diversion & disposal													
Diversion													
Zero waste initiatives													
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.0
Zero waste programs	-	0.1	-	0.1	-	0.1	-	0.1	-	-	1.1	0.9	0.2
Subtotal Diversion	-	0.1	-	0.1	-	0.1	-	0.1	-	-	1.4	1.1	0.2
Collection & cleaning													
Collection & public realm cleaning programs													
Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1	0.1	-	0.7	0.3	0.1	0.0	0.8
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.5	0.7	0.5	0.3	0.6
Renewal of vehicles & equipment - Sanitation	24.3	-	4.8	29.1	-	29.1	6.4	10.5	12.0	0.2	29.5	13.3	28.2
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.2	0.8	2.7	1.9	1.0
Public realm infrastructure*	4.4	(3.0)	-	1.4	-	1.4	1.0	(0.3)	0.4	0.4	3.7	3.5	0.5
Subtotal Collection & cleaning	33.4	(3.0)	4.8	35.2	-	35.2	8.1	11.0	13.8	2.4	36.4	19.1	31.1
Disposal													
Landfill closure	56.5	(3.1)	-	53.4	-	53.4	23.4	3.0	1.1	25.9	62.6	36.8	27.0
Landfill non-closure													
Gas collection infrastructure	20.0	2.2	-	22.2	-	22.2	8.0	4.9	2.9	6.4	30.7	26.6	7.0
Maintenance / renovations / upgrades	13.0	(1.7)	-	11.3	-	11.3	2.5	2.7	0.8	5.4	11.9	6.2	6.5
Transfer station													
Maintenance & renewal of transfer station	7.0	1.7	-	8.7	-	8.7	5.2	3.5	-	-	8.7	4.7	4.0
Vehicles & equipment													
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	-	0.0	0.2	0.1	0.0
New vehicles & equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.1	0.0	-	0.1	0.1	0.1	-
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	-	(1.0)	9.5	-	9.5	7.3	-	2.1	0.1	21.8	18.0	5.9
Subtotal Disposal	107.4	(0.9)	(1.0)	105.5	-	105.5	46.7	14.0	6.9	37.9	136.0	92.4	50.4
Total Waste collection, diversion & disposal	140.8	(3.7)	3.8	140.9	-	140.9	54.8	25.2	20.6	40.3	173.7	112.6	81.8
City contributions	128.3	(5.2)	3.8	126.9	-	126.9	46.4	25.0	20.6	34.8			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	12.5	1.5	-	14.0	-	14.0	8.3	0.1	-	5.5			

*One of the projects in this category has been canceled as part of the 2023-2026 Capital Plan Mid-Term Update (Jul 2024). The negative budget allocation in 2024 is to reflect the same.

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Renewable energy													
Neighbourhood Energy Utility													
Distribution													
Expansion of existing distribution network	11.7	(4.0)	-	7.7	-	7.7	0.5	0.9	0.3	6.1	14.0	7.4	6.8
New service connections, including energy transfer stations	7.0	(3.0)	-	4.0	-	4.0	-	-	-	4.0	7.9	6.5	1.4
New distribution network for NEFC expansion	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-
New service connections & ETSs for NEFC expansion	2.2	(2.2)	-	-	-	-	-	-	-	-	-	-	-
Generation													
New low carbon base load capacity for existitng 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	0.1	1.9	0.6	0.1	0.6
New peaking capacity for existing network	4.0	0.5	-	4.5	-	4.5	3.0	1.0	0.5	-	4.0	0.2	4.3
New capacity for NEFC expansion	1.8	(1.8)	-	-	-	-	-	-	-	-	-	-	-
Programs													
Maintenance & renewal of NEU assets	4.6	(0.2)	-	4.4	-	4.4	2.1	-	0.1	2.2	2.8	1.3	1.5
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	0.5	1.6	1.9	1.4	1.0
Subtotal Neighbourhood Energy Utility	43.1	(12.7)	-	30.4	-	30.4	6.7	3.1	1.4	19.2	31.2	16.9	15.7
Community electrification													
Green buildings													
2019-2022 Neighborhood Electric Vehicle Charging Strategy	-	-	-	-	-	-	-	-	-	-	0.2	0.1	0.1
Embodied Carbon in Non-City Buildings	-	3.0	-	3.0	-	3.0	-	3.0	-	-	3.0	0.7	2.3
Energy retrofits for non-City buildings	24.0	(0.4)	-	23.6	-	23.6	4.1	3.7	2.5	13.3	22.6	17.3	7.8
Zero emission vehicles													
Off-street EV charging infrastructure for non-City buildings	6.0	0.6	-	6.6	-	6.6	0.9	2.4	1.8	1.5	3.3	0.7	4.4
Subtotal Community electrification	30.0	3.2	-	33.2	-	33.2	5.0	9.1	4.3	14.8	29.1	18.8	14.6
Prior Capital Plan Items	-	0.2	-	0.2	-	0.2	0.2	-	-	-	20.3	20.3	0.0
Total Renewable Energy	73.1	(9.3)	-	63.8	-	63.8	11.9	12.1	5.7	34.1	80.5	56.0	30.2
<i>City contributions</i>	68.4	(10.0)	-	58.4	-	58.4	11.9	8.6	5.7	32.2			
<i>Development contributions</i>	4.7	(2.9)	-	1.8	-	1.8	-	-	-	1.8			
<i>Partner contributions</i>	-	3.6	-	3.6	-	3.6	-	3.6	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Technology													
Technology													
Technology programs													
Cybersecurity Program	-	0.5	-	0.5	-	0.5	-	-	0.3	0.3	-	-	0.3
Maintenance & upgrades of IT systems & infrastructure	80.0	8.7	-	88.7	-	88.7	23.7	26.4	19.3	19.3	54.6	50.7	23.1
Technology transformation	30.0	7.0	-	37.0	-	37.0	14.8	9.3	7.1	5.9	38.7	29.2	16.6
Subtotal Technology	110.0	16.2	-	126.2	-	126.2	38.4	35.7	26.7	25.5	93.3	80.0	40.0
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-	2.0	2.0	-
Total Technology	110.0	16.2	-	126.2	-	126.2	38.4	35.7	26.7	25.5	95.3	82.0	40.0
City contributions	110.0	9.2	-	119.2	-	119.2	31.4	35.7	26.7	25.5			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	7.0	-	7.0	-	7.0	7.0	-	-	-			

\$ millions	2023-2026 Capital Plan				Dev. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Emerging priorities, contingency & project delivery													
Senior government partnership and/or other emerging priorities	70.5	(38.9)	-	31.6	-	31.6	-	-	-	31.6	-	-	-
Climate adaptation	20.0	4.9	-	24.9	-	24.9	10.3	5.2	1.1	8.3	15.5	1.1	15.5
Contingency	25.0	(13.0)	-	12.0	-	12.0	-	-	-	12.0	-	-	-
Delivery	39.4	-	-	39.4	-	39.4	9.6	9.8	10.0	10.1	20.7	19.2	11.5
Overhead													
Debt issuance costs	4.0	-	-	4.0	-	4.0	1.0	1.0	1.0	1.0	2.5	1.9	1.6
Indirect corporate overhead supporting capital	31.5	-	-	31.5	-	31.5	7.6	7.8	8.0	8.1	15.4	14.8	8.6
PDS Financing Growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.0	0.8	0.7
PDS Project office	1.9	-	-	1.9	-	1.9	0.5	0.5	0.5	0.5	1.0	0.8	0.7
PNE Capital overhead	-	-	-	-	-	-	-	-	-	-	0.8	0.8	-
Total Emerging priorities, contingency & project delivery	154.9	(46.9)	-	108.0	-	108.0	20.0	14.9	11.1	62.0	36.2	20.3	27.0
City contributions	151.7	(51.9)	-	99.9	-	99.9	14.2	14.1	10.3	61.2			
Development contributions	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8			
Partner contributions	-	4.9	-	4.9	-	4.9	4.9	-	-	-			

Appendix B

2025 New Multi-Year Capital Project Budget requests and 2025-2029 Capital Expenditure

Appendix B- 2025 Multi-Year Capital Project Budget requests and 2025-2029 Capital Expenditure Budget

\$ millions Category	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	Total			2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Housing	519.1	28.9	548.0	355.1	192.9	67.4	49.3	30.8	24.6	20.8
Childcare	134.3	12.4	146.7	76.4	70.3	32.3	20.2	15.0	2.8	-
Parks & public open spaces	256.0	35.9	291.9	174.2	117.8	55.0	51.6	8.9	1.5	0.8
Arts, culture & heritage	182.3	56.9	239.2	68.8	170.3	71.0	42.8	56.5	-	-
Community facilities	303.5	36.2	339.8	154.5	185.2	81.2	80.9	18.9	4.3	0.0
Public safety	197.3	82.8	280.0	109.8	170.3	46.6	73.9	45.9	3.9	-
Civic facilities & equipment	114.7	16.0	130.7	76.6	54.1	29.8	15.6	4.8	3.5	0.5
Streets	578.2	132.0	710.3	421.6	288.7	184.3	88.9	15.5	-	-
One Water: Potable water, rainwater & sanitary Water	722.0	163.7	885.7	509.3	376.4	195.2	173.1	8.2	-	-
Waste collection, diversion & disposal	173.7	20.6	194.3	112.6	81.8	39.9	36.0	4.6	1.3	-
Renewable energy	80.5	5.7	86.2	56.0	30.2	17.5	7.5	5.2	-	-
Technology	95.3	26.7	121.9	82.0	40.0	40.0	0.0	-	-	-
Emerging priorities, contingency & project delivery	36.2	11.1	47.3	20.3	27.0	20.0	5.5	1.6	-	-
Overall	3,393.2	628.9	4,022.0	2,217.1	1,805.0	880.2	645.2	215.8	41.8	22.0
					<i>Forecast projects from Prior Capital Plan Plans</i>	129.1	83.1	43.3	8.8	5.1
					<i>Forecast projects from 2023-2026 Capital Plan</i>	751.1	817.1	512.5	311.2	206.9
					<i>Forecast projects from 2027-2030 Capital Plan</i>	-	-	314.0	580.0	698.0
					<i>Forecast expenditures</i>	880.2	900.2	869.8	900.0	910.0
*2025 multi-year capital budget for Connections reflects revenues received to date for 2025 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									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Land acquisition									-		-					
Land acquisition program																
Temporary Modular Housing - Site Preparation Costs	4.0	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-
Remediation - Land Acquisition 2 - March 2016	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-
Remediation - Land Acquisition 1 - May 2016	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	-	-
Remediation - Land Acquisition 1 - March 2016	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Permanent Modular Housing - Site Preparation Costs	1.5	-	-	-	-	-	-	-	1.5	1.5	-	-	-	-	-	-
Non-Market Housing Building rehabilitation - December 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
Land Preparation Costs - Vancouver Affordable Housing Agency	1.4	-	-	-	-	-	-	-	1.4	0.4	1.0	-	0.3	0.3	0.3	0.3
Land Acquisition - March 2016	4.0	-	-	-	-	-	-	-	4.0	-	4.0	-	-	4.0	-	-
Contribution To Property Endowment Fund (PEF) for Social Housing site - November 2017	13.3	-	-	-	-	-	-	-	13.3	13.3	-	-	-	-	-	-
2023-2026 Land Acquisition for Supportive Housing	16.9	-	-	-	-	-	-	-	16.9	16.9	-	-	-	-	-	-
2023-2026 Housing Land acquisition	118.4	-	-	-	-	-	-	-	118.4	68.5	49.9	27.7	5.5	5.5	5.5	5.5
2023-2026 Demolition & other Land preparation costs	4.5	-	-	-	-	-	-	-	4.5	0.6	3.9	3.4	0.5	-	-	-
2019-2022 Housing Land Acquisition	157.2	-	-	-	-	-	-	-	157.2	148.6	8.6	1.6	1.8	1.8	1.8	1.8
Subtotal Land acquisition	321.9	-	-	-	-	-	-	-	321.9	253.9	68.0	32.8	8.2	11.9	7.6	7.6
Low-income housing																
Shelters																
Tiny Shelter Pilot project	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2023-2026 Shelter program	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
SROs																
Single Room Occupancy (SRO) Grants - privately owned SRO stock	2.0	-	-	-	-	-	-	-	2.0	1.0	1.0	-	1.0	-	-	-
2023-2026 Single Room Occupancy (SRO) upgrade program	0.5	-	-	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-
2019-2022 Single Room Occupancy (SRO) upgrade Granting program	6.0	-	-	-	-	-	-	-	6.0	0.7	5.4	2.0	3.4	-	-	-
Subtotal Low-income housing	9.1	-	-	-	-	-	-	-	9.1	2.1	7.0	2.1	4.9	-	-	-
Non-market housing																
Programs																
Vancouver Affordable Housing Agency preliminary funding	11.8	-	-	-	-	-	-	-	11.8	11.8	-	-	-	-	-	-
Predevelopment funding program for housing projects on City-land	24.0	10.8	-	-	-	10.8	-	-	34.8	1.5	33.3	4.1	8.0	8.0	7.8	5.3
Non-Profit housing Capital Grant program	7.2	-	-	-	-	-	-	-	7.2	-	7.2	1.4	1.4	1.4	1.4	1.4
Non Market Housing Grant program	0.4	-	-	-	-	-	-	-	0.4	-	0.4	-	-	-	0.4	-
Grant - Urban Native Youth Association	0.8	-	-	-	-	-	-	-	0.8	-	0.8	-	0.3	0.5	-	-
Grant - Atira (420 Hawks)	0.4	-	-	-	-	-	-	-	0.4	-	0.4	-	0.4	-	-	-
Affordable Housing Grant - July 2019	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
Vancouver Affordable Housing Agency preliminary funding	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Accessibility enhancements, repairs and renovations	1.7	-	-	-	-	-	-	-	1.7	-	1.7	1.7	-	-	-	-
2023-2026 Grants to support new or redeveloped Partner units	34.8	15.0	-	-	15.0	-	-	-	49.8	4.2	45.6	11.1	16.1	6.1	6.1	6.1
2019-2022 Supportive Housing Grant program	0.9	-	-	-	-	-	-	-	0.9	0.3	0.6	0.3	0.3	-	-	-
2019-2022 Community Housing Incentive program	28.3	-	-	-	-	-	-	-	28.3	26.1	2.3	2.3	-	-	-	-
2019-2022 Chinatown Housing Partnership program	1.6	-	-	-	-	-	-	-	1.6	-	1.6	1.6	-	-	-	-
Projects																
Non-Market Housing HVAC upgrade	2.3	-	-	-	-	-	-	-	2.3	2.1	0.3	0.3	-	-	-	-
Evelyne Saller Centre - Garbage Compactor	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
Little Mountain Neighbourhood House: Social Housing	2.0	-	-	-	-	-	-	-	2.0	0.4	1.6	0.8	0.8	-	-	-
Little Mountain Neighbourhood House: Housing Development	11.3	-	-	-	-	-	-	-	11.3	2.2	9.1	4.3	4.8	-	-	-
Coal Harbour - Housing	39.2	-	-	-	-	-	-	-	39.2	39.2	0.0	0.0	-	-	-	-
Subtotal Non-market housing	169.3	25.8	-	-	15.0	10.8	-	-	195.1	90.2	104.9	28.1	32.1	16.1	15.7	12.8
Purpose built rental housing																
Programs																
Grants for Rental Protection & Relocation	1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.5	0.9	-	-	-
Subtotal Purpose built rental housing	1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.5	0.9	-	-	-
Programs																
Housing facility programs																
Affordable Housing Staff Research	1.6	-	-	-	-	-	-	-	1.6	1.6	-	-	-	-	-	-
2023-2026 Planning & studies - Housing	0.9	1.2	-	-	-	1.2	-	-	2.1	0.2	1.9	1.2	0.7	-	-	-
2023-2026 Planning & studies - Affordable Housing	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
2023-2026 Furniture, Fixtures and Equipment for Non-Market Housing	0.5	0.3	0.3	-	-	-	-	-	0.8	0.1	0.7	0.3	0.4	-	-	-
2023-2026 Capital Maintenance & Renovations - Housing	2.2	1.7	1.7	-	-	-	-	-	3.9	0.6	3.3	0.7	0.7	0.9	1.0	-
2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Capital Maintenance - Non-Market Housing	7.0	-	-	-	-	-	-	-	7.0	4.8	2.2	-	0.7	1.5	-	-
2019-2022 Affordable Housing - planning & studies	1.6	-	-	-	-	-	-	-	1.6	0.6	1.0	1.0	-	-	-	-
2015-2018 Planning & Research - Non-Market Housing	3.2	-	-	-	-	-	-	-	3.2	1.0	2.3	0.8	0.4	0.4	0.4	0.4
Subtotal Programs	17.4	3.1	1.9	-	-	1.2	-	-	20.5	8.8	11.7	4.0	3.2	2.8	1.3	0.4
Total Housing	519.1	28.9	1.9	-	15.0	12.0	-	-	548.0	355.1	192.9	67.4	49.3	30.8	24.6	20.8

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E=Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Childcare	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Full day care (0-4 years old)									-		-					
Other																
2023-2026 Grants to support new full day (0-4) partner spaces- other	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Grants to support new full day (0-4) partner spaces- Cedar Cottage	5.2	-	-	-	-	-	-	-	5.2	-	5.2	5.2	-	-	-	-
2023-2026 Conversion of part-day spaces to full day (0-4) care	0.5	0.1	-	-	-	0.1	-	-	0.6	0.2	0.4	0.3	0.2	-	-	-
Projects																
West Fraser Lands Childcare	16.9	-	-	-	-	-	-	-	16.9	13.9	3.0	3.0	-	-	-	-
Renewal of Marpole Oakridge Childcare	14.9	-	-	-	-	-	-	-	14.9	3.9	11.0	5.7	5.3	-	-	-
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	-	1.4	-	0.4	-	0.8	-	0.2	1.4	-	1.4	-	1.4	-	-	-
PHSA Slokan Site Redevelopment Project	11.0	-	-	-	-	-	-	-	11.0	2.9	8.2	-	2.8	2.8	2.7	-
Oakridge Civic Centre (Childcare)	2.0	-	-	-	-	-	-	-	2.0	-	2.0	2.0	-	-	-	-
Little Mountain Neighbourhood House: Childcare	2.3	-	-	-	-	-	-	-	2.3	0.4	1.9	0.9	1.0	-	-	-
Design for Childcare - Concord Options	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Childcare at Lord Tennyson School	8.7	-	-	-	-	-	-	-	8.7	8.7	-	-	-	-	-	-
Childcare at Henry Hudson School	12.7	-	-	-	-	-	-	-	12.7	7.8	4.9	0.7	0.0	4.2	-	-
Childcare at Eric Hamber School	10.8	-	-	-	-	-	-	-	10.8	8.1	2.7	0.8	0.0	1.9	-	-
Childcare at David Lloyd George School	9.3	-	-	-	-	-	-	-	9.3	9.3	-	-	-	-	-	-
Childcare at Coal Harbour School	13.3	-	-	-	-	-	-	-	13.3	13.3	-	-	-	-	-	-
Childcare (0-5 years) (November 2020)	14.0	-	-	-	-	-	-	-	14.0	0.1	13.9	5.5	5.5	2.9	-	-
Childcare – Urban Native Youth centre – new full day (0-4) spaces	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Childcare - FireHall #8	2.1	9.1	-	-	-	6.6	-	2.5	11.2	1.0	10.2	3.7	3.7	2.9	-	-
Childcare – East Fraser Land Community centre – new full day (0-4) spaces	3.5	-	-	-	-	-	-	-	3.5	1.8	1.8	1.8	-	-	-	-
Subtotal Full day care (0-4 years old)	127.8	10.6	-	0.4	-	7.5	-	2.7	138.4	71.2	67.2	29.9	19.9	14.8	2.7	-
School age (5-12 years old)																
Other																
School Aged Expansion Grants	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Childcare at 1766 Frances Street	1.0	-	-	-	-	-	-	-	1.0	0.7	0.4	0.4	-	-	-	-
Childcare 5-12 Grant - 1766 Frances Street Indigenous-led Childcare project	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
Projects																
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	-	0.3	-	0.3	-	0.0	-	-	0.3	-	0.3	0.1	0.1	0.1	-	-
Subtotal School age (5-12 years old)	1.3	0.3	-	0.3	-	0.0	-	-	1.6	0.7	0.9	0.7	0.1	0.1	-	-
Programs																
Childcare facility programs																
2023-2026 Small Capital Grants for Non-city owned Childcares	0.2	0.1	0.1	-	-	-	-	-	0.3	0.1	0.2	0.2	0.0	-	-	-
2023-2026 Renovations - Childcare	0.4	0.3	0.3	-	-	-	-	-	0.7	0.4	0.3	0.1	0.2	-	-	-
2023-2026 Planning & studies - Childcare	1.8	0.9	-	-	-	0.9	-	-	2.6	1.4	1.2	1.2	-	-	-	-
2023-2026 Capital Maintenance - Childcare	0.2	0.2	0.2	-	-	-	-	-	0.4	0.1	0.2	0.0	0.0	0.1	0.1	-
2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	-	-	0.1	-	-
2019-2022 Planning & Research - Childcare Facilities	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
2012-2014 Vancouver School Board Community Partnership program	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Subtotal Programs	5.1	1.5	0.6	-	-	0.9	-	-	6.6	4.4	2.2	1.6	0.3	0.1	0.1	-
Total Childcare	134.3	12.4	0.6	0.7	-	8.4	-	2.7	146.7	76.4	70.3	32.3	20.2	15.0	2.8	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E=Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Parks & public open spaces																
Park land																
Land acquired by City																
Park Land acquisition (Oct 2023)	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
Park Land Acquisition - November 2023	2.3	-	-	-	-	-	-	-	2.3	2.3	-	-	-	-	-	-
Deconstruction & Greening- Land acquisition June 2022	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 - October 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
Deconstruction & Greening - Park Land acquisition - March 2018	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	-	0.2	-	-	-
Deconstruction & Greening - Park Land acquisition - June 2017	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
Deconstruction & Greening - Park Land acquisition - July 2019	0.6	-	-	-	-	-	-	-	0.6	0.6	0.1	-	0.1	-	-	-
Deconstruction & Greening - Park Land acquisition - January 2016	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	-	0.1	-	-	-
Deconstruction & Greening - Land Acquisition November 2023	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	-	0.2	-	-	-
Deconstruction & Greening - Land acquisition (Oct 2023)	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
2023-2026 New Land for Parks	18.5	-	-	-	-	-	-	-	18.5	18.5	-	-	-	-	-	-
2019-2022 Park Land acquisition	0.7	-	-	-	-	-	-	-	0.7	0.6	0.1	-	0.1	-	-	-
Subtotal Park land	25.4	-	-	-	-	-	-	-	25.4	23.9	1.5	-	1.5	-	-	-
Seawall & waterfront																
Marine structures																
Renewal of Marine Structures	2.8	-	-	-	-	-	-	-	2.8	0.4	2.5	1.5	0.7	0.3	-	-
Marine Structures and Studies	1.6	-	-	-	-	-	-	-	1.6	1.5	0.0	0.0	-	-	-	-
Jericho Pier	0.8	-	-	-	-	-	-	-	0.8	0.4	0.4	0.3	0.1	-	-	-
2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.6	-	-	-	-	-	-	-	3.6	2.8	0.7	0.4	0.0	0.3	-	-
2019-2022 Dock Replacement	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
Seawall & shoreline																
Seawall / shoreline planning - Coastal Resiliency	1.7	-	-	-	-	-	-	-	1.7	0.4	1.3	0.8	0.5	-	-	-
Seawall / shoreline planning - Coastal Flood Protection	1.2	-	-	-	-	-	-	-	1.2	-	1.2	0.5	0.7	-	-	-
Maintenance / Repairs of Seawall or Shoreline	1.3	-	-	-	-	-	-	-	1.3	0.5	0.7	0.2	0.2	0.3	-	-
2023-2026 Maintenance / Repairs of Seawall or Shoreline - Engineering	1.0	-	-	-	-	-	-	-	1.0	-	1.0	0.7	0.3	-	-	-
Deconstruction Creekside Expo Deck (initial phases)	1.0	-	-	-	-	-	-	-	1.0	0.2	0.8	0.5	0.3	-	-	-
2019-2022 Shoreline Maintenance	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2019-2022 Seawall Maintenance program	1.5	-	-	-	-	-	-	-	1.5	0.8	-	-	-	-	-	-
Waterfront walkway-bikeway																
Upgrade To Waterfront Walkways/Bikeway	2.1	-	-	-	-	-	-	-	2.1	1.7	0.4	0.2	0.2	-	-	-
Stanley Park Temporary Bike Lane	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
Phase One - Seaside Greenway Improvement	2.2	-	-	-	-	-	-	-	2.2	1.5	0.7	0.7	-	-	-	-
2023-2026 Waterfront Walkways and Bikeway Upgrade	-	0.5	-	-	-	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-
Subtotal Seawall & waterfront	23.4	0.5	-	-	-	0.5	-	-	23.9	13.1	10.2	6.3	3.1	0.9	-	-
Urban forest & natural areas																
Natural areas																
Hastings Park Stream and Wetland Creation	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.0	0.1	0.2	-	-
Biodiversity Enhancements	1.1	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-
Tatlow Park Creek Daylighting	3.1	-	-	-	-	-	-	-	3.1	2.6	0.5	0.5	-	-	-	-
2023-2026 Convert park land to healthy habitat	2.1	1.0	-	0.3	-	0.7	-	-	3.1	0.6	2.5	2.0	0.5	-	-	-
2019-2022 Biodiversity projects	2.5	-	-	-	-	-	-	-	2.5	2.4	0.1	0.1	-	-	-	-
Urban agriculture																
Community Gardens - New/Improvements at Arbutus Ridge/Kerrisdale/Shaugnessy (ARKS) area	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-
2023-2026 Local Food Assets	0.1	0.1	-	-	-	0.1	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2019-2022 Community Gardens	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
Urban forest																
Urban Forest Tree Inventory	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Street Trees - Replacement	2.8	1.3	1.3	-	-	-	-	-	4.2	2.8	1.4	0.7	0.7	-	-	-
2023-2026 Park Trees - New	1.7	0.5	-	-	-	0.5	-	-	2.1	1.4	0.7	0.7	-	-	-	-
2022 Climate Emergency Action dedicated funding - Urban Forest	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2022 Climate Emergency Action dedicated funding - Carbon Sequestration Quick Starts	0.9	-	-	-	-	-	-	-	0.9	0.6	0.3	0.3	-	-	-	-
2019-2022 Park and Street Trees	8.6	-	-	-	-	-	-	-	8.6	8.6	-	-	-	-	-	-
2019-2022 Carbon Sequestration projects	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.1	-	-	-
Subtotal Urban forest & natural areas	24.7	2.9	1.3	0.3	-	1.3	-	-	27.6	21.6	6.0	4.5	1.2	0.2	-	-
Park amenities																
Ball diamonds & playfields																
Synthetic Turf Field Carpet	1.2	-	-	-	-	-	-	-	1.2	0.1	1.1	1.1	-	-	-	-
Renewals and upgrades of Field Lightings	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	2.4	1.2	-	0.8	0.4	0.0	-	-	3.6	2.4	1.2	1.2	-	-	-	-
2023-2026 New Ball Diamonds & Playfields	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-
2019-2022 Renewal & upgrades of Baseball and Softball Diamonds	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
2019-2022 Grass Field renewals	2.1	-	-	-	-	-	-	-	2.1	1.9	0.2	0.0	0.2	-	-	-
2015-2018 Major Playfield renewal	1.2	-	-	-	-	-	-	-	1.2	1.2	0.1	0.1	-	-	-	-

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			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Parks & public open spaces																
Dog off-leash areas																
Upgrades to Dog off-leash area at Emery Barnes park	1.1	-	-	-	-	-	-	-	1.1	0.2	0.9	0.9	-	-	-	-
Dog Parks	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Dog Parks - New/upgrades	2.3	-	-	-	-	-	-	-	2.3	2.1	0.1	0.1	-	-	-	-
2023-2026 Renewal of Dog Off-Leash Areas	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-
Existing parks																
West End Waterfront Parks and Beach Avenue	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
West End waterfront parks (phase 1 implementation)	0.2	-	-	-	-	-	-	-	0.2	0.0	0.1	0.1	-	-	-	-
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	3.5	3.5	0.0	0.0	-	-	-	-
Renewal of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	0.7	0.1	0.6	0.2	0.2	0.3	-	-
Renewal - Quilchena Park/Riverside Park	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-
Queen Elizabeth Master Plan - Cambie Corridor Park Development	2.2	-	-	-	-	-	-	-	2.2	0.2	2.0	-	0.2	0.2	0.8	0.8
Park upgrades - Brewers / Clinton	2.1	-	-	-	-	-	-	-	2.1	2.1	0.0	0.0	-	-	-	-
Oak Park Master Plan	1.9	-	-	-	-	-	-	-	1.9	0.1	1.8	0.1	1.7	-	-	-
New/Renewed Parks - Joyce Collingwood	2.7	-	-	-	-	-	-	-	2.7	1.8	0.9	0.7	0.2	-	-	-
Master Plan for John Hendry Park	2.0	-	-	-	-	-	-	-	2.0	0.7	1.3	0.5	0.8	-	-	-
General Brock Park Renewal	2.8	-	-	-	-	-	-	-	2.8	-	2.8	2.8	-	-	-	-
CRAB Park At Portside	1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	0.9	-	-	-	-
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.9	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
New parks																
East Park Olympic Village at Southeast False Creek	2.1	2.0	-	-	-	2.0	-	-	4.1	1.9	2.2	0.7	1.0	0.5	-	-
Smithe & Richards Park	18.4	-	-	-	-	-	-	-	18.4	18.4	-	-	-	-	-	-
Planning and design for New park at Burrard Slopes	1.4	-	-	-	-	-	-	-	1.4	0.7	0.7	0.4	0.3	-	-	-
Burrard Slopes - Building Deconstruction	1.6	-	-	-	-	-	-	-	1.6	0.8	0.8	0.4	0.4	-	-	-
New park at Alberni & Nicola	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.0	0.1	-	-	-
Mount Pleasant - New Park Planning and Design	3.7	-	-	-	-	-	-	-	3.7	0.7	3.0	1.0	2.0	-	-	-
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-
Expansion of W.C. Shelly park (Phase 1)	0.4	0.3	-	-	-	0.3	-	-	0.7	0.0	0.6	0.6	-	-	-	-
Expansion of Delamont park (Phase 1)	0.3	0.1	-	-	-	0.1	-	-	0.4	0.0	0.4	0.4	-	-	-	-
East Fraser Lands Parks: Foreshore Park	7.5	-	-	-	-	-	-	-	7.5	0.1	7.4	2.7	4.7	-	-	-
East Fraser Land Park Development: Area 2	6.5	-	-	-	-	-	-	-	6.5	6.5	-	-	-	-	-	-
East Fraser Land Park Development: Area 1	3.1	-	-	-	-	-	-	-	3.1	2.6	0.5	0.5	-	-	-	-
East Fraser Land Community Center Plaza and Riverfront Park	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.5	-	-	-	-
Other amenities																
Teaching Garden at VanDusen Garden	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Renewal of Other Amenities	1.8	0.4	0.4	-	-	-	-	-	2.2	0.1	2.1	1.0	1.1	-	-	-
2023-2026 New other amenities	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2023-2026 Neighbourhood Matching Fund	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2019-2022 Golf Course Improvements	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2015-2018 Golf Course Improvements	4.0	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-
Other sports amenities																
Trout Lake Score Shack and Batting Cage Upgrades	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.1	-	-	-	-
New Track and Field	0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	0.0	-	-	-	-
New Synthetic Turf Field	0.8	-	-	-	-	-	-	-	0.8	0.7	0.1	0.1	-	-	-	-
New Synthetic turf & fieldhouse at Moberly	-	2.0	-	-	-	-	-	2.0	2.0	-	2.0	0.5	0.5	0.5	-	-
Mural and Sports Court Sunset	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Killarney Track & Field Facility	13.8	-	-	-	-	-	-	-	13.8	0.1	13.6	1.4	11.2	1.0	-	-
Kerrisdale Track and Field Facility	3.8	-	-	-	-	-	-	-	3.8	3.8	-	-	-	-	-	-
Competitive Track and Field Training Facility	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-
Andy Livingstone Synthetic Turf Renewal	0.5	5.0	-	-	5.0	-	-	-	5.5	0.1	5.5	3.5	2.0	-	-	-
Park planning																
Outdoor Pools Study Including Mount Pleasant	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.1	0.1	-	-	-
2023-2026 Planning & studies - Parks	0.3	0.9	0.2	-	-	0.7	-	-	1.2	0.1	1.0	0.7	0.3	-	-	-
2019-2022 Parks and Recreation Studies	2.7	-	-	-	-	-	-	-	2.7	2.6	0.1	0.1	-	-	-	-
Playgrounds & spray parks																
Ross Park Spray Park	0.3	0.5	-	-	-	-	-	0.5	0.8	0.0	0.8	0.3	0.4	0.1	-	-
Barclay Square Park renewal - Design	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
2023-2026 Renewal & upgrades of Playgrounds & Spray parks	2.4	0.6	-	0.4	-	0.2	-	-	3.0	1.2	1.9	0.9	1.0	-	-	-
2023-2026 New Playgrounds & Spray parks	0.5	-	-	-	-	-	-	-	0.5	0.1	0.5	0.3	0.2	-	-	-
2019-2022 Playground/Water Spray Parks renewal	9.5	-	-	-	-	-	-	-	9.5	9.1	0.5	0.5	-	-	-	-
Sport courts & skate parks																
Cambie North project	0.4	-	-	-	-	-	-	-	0.4	0.3	0.1	0.1	-	-	-	-
2023-2026 Renewal & upgrades of Sport Courts & Skate parks	1.1	-	-	-	-	-	-	-	1.1	0.5	0.6	0.6	-	-	-	-
2023-2026 New Sport courts & Skate parks	0.1	0.7	-	-	-	0.7	-	-	0.8	0.1	0.7	0.0	0.7	-	-	-
2019-2022 Skate and Bike Parks - New/upgrades	1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	-	-	-	-
Subtotal Park amenities	125.3	13.8	0.6	1.2	5.5	4.1	-	2.5	139.1	76.9	62.2	27.2	30.3	2.6	1.3	0.8

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Parks & public open spaces																
Park buildings, infrastructure & vehicles																
Park buildings																
Washrooms & Fieldhouses renewal	5.9	-	-	-	-	-	-	-	5.9	3.0	2.9	1.3	0.1	1.5	-	-
New Washrooms & Fieldhouses - design	3.5	-	-	-	-	-	-	-	3.5	2.7	0.8	-	0.8	-	-	-
Fieldhouse - Oak Park	2.9	-	-	-	-	-	-	-	2.9	0.7	2.2	1.0	0.6	0.6	-	-
2023-2026 Renovations - Park Buildings	1.5	3.4	1.5	-	-	1.8	-	-	4.9	0.1	4.7	2.8	1.9	-	-	-
2023-2026 New Park Buildings	1.0	2.4	-	-	-	2.4	-	-	3.4	0.0	3.3	2.8	0.6	-	-	-
2023-2026 Capital Maintenance - Park Buildings	2.1	1.0	1.0	-	-	-	-	-	3.1	0.9	2.1	0.9	0.5	0.5	0.2	-
2019-2022 Capital Maintenance - Park Buildings	1.6	-	-	-	-	-	-	-	1.6	1.2	0.4	-	0.4	-	-	-
Park infrastructure																
Pump replacement lower sanctuary pond	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Parks Green Operations	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
Parks - Green Infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	0.0	-	-	-
Italian Garden Fountain Repair	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Stanley Park Cliff maintenance	0.3	0.2	0.2	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-
2023-2026 Potable Water reduction/reuse program	1.0	1.0	-	1.0	-	-	-	-	2.0	0.3	1.7	0.8	0.7	0.2	-	-
2023-2026 New park electrical & water infrastructure	2.0	0.2	-	-	-	0.2	-	-	2.2	1.2	1.0	0.8	0.1	0.1	-	-
2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	5.5	1.0	-	0.8	-	0.2	-	-	6.4	1.7	4.7	2.5	1.7	0.6	-	-
2019-2022 Stanley Park Cliff Scaling	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-
2019-2022 Park Electrical Systems	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
2019-2022 Park Drainage Systems	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2019-2022 Irrigation Systems & Water Conservation	1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	0.3	0.1	-	-	-
Park pathways																
Musqueam Park Bridge replacement	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2023-2026 Universal Accessibility Improvement Park Infrastructure	-	0.1	-	0.1	-	0.0	-	-	0.1	-	0.1	0.1	0.1	-	-	-
2023-2026 Maintenance & renewal of Park Pedestrian infrastructure	0.3	0.3	-	0.3	-	-	-	-	0.6	0.1	0.4	0.3	0.1	-	-	-
2019-2022 Park Universal Access Improvements	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2019-2022 Park Pathways	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	1.5	1.8	0.8	1.0	-	-	-
Park roads & parking lots																
2023-2026 Maintenance & renewal of Park Vehicular Infrastructure	1.5	0.4	-	0.4	-	-	-	-	1.9	1.2	0.7	0.7	-	-	-	-
Park vehicles & equipment																
2023-2026 Replacement of vehicles & equipment - Park Board	5.4	7.4	-	-	7.4	-	-	-	12.8	5.4	7.4	0.2	5.7	1.5	-	-
2023-2026 New Vehicles & Equipment - Park Board	1.4	-	-	-	-	-	-	-	1.4	1.4	-	-	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Parks	0.7	1.3	1.3	-	-	-	-	-	2.0	0.4	1.6	0.6	0.7	0.3	-	-
2019-2022 Replacement of Vehicles & Equipment - Park Board	7.8	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-
Subtotal Park buildings, infrastructure & vehicles	52.2	18.6	4.0	2.5	7.4	4.7	-	-	70.8	33.7	37.1	16.5	15.2	5.2	0.2	-
Decolonization, arts & culture																
Decolonization & policy development																
2023-2026 Decolonization Strategy	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.2	0.2	-	-	-
2023-2026 Cultural Visibility on the land	0.2	0.1	0.1	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2023-2026 Co-Management Framework	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
Subtotal Decolonization, arts & culture	0.9	0.1	0.1	-	-	-	-	-	1.0	0.2	0.8	0.5	0.2	-	-	-
Project management & overhead																
Project management & overhead																
Parks Project Management & Overhead	4.1	-	-	-	-	-	-	-	4.1	4.1	-	-	-	-	-	-
Subtotal Project management & overhead	4.1	-	-	-	-	-	-	-	4.1	4.1	-	-	-	-	-	-
Total Parks & public open spaces	256.0	35.9	6.0	4.0	12.8	10.6	-	2.5	291.9	173.5	117.8	55.0	51.6	8.9	1.5	0.8

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E=Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Arts, culture & heritage																
Cultural facilities																
Grants																
Making Space for Arts and Culture Priority	1.5	-	-	-	-	-	-	-	1.5	-	1.5	1.5	-	-	-	-
Grant - Vancouver Cultural Spaces Fund - BC Artscape Society (BCA)	1.6	-	-	-	-	-	-	-	1.6	1.6	-	-	-	-	-	-
Grant - Satellite Video Exchange Vivo & C-Space (Rize)	2.3	-	-	-	-	-	-	-	2.3	0.1	2.2	-	2.2	-	-	-
Grant - 411 Seniors Centre Society	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2023-2026 Cultural Capital Grant program	2.5	1.3	1.3	-	-	-	-	-	3.8	2.3	1.5	1.2	0.3	-	-	-
2023-2026 Chinatown Cultural Partnership Grants	1.0	0.3	0.3	-	-	-	-	-	1.3	0.9	0.4	0.3	0.1	-	-	-
2019-2022 Cultural Infrastructure Grant program	4.2	-	-	-	-	-	-	-	4.2	3.8	0.4	0.4	-	-	-	-
2019-2022 Cultural Capital Grants	1.8	-	-	-	-	-	-	-	1.8	1.8	0.0	0.0	-	-	-	-
2015-2018 Cultural Planning and research	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-
2015-2018 Cultural Infrastructure Grant program	1.8	-	-	-	-	-	-	-	1.8	1.7	0.0	0.0	-	-	-	-
Programs																
Vancouver Playhouse Capital maintenance	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-
Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	-	6.0	-	1.0	5.0	-	-	-	6.0	-	6.0	0.5	5.1	0.4	-	-
Vancouver Civic Theatres - Marquee Signs	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
Vancouver Civic Theatres - Electronic Booking System	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
Queen Elizabeth Theatre - furniture	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
FireHall Arts Theatre - Capital Maintenance	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.1	0.5	-	-	-
CCTV Cameras - Civic Theatre Venues	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
Audio/Video Equipment upgrade - Queen Elizabeth Theatre	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Renovations - Cultural Facilities	0.3	0.7	0.7	-	-	-	-	-	1.1	0.2	0.9	0.8	0.1	-	-	-
2023-2026 Planning & Studies - Cultural Facilities	0.2	0.2	0.2	-	-	-	-	-	0.4	0.1	0.3	0.1	0.2	-	-	-
2023-2026 Civic Theatre upgrades	2.0	-	-	-	-	-	-	-	2.0	0.3	1.7	1.0	0.7	-	-	-
2023-2026 Capital Maintenance - Cultural Facilities	3.8	8.0	8.0	-	-	-	-	-	11.8	0.8	11.0	2.4	3.4	5.2	-	-
2019-2022 Renovations - Cultural Facilities	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
2019-2022 Planning & Research - Cultural Facilities	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2019-2022 Capital Maintenance - Cultural Facilities	8.9	-	-	-	-	-	-	-	8.9	4.7	4.2	3.9	0.1	0.2	-	-
2015-2018 Capital Maintenance - Cultural Facilities	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
Projects																
Property Acquisition - September 2016	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Queen Elizabeth Theatre seat cup holders & Mobile ordering	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
Historic Joy Kogawa House renewal	-	0.4	0.4	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-
First Nations Signage for ᑭᓄᓐᑲᓄᓐ Xwtl'A7Shn and ᑭᓄᓐᑲᓄᓐ Xwtl'E7ENk Square	0.9	-	-	-	-	-	-	-	0.9	0.3	0.6	0.6	-	-	-	-
Detailed design for Firehall Arts Theatre renewal & expansion	0.7	-	-	-	-	-	-	-	0.7	0.2	0.6	0.3	0.3	-	-	-
Subtotal Cultural facilities	38.1	17.3	11.3	1.0	5.0	-	-	-	55.4	23.1	32.3	13.7	12.8	5.9	-	-
Entertainment & exhibition																
Programs																
Renovations - Entertainment & exhibition	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.1	0.1	-	-	-
2023-2026 Capital Maintenance - Entertainment & Exhibition	2.6	2.5	2.5	-	-	-	-	-	5.1	0.5	4.5	2.5	0.6	1.4	-	-
2019-2022 Renovations - Entertainment & Exhibition	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Projects																
Playland Redevelopment Planning	2.3	-	-	-	-	-	-	-	2.3	0.6	1.7	-	1.7	-	-	-
PNE Amphitheatre renewal & expansion	103.9	33.6	-	21.0	12.6	-	-	-	137.5	27.5	110.0	45.0	22.4	42.7	-	-
Hastings Park - Pacific National Exhibition Master Plan: Infrastructure implementation	6.0	-	-	-	-	-	-	-	6.0	3.2	2.8	2.8	-	-	-	-
Subtotal Entertainment & exhibition	115.1	36.3	2.7	21.0	12.6	-	-	-	151.4	31.9	119.5	50.6	24.8	44.1	-	-
Public art																
Programs																
2023-2026 New Public Art delivered by the City	0.8	0.7	-	-	-	0.7	-	-	1.5	0.5	1.0	1.0	-	-	-	-
2023-2026 Maintenance of Public Art	0.8	0.3	0.3	-	-	-	-	-	1.0	0.4	0.6	0.6	-	-	-	-
2019-2022 New Public Art installations	4.0	-	-	-	-	-	-	-	4.0	1.8	2.2	0.7	1.5	-	-	-
2019-2022 Maintenance - existing Public Art	1.0	-	-	-	-	-	-	-	1.0	0.7	0.3	0.3	-	-	-	-
2015-2018 Public Art Boost - Capital	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2015-2018 New Public Art installations	2.9	-	-	-	-	-	-	-	2.9	2.4	0.5	0.5	-	-	-	-
Subtotal Public art	10.4	1.0	0.3	-	-	0.7	-	-	11.4	6.8	4.6	3.1	1.5	-	-	-
Heritage																
Grants																
Facade Grant - 265 Carrall Street	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
2023-2026 Grant To Heritage Foundation	0.6	0.3	0.3	-	-	-	-	-	0.9	0.6	0.3	0.3	-	-	-	-
2019-2022 Heritage Incentive program Grants	15.5	-	-	-	-	-	-	-	15.5	5.8	9.6	2.9	1.0	5.7	-	-
2019-2022 Heritage Facade rehabilitation program	1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	-	0.1	0.9	-	-
Other																
Chinatown Memorial Square Redesign	1.5	2.0	-	-	-	2.0	-	-	3.5	0.5	3.0	0.4	2.6	-	-	-
Subtotal Heritage	18.7	2.3	0.3	-	-	2.0	-	-	21.0	7.0	13.9	3.6	3.7	6.6	-	-
Total Arts, culture & heritage	182.3	56.9	14.6	22.0	17.6	2.7	-	-	239.2	68.8	170.3	71.0	42.8	56.5	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E=Σ F → J	Capital Project Expenditures				
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			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Libraries																
Programs																
Oakridge Library & Inspiration Lab equipment	0.4	-	-	-	-	-	-	-	0.4	0.2	0.2	0.2	-	-	-	-
Library Square - IT and Communications Cooling Systems and Backup Power	-	2.0	-	-	2.0	-	-	-	2.0	-	2.0	0.2	1.9	-	-	-
Central Library Maintenance /Renovations /Furniture Replacement	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Renovations - Libraries	0.4	0.3	0.3	-	-	-	-	-	0.6	0.4	0.3	0.3	-	-	-	-
2023-2026 Capital Maintenance - Libraries	2.5	3.3	3.3	-	-	-	-	-	5.8	0.8	5.0	3.5	1.1	0.3	-	-
2019-2022 Capital Maintenance - Library Facilities	10.0	-	-	-	-	-	-	-	10.0	8.7	1.3	0.1	0.5	0.5	0.2	-
Projects																
Relocation of West Point Grey Library Branch - Tenant Improvements	1.7	-	-	-	-	-	-	-	1.7	1.7	-	-	-	-	-	-
Renovation of Central Children's Library	8.0	-	-	-	-	-	-	-	8.0	1.3	6.7	6.7	-	-	-	-
Marpole Library Expansion - Detailed Design & Construction	1.8	1.0	-	-	0.2	0.8	-	-	2.8	0.1	2.7	0.7	1.8	0.2	-	-
Oakridge Library-Lab and STEM Equipment	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Oakridge Library: Furniture, Equipment + Collection	2.4	-	-	-	-	-	-	-	2.4	1.6	0.8	0.8	-	-	-	-
Central Library Level 8 and 9 Expansion	18.7	-	-	-	-	-	-	-	18.7	18.7	-	-	-	-	-	-
Subtotal Libraries	45.7	6.8	3.6	-	2.4	0.8	-	-	52.6	33.4	19.1	12.7	5.2	1.0	0.2	-
Archives																
Programs																
2023-2026 Capital Maintenance - Archives	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.0	0.1	-	-
Projects																
Interim rehabilitation / Renovation of Archive Facilities	5.2	-	-	-	-	-	-	-	5.2	3.2	2.0	1.9	0.1	-	-	-
Archives Accommodation Pre-Move	3.9	-	-	-	-	-	-	-	3.9	3.9	-	-	-	-	-	-
Subtotal Archives	9.2	-	-	-	-	-	-	-	9.2	7.1	2.1	1.9	0.1	0.1	-	-
Recreation facilities																
Programs																
Kitsilano Pool Capital Maintenance	3.0	-	-	-	-	-	-	-	3.0	2.5	0.5	0.5	-	-	-	-
Community Recreation Facilities upgrades	2.1	-	-	-	-	-	-	-	2.1	0.7	1.4	0.2	0.6	0.6	-	-
Marpole Oakridge Outdoor Pool - planning & design	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2023-2026 Renovations - Recreation Facilities	1.7	0.6	0.6	-	-	-	-	-	2.4	0.8	1.5	0.5	1.0	-	-	-
2023-2026 Capital Maintenance - Recreation Facilities	13.3	5.8	3.8	2.0	-	-	-	-	19.1	4.7	14.4	6.2	5.1	0.4	2.7	-
2019-2022 Renovations - Recreation Facilities	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
2019-2022 Capital Maintenance - Recreation Facilities	11.5	-	-	-	-	-	-	-	11.5	10.4	1.0	0.0	0.4	-	0.6	0.0
Projects																
West End Community Centre - Capital Maintenance	-	4.0	-	-	4.0	-	-	-	4.0	-	4.0	1.3	2.7	-	-	-
West End Community Center & Library renewal	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
Vancouver Aquatic Centre - renewal & expansion	21.1	-	-	-	-	-	-	-	21.1	2.0	19.2	2.3	9.4	7.5	-	-
Renewal/expansion of Marpole Oakridge Community Center	72.5	-	-	-	-	-	-	-	72.5	24.2	48.3	19.9	28.5	-	-	-
RayCam Community Centre - renewal & expansion	2.0	3.4	-	2.3	-	1.1	-	-	5.4	0.3	5.1	0.8	4.3	-	-	-
Kitsilano Pool Replacement Feasibility Study	2.0	-	-	-	-	-	-	-	2.0	0.7	1.4	1.4	-	-	-	-
Kensington Community Hall Deconstruction	0.7	-	-	-	-	-	-	-	0.7	0.2	0.5	0.5	-	-	-	0.0
Britannia Community Centre - Capital Maintenance	19.8	0.6	-	0.6	-	-	-	-	20.3	3.3	17.1	4.3	11.3	1.5	-	-
Subtotal Recreation facilities	154.3	14.4	4.4	4.9	4.0	1.1	-	-	168.8	54.4	114.4	37.8	63.3	9.9	3.3	0.0
Social facilities																
Grants																
Grant - Urban Native Youth Association (Native Youth Centre project development)	0.0	-	-	-	-	-	-	-	0.0	-	0.0	0.0	-	-	-	-
Grant - Qmunity	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Downtown Eastside Neighbourhood Improvements	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-
Downtown East Side Food Sovereignty Hub	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.0	0.1	-	-	-
Community Economic Development	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-
Chinese Society Legacy program Grants	0.9	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
2023-2026 Social Capital Grant program	0.6	0.3	0.3	-	-	-	-	-	0.8	0.3	0.6	0.5	0.1	-	-	-
2023-2026 Downtown Eastside Special Enterprise program	0.4	0.3	0.3	-	-	-	-	-	0.7	0.2	0.5	0.5	-	-	-	-
2023-2026 Downtown Eastside Plan Strategic project Grants	0.6	0.1	0.1	-	-	-	-	-	0.7	0.6	0.1	0.1	0.0	-	-	-
2023-2026 Downtown Eastside Plan Implementation Matching Grants	1.2	0.2	0.2	-	-	-	-	-	1.4	0.9	0.5	0.4	0.1	-	-	-
2023-2026 Chinatown Cultural Heritage Asset Management Plan (CHAMP)	0.1	-	-	-	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-
2022 Downtown Eastside Special Enterprise program	0.3	-	-	-	-	-	-	-	0.3	0.3	0.1	0.1	-	-	-	-
2019-2022 Social Policy Small Capital Grants	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
2019-2022 Social Policy Capital Grants	1.6	-	-	-	-	-	-	-	1.6	1.1	0.5	0.5	-	-	-	-
2019-2022 Downtown Eastside Strategic Grants	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2019-2022 Downtown Eastside Plan Implementation Matching Grant	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2019-2022 Downtown Eastside Capital Grant program	1.7	-	-	-	-	-	-	-	1.7	1.5	0.2	-	0.2	-	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Community facilities																
Programs																
South Vancouver Food Centre	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.0	0.1	-	-	-
2023-2026 Renovations - Social Facilities	0.5	1.0	1.0	-	-	-	-	-	1.4	0.3	1.1	0.3	0.2	0.6	-	-
2023-2026 Planning & Studies - Social Facilities	1.6	1.2	1.2	-	-	-	-	-	2.8	0.8	2.0	1.8	0.2	-	-	-
2023-2026 Capital Maintenance - Social Facilities	1.1	1.2	1.2	-	-	-	-	-	2.3	0.2	2.0	0.0	0.1	1.1	0.8	-
2019-2022 Social Facilities Planning/Research	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
2019-2022 Renovations - Social Facilities	1.4	-	-	-	-	-	-	-	1.4	0.9	0.5	-	-	0.5	-	-
2019-2022 Capital Maintenance - Social Facilities	3.6	-	-	-	-	-	-	-	3.6	3.6	0.0	-	0.0	-	-	-
Projects																
Community Facility	11.0	-	-	-	-	-	-	-	11.0	2.3	8.7	4.0	4.0	0.7	-	-
Sunset Seniors Center	16.1	-	-	-	-	-	-	-	16.1	4.6	11.4	8.9	2.5	-	-	-
Kingsway Drop-In Centre	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	-	0.6	-	-	-
Indigenous Social Enterprise	2.0	-	-	-	-	-	-	-	2.0	-	2.0	0.6	0.7	0.7	-	-
Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
Community Economic Development Hub Delivery	-	10.0	-	-	-	10.0	-	-	10.0	-	10.0	3.5	3.3	3.3	-	-
2023-2026 Neighbourhood House Capital project Grants	5.0	-	-	-	-	-	-	-	5.0	5.0	-	-	-	-	-	-
Subtotal Social facilities	55.7	14.5	4.3	-	0.2	10.0	-	-	70.2	28.8	41.5	21.8	12.1	6.8	0.8	-
School																
Projects																
Vancouver School Board / City Childcare Partnership project - Coal Harbour - School	35.0	-	-	-	-	-	-	-	35.0	30.0	4.9	4.9	-	-	-	-
Subtotal School	35.0	-	-	-	-	-	-	-	35.0	30.0	4.9	4.9	-	-	-	-
Cemetery																
Programs																
Cemetery Infrastructure	2.8	-	-	-	-	-	-	-	2.8	-	2.8	1.6	0.2	1.0	-	-
Cemetery - Perimeter Entry & Wayfinding	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Maintenance & upgrades of Cemetery Facilities	0.5	0.5	0.5	-	-	-	-	-	1.0	0.5	0.5	0.5	-	-	-	-
Subtotal Cemetery	0.5	0.5	0.5	-	-	-	-	-	1.0	0.5	0.5	0.5	-	-	-	-
Total Community facilities	303.6	36.2	12.8	4.9	6.6	11.9	-	-	339.8	154.5	185.3	81.2	80.9	18.9	4.3	0.0

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Public safety																
Fire & rescue																
Programs																
Fire Hall-Interior Finish Refresh Program	-	1.0	-	-	1.0	-	-	-	1.0	-	1.0	0.2	0.9	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	4.2	16.9	-	-	16.9	-	-	-	21.1	4.2	16.9	0.1	13.5	3.4	-	-
2023-2026 Renovations - Fire & Rescue	0.6	0.2	0.2	-	-	-	-	-	0.7	0.0	0.7	0.5	0.2	-	-	-
2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	7.0	2.0	2.0	-	-	-	-	-	9.0	5.2	3.8	2.4	1.0	0.4	-	-
2023-2026 Electrification of Vehicles & Equipment - Vancouver Fire & Rescue Services	0.1	0.1	0.1	-	-	-	-	-	0.2	0.0	0.1	0.1	0.0	0.0	-	-
2023-2026 Capital Maintenance - Fire & Rescue	1.8	0.3	0.3	-	-	-	-	-	2.1	0.3	1.8	0.2	0.6	1.0	-	-
2019-2022 Capital Maintenance - Fire Halls	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	15.2	-	-	-	-	-	-	-	15.2	9.4	5.8	5.8	-	-	-	-
2019-2022 Renovations - Fire Halls	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Fire Hall renewal - planning	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.0	0.1	-	-	-
Projects																
Grandview Woodland fire hall (FH#9) renewal	62.6	15.5	-	14.8	-	0.7	-	-	78.1	2.3	75.9	10.0	31.0	31.0	3.9	-
Replacement of Fire Hall #5	23.0	-	-	-	-	-	-	-	23.0	23.0	-	-	-	-	-	-
Firehall Land acquisition	4.2	-	-	-	-	-	-	-	4.2	4.2	-	-	-	-	-	-
Downtown South fire hall (FH#8) - renewal & expansion	3.6	30.3	-	26.0	1.1	3.3	-	-	33.9	0.3	33.5	12.6	15.1	5.8	-	-
Firehall #2 Temporary Annex	3.0	-	-	-	-	-	-	-	3.0	0.2	2.8	1.6	1.2	-	-	-
Kitsilano fire hall (FH#12) - seismic upgrades	5.8	-	-	-	-	-	-	-	5.8	5.8	-	-	-	-	-	-
Fraserview fire hall (FH#17) - renewal	25.4	-	-	-	-	-	-	-	25.4	25.4	-	-	-	-	-	-
Subtotal Fire & rescue	157.5	66.3	2.5	40.8	19.0	4.0	-	-	223.8	81.4	142.4	33.4	63.5	41.6	3.9	-
Police																
Programs																
2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	4.4	11.8	-	-	11.8	-	-	-	16.2	3.0	13.2	5.0	5.9	2.4	-	-
2023-2026 Renovations - New Police Offices	1.1	-	-	-	-	-	-	-	1.1	0.9	0.1	0.1	0.0	-	-	-
2023-2026 Renovations - Vancouver Police Department (VPD)	1.5	-	-	-	-	-	-	-	1.5	1.4	0.1	0.0	0.0	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Vancouver Police Department (VPD)	1.0	1.8	1.8	-	-	-	-	-	2.8	0.2	2.6	1.3	0.9	0.4	-	-
2023-2026 Capital Maintenance - Vancouver Police Department (VPD)	4.4	2.1	2.1	-	-	-	-	-	6.5	1.9	4.6	2.3	0.8	1.5	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.3	-	-	-	-	-	-	-	19.3	19.1	0.2	0.2	-	-	-	-
2019-2022 Renovations - Vancouver Police Department (VPD) Facilities	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Capital Maintenance - Vancouver Police Department (VPD) Facilities	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
Projects																
Vancouver Police Department (VPD) Headquarters - Planning & Scoping	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
Subtotal Police	33.0	15.7	3.9	-	11.8	-	-	-	48.7	27.8	20.9	8.9	7.8	4.2	-	-
Animal control																
Programs																
2023-2026 Capital maintenance - Animal Control	0.3	0.3	0.3	-	-	-	-	-	0.6	0.2	0.4	0.2	0.2	-	-	-
Projects																
Vancouver Animal Shelter Redevelopment	6.5	0.5	0.3	0.2	-	-	-	-	7.0	0.4	6.6	4.2	2.4	-	-	-
Subtotal Animal control	6.8	0.8	0.6	0.2	-	-	-	-	7.6	0.6	7.0	4.4	2.6	-	-	-
Total Public safety	197.3	82.8	7.0	41.0	30.8	4.0	-	-	280.0	109.8	170.3	46.6	73.9	45.9	3.9	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Civic facilities & equipment																
Administrative facilities																
Programs																
Renovation of interim Vancouver Archives' holding facility	4.6	0.2	0.2	-	-	-	-	-	4.8	1.5	3.2	3.0	0.2	-	-	-
City Hall Security Enhancements	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2023-2026 Capital Maintenance - Administrative Facilities	5.8	0.8	0.8	-	-	-	-	-	6.6	1.9	4.7	1.4	0.6	1.6	1.0	-
2019-2022 Renovations - Administrative Facilities	8.0	-	-	-	-	-	-	-	8.0	8.0	-	-	-	-	-	-
2019-2022 Capital Maintenance - Administrative Facilities	1.3	-	-	-	-	-	-	-	1.3	1.3	-	-	-	-	-	-
Projects																
Emergency Operations Centre Audio Visual System Replacement	2.3	-	-	-	-	-	-	-	2.3	0.1	2.2	2.2	-	-	-	-
City Hall Office Accommodation Plan - rezoning & design	2.8	1.4	-	-	1.4	-	-	-	4.1	1.6	2.5	1.0	1.5	-	-	-
City Hall Subground	0.1	0.9	-	-	0.9	-	-	-	1.0	-	1.0	0.2	0.8	-	-	-
Subtotal Administrative facilities	25.5	3.2	1.0	-	2.3	-	-	-	28.7	15.0	13.6	7.9	3.1	1.6	1.0	-
Service yards																
Programs																
Stanley Park Service Yards - Capital Maintenance	-	2.0	-	-	2.0	-	-	-	2.0	-	2.0	0.1	0.2	1.2	0.4	-
Manitoba Yard renewal - planning	2.7	-	-	-	-	-	-	-	2.7	1.6	1.0	0.6	0.4	-	-	-
Manitoba Yard Fuel Tank replacement	4.2	-	-	-	-	-	-	-	4.2	4.1	0.1	0.1	-	-	-	-
Snow Readiness - Service Yard upgrades	2.9	-	-	-	-	-	-	-	2.9	2.9	-	-	-	-	-	-
2023-2026 Renovations - Service Yards	2.1	0.4	0.4	-	-	-	-	-	2.5	1.8	0.8	0.4	0.4	-	-	-
2023-2026 Capital Maintenance - Service Yards	2.5	1.4	1.4	-	-	-	-	-	3.9	0.2	3.6	1.8	1.8	-	-	-
2019-2022 Capital Maintenance - Service Yards	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	0.1	0.4	-	-	0.1
Projects																
Evans Yard Dust Extraction System replacement	1.6	-	-	-	-	-	-	-	1.6	1.5	0.1	0.1	0.1	-	-	-
Hydrovac Facility Implementation	4.4	-	-	-	-	-	-	-	4.4	3.8	0.6	-	-	0.6	-	-
Sunset Yard renewal - Master plan & construction	18.4	-	-	-	-	-	-	-	18.4	10.6	7.7	5.9	1.8	-	-	-
Subtotal Service yards	40.2	3.8	1.8	-	2.0	-	-	-	44.0	27.4	16.6	9.1	5.2	1.8	0.4	0.1
Vehicles & equipment																
Programs																
2023-2026 Replacement of Vehicles & Equipment - Other	0.9	0.1	-	-	0.1	-	-	-	1.0	0.9	0.1	0.0	0.0	0.0	-	-
2023-2026 New Vehicles & Equipment - Other	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Other	0.7	-	-	-	-	-	-	-	0.7	0.2	0.4	0.4	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Other	3.1	-	-	-	-	-	-	-	3.1	3.1	-	-	-	-	-	-
Subtotal Vehicles & equipment	5.2	0.1	-	-	0.1	-	-	-	5.3	4.7	0.5	0.5	0.0	0.0	-	-
All City facilities																
Programs																
Civic Dock Maintenance	0.1	0.3	-	-	0.3	-	-	-	0.4	-	0.4	0.3	0.1	-	-	-
City Wide Fire Safety program	0.3	0.1	0.1	-	-	-	-	-	0.4	0.2	0.1	0.1	0.0	-	-	-
2023-2026 Facility Seismic program	0.5	0.8	0.8	-	-	-	-	-	1.3	0.1	1.2	0.3	0.9	-	-	-
2023-2026 Facility Security program	0.8	0.4	0.4	-	-	-	-	-	1.2	0.8	0.4	0.4	-	-	-	-
2023-2026 Facility resilience of Non-Market Housing buildings	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
2023-2026 Facility Remediation program	1.2	0.4	0.4	-	-	-	-	-	1.6	0.5	1.1	0.1	1.0	-	-	-
2023-2026 Facility Reassessment program	1.2	0.7	0.7	-	-	-	-	-	1.8	0.8	1.0	0.8	0.1	0.1	-	-
2023-2026 Facility Project Management & Other Support	5.8	2.9	2.9	-	-	-	-	-	8.6	5.8	2.9	2.9	-	-	-	-
2023-2026 Facility Ergonomic Furniture program	0.5	0.2	0.2	-	-	-	-	-	0.6	0.5	0.2	0.2	-	-	-	-
2023-2026 Facility Department Planning	1.6	2.0	2.0	-	-	-	-	-	3.6	0.9	2.7	0.1	0.8	0.0	1.7	-
2023-2026 Facility Accessibility program	1.5	1.2	1.2	-	-	-	-	-	2.7	1.0	1.8	1.5	0.2	-	-	-
2023-2026 Energy Optimization program	8.5	-	-	-	-	-	-	-	8.5	2.2	6.3	3.5	2.8	-	-	-
2022 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	2.0	-	-	-	-	-	-	-	2.0	0.3	1.7	1.5	0.2	-	-	-
2019-2022 Ergonomic Furniture Program	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2019-2022 Civic Facility Seismic program	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Security program	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2019-2022 Planning & Research - Service Yards	0.1	-	-	-	-	-	-	-	0.1	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 - Library Facilities	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2019-2022 Facilities Condition Assessment program	2.0	-	-	-	-	-	-	-	2.0	1.7	0.3	-	0.2	-	-	0.1
2019-2022 Energy Optimization program	7.7	-	-	-	-	-	-	-	7.7	6.6	1.1	0.2	-	0.9	-	-
2019-2022 Civic Facility Security program	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2019-2022 Accessibility program	2.7	-	-	-	-	-	-	-	2.7	2.5	0.2	-	-	-	-	0.2
2015-2018 City-Wide Building System Safety	3.0	-	-	-	-	-	-	-	3.0	3.0	0.0	-	-	-	-	0.0
Projects																
Marpole City Properties Site Costs	3.2	-	-	-	-	-	-	-	3.2	1.5	1.7	0.3	0.8	0.3	0.3	-
Subtotal All City facilities	43.9	8.9	8.7	-	0.3	-	-	-	52.8	29.5	23.3	12.3	7.3	1.3	2.0	0.4
Total Civic facilities & equipment	114.7	16.0	11.5	-	4.6	-	-	-	130.7	76.6	54.1	29.8	15.6	4.8	3.5	0.5

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Building a resilient network																
Bridges & structures																
Viaducts Replacement/Northeast False Creek Redevelopment	37.0	-	-	-	-	-	-	-	37.0	34.1	2.8	0.2	0.2	2.5	-	-
Señákw Engineering studies	1.9	1.0	-	-	-	-	-	1.0	2.9	0.4	2.4	2.4	-	-	-	-
Senakw - Burrard Bridge Structural Review	0.2	0.1	-	-	-	-	-	0.1	0.3	0.2	0.1	0.1	-	-	-	-
Granville North Loops	31.0	-	-	-	-	-	-	-	31.0	31.0	-	-	-	-	-	-
Granville Bridge upgrade - Seismic	11.0	-	-	-	-	-	-	-	11.0	10.8	0.2	0.2	-	-	-	-
Granville Bridge upgrade - North/South	8.1	-	-	-	-	-	-	-	8.1	7.8	0.3	0.3	-	-	-	-
Granville Bridge upgrade	4.3	-	-	-	-	-	-	-	4.3	4.3	0.0	0.0	-	-	-	-
Granville Bridge structural steel repairs & recoating (Phase 2)	34.3	1.2	-	-	0.9	-	-	0.3	35.5	1.1	34.3	0.6	33.8	-	-	-
Granville Bridge South Approach rehabilitation (Phase 1)	12.0	-	-	-	-	-	-	-	12.0	0.4	11.6	2.0	9.6	-	-	-
Granville Bridge Means Prevention	-	0.2	-	-	-	-	-	0.2	0.2	-	0.2	0.2	-	-	-	-
Granville Bridge Greenways	19.0	-	-	-	-	-	-	-	19.0	17.1	1.9	1.9	-	-	-	-
Granville Bridge Coating	10.2	-	-	-	-	-	-	-	10.2	10.2	-	-	-	-	-	-
Downtown historic railway Decommissioning	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
Cambie Bridge Seismic upgrades and Deck rehabilitation	3.5	-	-	-	-	-	-	-	3.5	3.3	0.2	0.2	-	-	-	-
Cambie Bridge Seismic Assessment	3.3	-	-	-	-	-	-	-	3.3	3.3	0.0	0.0	-	-	-	-
Cambie Bridge - Seismic	29.0	1.2	-	-	0.5	-	-	0.7	30.2	2.1	28.1	7.6	15.1	5.5	-	-
Cambie Bridge - rehabilitation	3.0	0.3	-	-	-	-	-	0.3	3.3	0.2	3.1	0.7	1.9	0.5	-	-
Burrard Bridge Tower rehabilitation and coating consulting	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.1	0.4	-	-	-
2023-2026 Retaining wall & slope rehabilitation	1.3	0.1	-	0.1	-	-	-	-	1.3	0.7	0.7	0.4	0.3	-	-	-
2023-2026 General Bridge rehabilitation program	5.8	-	-	-	-	-	-	-	5.8	3.1	2.6	2.0	0.6	-	-	-
2019-2022 Major Bridge Maintenance	3.4	-	-	-	-	-	-	-	3.4	0.7	-	-	-	-	-	-
Pavement rehabilitation																
2023-2026 MRN (Major Road Network) rehabilitation	14.3	6.0	-	-	-	-	-	6.0	20.3	10.1	10.2	8.7	1.5	-	-	-
2023-2026 Local Roads rehabilitation	5.0	4.0	0.6	3.1	0.3	-	-	-	9.0	5.0	4.0	4.0	-	-	-	-
2023-2026 Design Investigation - Streets & Structures	0.9	0.2	0.2	-	-	-	-	-	1.2	0.8	0.4	0.4	-	-	-	-
2023-2026 Arterial Road rehabilitation	11.5	7.2	-	6.1	1.1	-	-	-	18.7	10.2	8.5	8.5	-	-	-	-
2019-2022 Arterial Improvements, Congestion & Transit Reliability	3.7	-	-	-	-	-	-	-	3.7	1.9	-	-	-	-	-	-
Programs																
2019-2022 Engineering Project Management Office (PMO) - implementation	2.4	0.2	-	-	-	-	-	0.2	2.6	2.2	0.4	0.2	0.2	-	-	-
Sidewalks & pathways																
2023-2026 Sidewalks rehabilitation	3.7	0.7	-	0.7	-	-	-	-	4.4	3.1	1.3	1.3	-	-	-	-
Street lighting																
Underground Street Lighting Conduits	6.4	2.8	-	2.5	-	-	-	0.3	9.2	3.1	6.1	5.6	0.5	-	-	-
Street Lighting & Pole - rehabilitation	4.8	2.4	-	2.1	-	-	-	0.2	7.1	3.2	3.4	3.4	-	-	-	-
Service Panels & Kiosks - rehabilitation	0.4	0.4	-	0.4	-	-	-	0.0	0.8	0.4	0.4	0.3	0.1	-	-	-
Light Fixture Arm - rehabilitation	0.8	0.6	-	0.5	-	-	-	0.1	1.3	0.7	0.6	0.6	-	-	-	-
Fixtures – Decorative/Pedestrian Scale	2.0	1.0	-	0.9	-	-	-	0.1	3.0	1.7	1.3	1.3	-	-	-	-
City Wide Street Lighting LED replacement	12.6	7.0	-	-	7.0	-	-	-	19.6	10.9	8.7	7.7	1.0	-	-	-
2023-2026 Trolley Pole replacement	2.8	1.6	-	1.6	-	-	-	-	4.4	2.8	1.6	1.6	-	-	-	-
2023-2026 New Street Lighting	0.5	0.5	-	-	-	0.5	-	-	1.0	0.5	0.5	0.5	-	-	-	-
2023-2026 H-Frame replacement	3.0	1.5	-	1.5	-	-	-	-	4.5	2.5	2.0	2.0	-	-	-	-
2019-2022 Underground Street Lighting Conduits	7.0	-	-	-	-	-	-	-	7.0	6.9	-	-	-	-	-	-
2019-2022 Street Lighting - Infill	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Rehabilitation of Electrical Service Panels & Kiosks	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 LED Fixture Electrification Sensors	0.9	-	-	-	-	-	-	-	0.9	-	0.9	0.5	0.4	-	-	-
Traffic signals																
Traffic Signal LED replacement	0.7	0.7	-	0.5	-	-	-	0.2	1.4	0.7	0.7	0.7	-	-	-	-
Traffic Signal Controller replacement	1.0	0.5	-	0.4	-	-	-	0.2	1.5	0.3	1.1	0.9	0.2	-	-	-
Signal Communication rehabilitation	1.2	0.6	-	0.4	-	-	-	0.2	1.8	0.6	1.1	0.9	0.3	-	-	-
Pedestrian & Bike Signal rehabilitation	2.8	1.8	-	1.3	-	-	-	0.5	4.6	1.9	2.4	2.1	0.3	-	-	-
2023-2026 Signal rehabilitation	8.3	2.4	-	1.6	-	-	-	0.7	10.7	7.9	2.4	2.4	-	-	-	-
2023-2026 New Signals	2.3	3.0	-	-	-	2.4	-	0.6	5.3	2.3	3.0	3.0	-	-	-	-
2019-2022 Traffic Signal Controller Replacement	1.5	-	-	-	-	-	-	-	1.5	1.5	-	-	-	-	-	-
2019-2022 Traffic Signal LED Replacement	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
2019-2022 Signal Communication rehabilitation	1.8	-	-	-	-	-	-	-	1.8	1.0	-	-	-	-	-	-
2019-2022 Pedestrian & Bike Signal rehabilitation	4.1	-	-	-	-	-	-	-	4.1	1.8	-	-	-	-	-	-
2019-2022 New Pedestrian & Bicycle Signals	4.9	-	-	-	-	-	-	-	4.9	4.6	-	-	-	-	-	-
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Streets	6.2	18.0	-	-	18.0	-	-	-	24.2	2.3	21.8	6.1	9.0	6.8	-	-
2023-2026 New Vehicles & Equipment - Streets	2.5	-	-	-	-	-	-	-	2.5	2.1	0.4	0.4	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Streets	0.4	1.0	1.0	-	-	-	-	-	1.4	0.2	1.2	0.5	0.5	0.2	-	-
Subtotal Building a resilient network	342.7	67.8	1.9	23.6	27.8	2.9	-	11.7	410.5	227.6	173.4	82.1	75.8	15.5	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Streets	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Improving mobility																
Active transportation corridors & complete streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrades to Active Transportation Network	7.5	6.2	-	-	-	3.6	-	2.6	13.7	6.1	6.2	5.0	1.2	-	-	-
Transportation monitoring	2.0	1.0	0.0	-	-	1.0	-	-	3.0	0.4	1.1	1.1	-	-	-	-
Still Creek viewing platform	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Richards Street Upgrades	11.6	-	-	-	-	-	-	-	11.6	11.6	-	-	-	-	-	-
New Active Transportation improvements- Drake street	3.5	-	-	-	-	-	-	-	3.5	1.2	2.3	2.3	0.0	-	-	-
Drake Green Complete Street Improvements	4.4	-	-	-	-	-	-	-	4.4	2.3	2.1	2.0	0.1	-	-	-
New Active Transportation improvements	5.0	8.8	-	-	-	3.8	-	5.0	13.8	4.3	8.8	4.4	4.4	-	-	-
Nanaimo Street Active Transport Improvements	2.8	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-
Detailed Design For Arbutus Greenway - Zone 3 And 8	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
Climate Emergency Response - Transportation initiatives	5.0	-	-	-	-	-	-	-	5.0	5.0	-	-	-	-	-	-
Cambie Corridor Complete Street Improvements - King Edward To 37th	1.5	-	-	-	-	-	-	-	1.5	0.7	0.8	0.4	0.4	-	-	-
Arbutus Greenway- King Edward/Arbutus	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
2023-2026 Transportation Promotion	0.9	0.8	0.2	-	-	0.6	-	-	1.7	0.1	0.8	0.8	-	-	-	-
2023-2026 Transportation Planning Studies	1.4	0.4	0.0	-	-	0.4	-	-	1.8	0.2	1.5	1.0	0.5	-	-	-
2023-2026 Transportation planning & monitoring	1.0	1.3	0.3	-	-	1.0	-	-	2.3	0.7	1.3	1.3	-	-	-	-
2023-2026 Transportation Design staffing	2.2	1.1	-	-	-	1.1	-	-	3.3	2.2	1.1	1.1	-	-	-	-
2023-2026 Active Transportation & Complete streets - Portside Greenway	1.3	-	-	-	-	-	-	-	1.3	0.0	1.3	0.3	1.0	-	-	-
2023-2026 Active Transportation - Beatty Street	4.0	1.0	-	-	-	0.5	-	0.5	5.0	0.2	4.8	4.8	0.0	-	-	-
2023-2026 New sidewalks	-	4.3	-	-	-	2.8	-	1.5	4.3	-	4.3	3.0	1.3	-	-	-
2022 Climate Emergency Action Plan- Walking & Cycling-Schools	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2019-2022 New Sidewalks	5.7	-	-	-	-	-	-	-	5.7	3.5	2.2	2.2	-	-	-	-
2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Planning	3.8	-	-	-	-	-	-	-	3.8	0.9	-	-	-	-	-	-
2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Replacement	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Transportation Planning Studies	2.5	-	-	-	-	-	-	-	2.5	2.5	-	-	-	-	-	-
2019-2022 Design Investigation - Transportation	1.2	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	-
2019-2022 Active Transportation Corridors & Spot Improvements	15.9	-	-	-	-	-	-	-	15.9	8.3	-	-	-	-	-	-
2019-2022 Active Transportation - Planning Staffing	4.0	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-
10th Avenue Street Improvement - Health Precinct Phase 2 (From Ash Street To Willow Street)	6.0	-	-	-	-	-	-	-	6.0	6.0	-	-	-	-	-	-
Neighbourhood transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Pedestrian curb ramps	3.0	0.8	-	-	-	0.3	-	0.5	3.8	3.0	0.8	0.8	-	-	-	-
2023-2026 Neighbourhood traffic management & spot improvements	0.8	0.5	-	-	-	0.4	-	0.1	1.3	0.1	1.1	0.7	0.4	-	-	-
Transit integration & reliability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Transit - staffing	3.3	1.8	-	-	-	1.3	-	0.6	5.1	3.3	1.8	1.8	-	-	-	-
Bus Operations & Accessibility	2.7	2.0	-	-	-	-	-	2.0	4.7	1.8	2.9	2.9	-	-	-	-
Broadway Subway project Office	7.8	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-
Broadway Project Office - Provincial Work	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.1	-	-	-
2023-2026 Bus transit improvements	2.2	3.3	-	-	-	-	-	3.3	5.5	0.5	4.9	4.9	-	-	-	-
2022 Climate Emergency Action dedicated funding - Transit Priority Corridor	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
2019-2022 Trolley Route Rerouting	5.1	-	-	-	-	-	-	-	5.1	4.6	-	-	-	-	-	-
2019-2022 Transit Related Improvements	7.0	-	-	-	-	-	-	-	7.0	4.7	-	-	-	-	-	-
Transportation safety & accessibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation safety & accessibility improvements	3.0	-	-	-	-	-	-	-	3.0	0.2	2.8	2.8	-	-	-	-
2023-2026 Transportation Safety	1.5	3.0	-	-	0.9	0.5	-	1.7	4.5	1.5	3.0	3.0	-	-	-	-
2023-2026 School program	1.7	0.8	-	-	-	0.8	-	-	2.4	0.8	1.5	1.2	0.3	-	-	-
2023-2026 At-Grade Rail Crossings	2.5	1.3	-	0.4	-	0.6	-	0.3	3.8	1.7	1.7	1.5	0.2	-	-	-
2023-2026 Arterial & construction management	0.8	0.5	-	-	-	0.5	-	-	1.3	0.6	0.5	0.5	-	-	-	-
2022 Climate Emergency Action dedicated funding- Slow Streets	0.4	-	-	-	-	-	-	-	0.4	0.1	-	-	-	-	-	-
2019-2022 Zero Fatalities & Serious Injuries program	4.2	-	-	-	-	-	-	-	4.2	4.2	-	-	-	-	-	-
2019-2022 School Safety & Active Routes Improvements	3.0	-	-	-	-	-	-	-	3.0	2.0	-	-	-	-	-	-
2019-2022 Neighbourhood Safety Improvements	2.0	-	-	-	-	-	-	-	2.0	1.8	0.2	0.2	-	-	-	-
2019-2022 At-Grade Rail Crossing Upgrades	3.0	-	-	-	-	-	-	-	3.0	1.4	-	-	-	-	-	-
Subtotal Improving mobility	153.4	38.7	0.5	0.4	0.9	18.9	-	18.0	192.0	110.1	60.4	50.6	9.8	-	-	-

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Streets	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Supporting public life	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial high street corridors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
West End public space & transportation improvements: Neighbourhood Improvements	0.4	4.7	-	-	-	4.7	-	-	5.1	0.4	4.7	4.7	-	-	-	-
West End Active Transportation Improvements	3.0	-	-	-	-	-	-	-	3.0	0.4	2.5	2.1	0.5	-	-	-
Granville Street Improvements	-	1.2	-	-	1.2	-	-	-	1.2	-	1.2	1.2	-	-	-	-
Gastown/Water Street - rehabilitation planning & design	3.5	5.6	-	1.3	3.6	0.7	-	-	9.1	2.5	6.1	6.1	-	-	-	-
Gastown/Water Street - Projects to Increase Host Nations Visibility	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
Gastown/Water Street - Near term repairs & reconstruction	4.5	1.5	-	0.3	1.0	0.2	-	-	6.0	3.3	2.7	2.7	-	-	-	-
Gastown Complete Street Improvements	3.3	-	-	-	-	-	-	-	3.3	2.3	-	-	-	-	-	-
Design for Robson & Alberni Street Improvements	9.5	-	-	-	-	-	-	-	9.5	4.8	3.4	2.8	0.6	-	-	-
Curbside vehicle management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Curbside Vehicle Management	-	3.0	-	-	3.0	-	-	-	3.0	-	3.0	3.0	-	-	-	-
2019-2022 Metered Parking program	16.9	-	-	-	-	-	-	-	16.9	11.2	5.0	5.0	-	-	-	-
Public gathering & place making	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and research for Equity Related Initiatives	3.0	-	-	-	-	-	-	-	3.0	2.6	0.5	0.5	-	-	-	-
Comfort Station renewal	0.7	-	-	-	-	-	-	-	0.7	0.0	0.0	0.0	-	-	-	-
2023-2026 Gathering Places	12.9	2.9	-	-	-	2.9	-	-	15.8	2.6	13.1	12.2	0.9	-	-	-
2023-2026 Equity and Cultural Redress staffing	1.0	1.0	-	-	-	1.0	-	-	2.0	0.9	1.0	1.0	-	-	-	-
2019-2022 Street Activities (Renewal)	2.4	-	-	-	-	-	-	-	2.4	1.5	-	-	-	-	-	-
2019-2022 Street Activities (New)	1.7	-	-	-	-	-	-	-	1.7	1.1	-	-	-	-	-	-
Streetscape amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Uplifting Communities	-	3.0	-	-	3.0	-	-	-	3.0	-	3.0	3.0	-	-	-	-
Film Power Kiosk Network	2.0	-	-	-	-	-	-	-	2.0	1.4	0.5	0.4	0.1	-	-	-
Electrical Vehicle (EV) Infrastructure	4.5	-	-	-	-	-	-	-	4.5	4.5	-	-	-	-	-	-
Curbside Electrical Power Supply	1.8	-	-	-	-	-	-	-	1.8	2.0	-	-	-	-	-	-
Climate Emergency Response - Curbside electrical power supply	3.1	-	-	-	-	-	-	-	3.1	1.1	1.9	1.5	0.4	-	-	-
Bike Racks + Street Furniture	0.4	0.1	0.1	-	-	-	-	-	0.5	-	0.5	0.4	0.1	-	-	-
2023-2026 Public realm EV charging infrastructure	1.9	1.1	-	1.1	-	-	-	-	3.0	0.7	2.3	1.7	0.6	-	-	-
2023-2026 Public realm electrification	2.2	1.0	-	1.0	-	-	-	-	3.2	1.0	2.2	2.2	-	-	-	-
2023-2026 Horticulture	0.5	0.4	0.4	-	-	-	-	-	0.9	0.3	0.7	0.7	-	-	-	-
2022 Climate Emergency Action dedicated funding- Public EV Infrastructure	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2022 Climate Emergency Action dedicated funding - EV Fleet & Infrastructure	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
Washrooms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accessible Public Washrooms - Charleson Park	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.2	0.2	-	-	-
Subtotal Supporting public life	82.2	25.5	0.5	3.7	11.8	9.5	-	-	107.7	47.1	54.8	51.5	3.3	-	-	-
Total Streets	578.2	132.0	2.9	27.7	40.5	31.3	-	29.7	710.3	384.8	288.7	184.3	88.9	15.5	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
One Water: Potable water, rainwater & sanitary Water*																
Potable water																
Infrastructure renewal / Asset management																
Señákw - Water upgrades	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2025 Distribution Main Replacement	-	20.2	20.2	-	-	-	-	-	20.2	-	20.2	20.2	-	-	-	-
2025 Transmission Main - Arbutus	-	2.5	2.5	-	-	-	-	-	2.5	-	2.5	2.5	-	-	-	-
2024 Distribution Main replacement	18.2	1.0	1.0	-	-	-	-	-	19.2	18.2	1.0	-	1.0	-	-	-
2023-26 Pressure Reducing Valve replacement and refurbishment	0.1	0.3	0.3	-	-	-	-	-	0.4	0.0	0.4	0.4	-	-	-	-
2023-2026 Engineering Site & Investigation - Development Water Resources Management	1.4	0.1	0.1	-	-	-	-	-	1.5	0.9	0.6	0.6	-	-	-	-
2023-2026 Engineering & Site Investigation	1.2	0.5	0.5	-	-	-	-	-	1.6	1.0	0.6	0.6	-	-	-	-
2023-2026 Dedicated Fire Protection System	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Aging Service replacement	0.3	1.5	1.5	-	-	-	-	-	1.8	0.3	1.5	1.5	-	-	-	-
2023-2026 Aging Meter replacement	1.3	1.2	1.2	-	-	-	-	-	2.5	1.0	1.5	1.1	0.3	-	-	-
2023-2026 Aging Hydrant replacement	1.4	0.5	0.5	-	-	-	-	-	1.9	1.1	0.7	0.7	-	-	-	-
2023 Transmission Main renewal - Pender Street	8.3	-	-	-	-	-	-	-	8.3	6.4	1.9	-	1.9	-	-	-
2023 Distribution Main replacement	20.0	-	-	-	-	-	-	-	20.0	20.0	-	-	-	-	-	-
2019-2022 Telemetry System - New and Replacement	1.1	-	-	-	-	-	-	-	1.1	0.5	0.6	0.1	0.5	-	-	-
2019-2022 Pressure Reducing Valve replacement/refurbishment	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
2019-2022 Distribution Main replacement	14.7	-	-	-	-	-	-	-	14.7	14.7	-	-	-	-	-	-
2019-2022 Dedicated Fire Protection System	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-
2019-2022 Aging Water Meter replacement	9.4	-	-	-	-	-	-	-	9.4	9.4	-	-	-	-	-	-
Supporting growth & development *																
2023-2026 Water upgrades to support growth	0.9	2.4	-	-	-	2.4	-	-	3.4	0.9	2.5	2.5	-	-	-	-
2023-2026 New Meters To support growth	0.7	-	-	-	-	-	-	-	0.7	0.3	0.4	0.4	-	-	-	-
2023 Connection upgrades to support growth	9.4	-	-	-	-	-	-	-	9.4	6.6	2.1	2.1	-	-	-	-
2019-2022 New Water Meters	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-
2019-2022 Growth Related Utility upgrades - Waterworks	7.8	-	-	-	-	-	-	-	7.8	6.3	0.8	0.8	-	-	-	-
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Water	2.1	-	-	-	-	-	-	-	2.1	1.3	0.7	0.7	-	-	-	-
2023-2026 New Vehicles & Equipment - Water	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Water	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
Resilience & climate adaptation																
Emergency Preparedness (Post disaster provision of water)	0.1	0.1	0.1	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Drinking Water Demand Management Technology	7.1	1.5	1.5	-	-	-	-	-	8.6	3.7	4.7	3.2	1.5	-	-	-
2023-2026 Water Seismic Resilience upgrade program	0.2	1.0	1.0	-	-	-	-	-	1.2	-	1.2	1.2	-	-	-	-
2023-2026 Water quality programs	0.1	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Water Conservation programs	0.5	0.3	0.3	-	-	-	-	-	0.8	0.3	0.5	0.5	-	-	-	-
2023-2026 Drinking Water demand management	20.5	-	-	-	-	-	-	-	20.5	0.2	20.3	7.0	13.3	-	-	-
2023-2026 Access To Water	0.3	0.2	0.2	-	-	-	-	-	0.5	0.3	0.2	0.2	-	-	-	-
2019-2022 Water Quality Monitoring	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Water Quality Capital	0.4	-	-	-	-	-	-	-	0.4	0.3	0.1	0.1	-	-	-	-
2019-2022 Water Pressure and Loss Management	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 System Extension & Minor Improvements (One Water)	2.8	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-
2019-2022 Emergency Preparedness (One Water)	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
Subtotal Potable water	136.1	33.5	31.1			2.4			169.6	102.3	65.8	47.3	18.5			
Rainwater & sanitary water																
Asset management & planning																
Still Creek - rehabilitation and enhancement	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2023-2026 Water Quality & Green Infrastructure monitoring	0.5	0.4	0.1	0.1	-	0.1	-	-	0.9	0.3	0.5	0.5	0.0	-	-	-
2023-2026 Utility planning	4.2	2.6	0.9	0.9	-	0.7	-	-	6.8	2.6	4.2	2.5	1.7	-	-	-
2023-2026 Utility Modeling	1.3	0.4	0.2	0.2	-	0.1	-	-	1.7	0.5	1.3	0.6	0.7	-	-	-
2023-2026 Sewer asset inspections & monitoring	3.4	1.9	0.7	0.7	-	0.5	-	-	5.3	2.7	2.6	2.6	-	-	-	-
2023-2026 Sewer and Drainage planning	10.5	3.5	1.2	1.2	-	1.1	-	-	14.0	4.8	9.2	6.2	2.8	0.2	-	-
2023-2026 Rain & Ground Water planning	2.6	-	-	-	-	-	-	-	2.6	1.1	1.5	0.8	0.7	-	-	-
2023-2026 Rain & Ground Water monitoring	0.4	0.9	0.3	0.3	-	0.2	-	-	1.2	0.3	0.9	0.9	-	-	-	-
2023-2026 Green Infrastructure Asset strategy and planning	0.4	0.2	0.1	0.1	-	0.1	-	-	0.6	0.1	0.5	0.3	0.3	-	-	-
2019-2022 Utility Planning	4.6	-	-	-	-	-	-	-	4.6	4.6	-	-	-	-	-	-
2019-2022 Utility Modeling	9.2	-	-	-	-	-	-	-	9.2	9.0	0.2	0.1	0.1	-	-	-
2019-2022 Green Infrastructure Planning	0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	-	0.0	-	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
One Water: Potable water, rainwater & sanitary Water*																
Connections *																
2024 New & upgraded connections	3.6	-	-	-	-	-	-	-	3.6	2.9	-	-	-	-	-	-
2023-2026 Sewer Residential and Commercial Connections	9.1	-	-	-	-	-	-	-	9.1	2.2	6.8	0.3	6.5	-	-	-
2023-2026 New & upgraded connections	11.2	-	-	-	-	-	-	-	11.2	5.8	3.7	0.2	3.5	-	-	-
2023-2026 Aging Sewer Connections	3.2	1.4	0.7	0.7	-	-	-	-	4.6	1.0	2.2	2.2	-	-	-	-
2019-2022 Water Commercial Connections	10.3	-	-	-	-	-	-	-	10.3	9.2	0.2	0.2	-	-	-	-
2019-2022 Sewer Residential & At-Cost Connections	4.2	-	-	-	-	-	-	-	4.2	3.2	1.0	1.0	-	-	-	-
2019-2022 Sewer Commercial Connections	11.3	-	-	-	-	-	-	-	11.3	8.5	2.9	2.9	-	-	-	-
2019-2022 Sewer & Water Combined Connections	72.6	-	-	-	-	-	-	-	72.6	67.0	2.1	2.1	-	-	-	-
2019-2022 Aging Sewer Connections	7.6	-	-	-	-	-	-	-	7.6	1.8	-	-	-	-	-	-
Core network																
Tidal Gates replacement	1.7	-	-	-	-	-	-	-	1.7	0.8	0.8	0.5	0.3	-	-	-
Green Infrastructure establishment	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
Flood and Watershed Planning, Policy and Engagement	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
Cambie Sheetpile Wall Decommissioning	1.5	6.0	2.3	3.8	-	-	-	-	7.5	0.8	6.8	1.8	5.0	-	-	-
Affordable Housing related Sewer upgrades	11.6	-	-	-	-	-	-	-	11.6	-	11.6	-	11.6	-	-	-
2023-26 Drainage Studies and Outfall	5.4	0.8	0.4	0.4	-	-	-	-	6.1	0.3	5.8	2.2	3.6	-	-	-
2023-2026 Targeted Combined Sewer Overflow separation program - Hastings street	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.3	0.5	-	-	-
2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	1.9	-	-	-	-	-	-	-	1.9	0.0	1.9	0.1	1.8	-	-	-
2023-2026 Sewer upgrades to support growth- Georgia and Burrard	1.0	-	-	-	-	-	-	-	1.0	0.3	0.7	0.3	0.5	-	-	-
2023-2026 Sewer upgrades to support growth - Other projects	10.7	12.1	-	-	-	12.1	-	-	22.8	2.3	18.2	6.1	12.1	-	-	-
2023-2026 Sewer upgrades to support growth - Alberta Trunk project	5.0	12.0	-	-	-	12.0	-	-	17.0	0.6	16.4	13.4	3.0	-	-	-
2023-2026 Sewer Maintenance and replacement other	6.9	7.3	3.7	3.7	-	-	-	-	14.2	4.9	7.5	5.7	1.8	-	-	-
2023-2026 Sewer Main renewal- Other projects	12.0	4.0	2.0	2.0	-	-	-	-	16.0	7.5	5.3	3.3	2.0	-	-	-
2023-2026 Sewer Main renewal- Hastings Sunrise Catchment area	20.0	1.5	0.6	0.9	-	-	-	-	21.5	14.5	7.0	4.0	3.0	-	-	-
2023-2026 Sewer Main renewal- Dunbar Catchment area	22.5	1.2	0.5	0.7	-	-	-	-	23.7	10.6	13.1	13.0	0.1	-	-	-
2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	19.7	-	-	-	-	-	-	-	19.7	3.8	15.9	6.3	9.6	-	-	-
2023-2026 Sewer Main renewal- Balaclava Catchment area	31.3	11.9	4.9	7.0	-	-	-	-	43.2	22.3	20.9	8.0	12.9	-	-	-
2023-2026 Sewer Main renewal - Grandview Catchment area	11.0	26.1	10.7	15.4	-	-	-	-	37.1	7.1	30.1	0.9	29.1	-	-	-
2023-2026 Sewer Main renewal - Angus Catchment area	0.3	19.9	8.2	11.7	-	-	-	-	20.2	0.2	20.0	10.1	9.9	-	-	-
2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	0.9	0.5	0.2	0.2	-	0.1	-	-	1.4	0.3	1.1	0.4	0.5	0.2	-	-
2023-2026 Pump Station renewals & upgrades	14.7	1.2	1.2	-	-	-	-	-	15.9	0.5	15.4	2.4	13.0	-	-	-
2023-2026 Pump Station renewal & upgrade - Nelson	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
2023-2026 Green Infrastructure renewal & upgrades - Growth projects	8.6	5.3	-	-	-	5.3	-	-	13.9	5.0	8.9	6.8	2.1	-	-	-
2023-2026 Green Infrastructure renewal & upgrades - Other projects	0.3	0.0	0.0	0.0	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Green Infrastructure planning and design	6.1	2.9	-	-	-	2.9	-	-	8.9	5.3	3.6	3.6	-	-	-	-
2023-2026 Green Infrastructure Asset renewal	0.6	0.3	0.2	0.2	-	-	-	-	0.9	0.6	0.3	0.3	-	-	-	-
2023-2026 GI Establishment	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Flood & Watershed Planning	3.3	-	-	-	-	-	-	-	3.3	0.9	2.4	1.6	0.8	-	-	-
2023-2026 Clean Water planning	5.1	1.1	0.5	0.5	-	0.2	-	-	6.2	2.8	3.4	2.4	1.0	-	-	-
2023 Sewer upgrades to support growth - Oak street	22.9	-	-	-	-	-	-	-	22.9	18.6	4.3	4.3	-	-	-	-
2023 Green Infrastructure renewal & upgrades - Watershed projects	4.7	-	-	-	-	-	-	-	4.7	1.1	3.6	3.6	-	-	-	-
2023 Green Infrastructure renewal & upgrades - Complete street project	6.6	-	-	-	-	-	-	-	6.6	0.0	6.6	-	2.0	4.6	-	-
2019-2022 Upgrades & replacement - Pump Station	32.7	-	-	-	-	-	-	-	32.7	18.2	14.3	7.0	5.0	2.3	-	-
2019-2022 Sewer Separation On Private Property	5.2	-	-	-	-	-	-	-	5.2	0.9	0.2	0.2	-	-	-	-
2019-2022 Sewer Main replacement	49.9	-	-	-	-	-	-	-	49.9	43.8	4.4	1.0	3.4	-	-	-
2019-2022 Sewer Main & Manhole rehabilitation	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2019-2022 Growth-Related Utility upgrades - Sewer	28.7	-	-	-	-	-	-	-	28.7	19.5	4.7	3.6	1.1	-	-	-
2019-2022 Growth related Utility upgrades - Green Infrastructure	8.7	-	-	-	-	-	-	-	8.7	6.0	2.7	2.7	-	-	-	-
2019-2022 Green Infrastructure Asset renewal	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
2019-2022 Forcemain rehabilitation/renewal	1.3	-	-	-	-	-	-	-	1.3	1.1	0.2	0.2	-	-	-	-
2019-2022 Flood Management - Drainage Studies/Outfalls	4.0	-	-	-	-	-	-	-	4.0	2.5	1.5	1.2	0.3	-	-	-
2019-2022 East Fraser Land Shoreline Protection - design/construction	2.3	-	-	-	-	-	-	-	2.3	2.3	-	-	-	-	-	-
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Sewers	6.2	4.5	-	-	4.5	-	-	-	10.8	3.7	7.1	3.9	2.3	0.9	-	-
2023-2026 New Vehicles & Equipment - Sewers	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	1.4	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Sewers	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Engineering Services	34.2	-	-	-	-	-	-	-	34.2	33.1	1.2	1.2	-	-	-	-
Subtotal Rainwater & sanitary water	585.9	130.2	39.7	50.5	4.5	35.4	-	-	716.1	373.5	310.6	148.0	154.5	8.2	-	-
Total One Water: Potable water, rainwater & sanitary Water	722.0	163.7	70.8	50.5	4.5	37.8	-	-	885.7	475.8	376.4	195.2	173.1	8.2	-	-

*2025 multi-year capital budget for Connections reflects revenues received to date for 2025 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									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E=Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions		C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Waste collection, diversion & disposal																
Diversion									-		-					
Zero waste initiatives																
Zero Waste efforts - Food Waste prevention and diversion	1.1	-	-	-	-	-	-	-	1.1	0.9	0.2	0.2	0.0	-	-	-
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-
Subtotal Diversion	1.4	-	-	-	-	-	-	-	1.4	1.1	0.2	0.2	0.0	-	-	-
Collection & cleaning																
Collection & public realm cleaning programs																
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	1.5	-	-	-	-	-	-	-	1.5	1.5	0.0	0.0	-	-	-	-
Sanitation Camera Solutions - Pilot program for Contamination Documentation	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
2023-2026 Technological enhancements	1.0	0.2	0.2	-	-	-	-	-	1.2	0.5	0.8	0.8	-	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Sanitation	16.9	12.0	-	-	12.0	-	-	-	28.9	2.5	26.4	3.1	20.9	2.4	-	-
2023-2026 New Vehicles & Equipment - Sanitation	0.5	0.5	0.5	-	-	-	-	-	0.9	0.3	0.6	0.3	0.2	0.1	-	-
2023-2026 Electrification of Vehicles & Equipment - Sanitation	0.1	0.7	0.7	-	-	-	-	-	0.8	0.0	0.8	0.3	0.4	0.1	-	-
2019-2022 Replacement of Vehicles & Equipment - Sanitation	12.6	-	-	-	-	-	-	-	12.6	10.8	1.8	1.8	-	-	-	-
Public realm infrastructure	3.7	0.4	0.4	-	-	-	-	-	4.0	2.9	0.5	0.5	-	-	-	-
Litter & Streetscape Recycling Cart Enclosures	3.0	-	-	-	-	-	-	-	3.0	2.3	-	-	-	-	-	-
2023-2026 New Litter & Recycling Cans/Bins	0.7	0.4	0.4	-	-	-	-	-	1.0	0.5	0.5	0.5	-	-	-	-
Subtotal Collection & cleaning	36.4	13.8	1.8	-	12.0	-	-	-	50.2	18.4	31.1	7.0	21.5	2.6	-	-
Disposal																
Landfill closure	62.6	1.1	1.1	-	-	-	-	-	63.7	36.8	27.0	13.7	11.7	0.9	0.7	-
Landfill non-closure																
Vancouver Landfill Entrance Renovations	2.3	-	-	-	-	-	-	-	2.3	1.4	0.9	0.9	-	-	-	-
Vancouver Landfill Closure - New Phase preparation and high traffic improvements	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Vancouver Landfill Building renovations/upgrades	0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
Design, Operations and Progressive Closure Plan (DOPC) - update	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.1	0.1	0.1	-	-	-	-
2023-2026 Vancouver Landfill maintenance / renovations / upgrades	5.2	0.8	0.8	-	-	-	-	-	5.9	2.1	3.8	3.6	0.3	-	-	-
2023-2026 Gas Collection Infrastructure	12.9	2.9	2.9	-	-	-	-	-	15.8	8.8	7.0	4.7	1.1	0.6	0.6	-
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	1.3	1.1	1.0	0.2	-	-	-
2019-2022 Routine Landfill Gas Works (Non-closure)	17.7	-	-	-	-	-	-	-	17.7	17.7	-	-	-	-	-	-
Transfer station	8.7	-	-	-	-	-	-	-	8.7	4.7	4.0	3.8	0.3	-	-	-
2023-2026 Maintenance & renewal of Transfer Station	8.7	-	-	-	-	-	-	-	8.7	4.7	4.0	3.8	0.3	-	-	-
Vehicles & equipment	7.3	2.1	-	-	2.1	-	-	-	9.5	3.5	5.9	4.5	1.1	0.4	-	-
2023-2026 Replacement of Vehicles & Equipment - Disposal	7.3	2.1	-	-	2.1	-	-	-	9.5	3.5	5.9	4.5	1.1	0.4	-	-
2023-2026 New Vehicles & Equipment - Disposal	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Disposal	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Disposal	14.5	-	-	-	-	-	-	-	14.5	14.5	-	-	-	-	-	-
Subtotal Disposal	136.0	6.9	4.8	-	2.1	-	-	-	142.8	92.3	50.4	32.7	14.5	2.0	1.3	-
Total Waste collection, diversion & disposal	173.7	20.6	6.5	-	14.1	-	-	-	194.3	111.8	81.8	39.9	36.0	4.6	1.3	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Renewable energy																
Neighbourhood Energy Utility (NEU)																
Distribution																
New NEU Service Connections & Energy Transfer Stations	4.7	-	-	-	-	-	-	-	4.7	3.8	0.9	0.1	-	0.9	-	-
2023-2026 Expansion of Existing Distribution Network	1.4	0.3	-	0.3	-	-	-	-	1.7	1.0	0.7	0.6	0.1	-	-	-
2019-2022 NEU System Extension	12.6	-	-	-	-	-	-	-	12.6	6.4	6.1	2.5	-	3.6	-	-
2019-2022 NEU - New Satellite Energy Generation	3.2	-	-	-	-	-	-	-	3.2	2.7	0.5	0.5	-	-	-	-
Generation																
New peaking capacity for existing network	4.0	0.5	-	0.5	-	-	-	-	4.5	0.2	4.3	3.0	1.3	-	-	-
New low carbon base load capacity for existing network - design	0.6	0.1	-	0.1	-	-	-	-	0.6	0.1	0.6	0.4	0.2	-	-	-
Programs																
Renewable Energy Supply Strategy	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Neighbourhood Energy Utility (NEU) Flood-related repairs/upgrades	0.7	-	-	-	-	-	-	-	0.7	0.5	-	-	-	-	-	-
Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	20.3	-	-	-	-	-	-	-	20.3	20.3	0.0	0.0	-	-	-	-
2023-2026 System Planning & Overhead	1.8	0.5	-	0.5	-	-	-	-	2.3	1.2	1.0	0.8	0.1	0.1	-	-
2023-2026 Maintenance & renewal of Neighbourhood Energy Utility (NEU) assets	2.1	0.1	-	0.1	-	-	-	-	2.2	0.6	1.5	1.1	0.4	0.0	-	-
Subtotal Neighbourhood Energy Utility	51.5	1.4	-	1.4	-	-	-	-	52.9	37.0	15.7	8.9	2.1	4.6	-	-
Community electrification																
Green buildings																
Embodied Carbon in Non-City Buildings	3.0	-	-	-	-	-	-	-	3.0	0.7	2.3	0.9	0.8	0.6	-	-
2023-2026 Energy Retrofits for Non-City Buildings	7.8	2.5	2.5	-	-	-	-	-	10.3	4.0	6.3	5.0	1.3	-	-	-
2019-2022 Neighbourhood Charging Strategy Pilots	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2019-2022 Deep Emission Building Retrofits program	14.9	-	-	-	-	-	-	-	14.9	13.3	1.6	1.0	0.6	-	-	-
Zero emission vehicles																
2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings	3.3	1.8	1.8	-	-	-	-	-	5.1	0.7	4.4	1.6	2.8	-	-	-
Subtotal Community electrification	29.1	4.3	4.3	-	-	-	-	-	33.4	18.8	14.6	8.6	5.4	0.6	-	-
Total Renewable energy	80.5	5.7	4.3	1.4	-	-	-	-	86.2	55.9	30.2	17.5	7.5	5.2	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Technology	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Technology																
Technology programs																
POS System Replacement Vancouver Board of Parks/Vancouver Civic Theatres	0.9	-	-	-	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-
Mobile Data Terminal Refresh	1.2	-	-	-	-	-	-	-	1.2	0.9	0.3	0.3	-	-	-	-
Hardware/Software - Vancouver Police Department	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
Fibre Maintenance and renewal	3.0	-	-	-	-	-	-	-	3.0	2.0	1.0	1.0	0.0	-	-	-
Enterprise Service Management	2.9	-	-	-	-	-	-	-	2.9	2.8	0.0	0.0	-	-	-	-
Digital Transformation program	9.0	-	-	-	-	-	-	-	9.0	8.3	0.7	0.7	-	-	-	-
Cybersecurity	-	0.3	-	-	0.3	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Content Management System (CMS) replacement	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	0.0	-	-	-
2023-2026 Technology Services Overhead	1.9	0.8	0.8	-	-	-	-	-	2.7	1.9	0.8	0.8	-	-	-	-
2023-2026 Technology Services Capital Resource Pool	1.0	0.5	0.5	0.0	-	-	-	-	1.5	1.0	0.5	0.5	-	-	-	-
2023-2026 Technology Services Business projects	13.3	6.3	6.3	-	-	-	-	-	19.6	5.5	14.1	14.1	0.0	-	-	-
2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	14.0	5.9	5.6	0.3	-	-	-	-	19.9	13.6	6.3	6.3	0.0	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	1.7	0.7	0.7	0.0	-	-	-	-	2.4	1.7	0.7	0.7	-	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	5.6	2.8	2.6	0.2	-	-	-	-	8.4	5.4	3.0	3.0	-	-	-	-
2023-2026 Enterprise Service Management	1.7	0.7	0.6	0.0	-	-	-	-	2.4	1.7	0.8	0.8	0.0	-	-	-
2023-2026 Enterprise Data & Analytics	3.1	1.1	1.0	0.1	-	-	-	-	4.2	3.1	1.1	1.1	-	-	-	-
2023-2026 Digital Strategy	2.7	1.0	0.9	0.1	-	-	-	-	3.7	1.7	2.0	2.0	-	-	-	-
2023-2026 Data Centre Relocation	6.8	0.5	0.5	0.0	-	-	-	-	7.3	6.6	0.8	0.8	-	-	-	-
2023-2026 Client Hardware Refresh program	6.1	3.5	3.3	0.2	-	-	-	-	9.6	6.1	3.5	3.5	-	-	-	-
2023-2026 Application Renewal program	5.4	2.7	2.5	0.2	-	-	-	-	8.1	4.9	3.2	3.2	0.0	-	-	-
2019-2022 Digital Infrastructure & Assets	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
2019-2022 Technology Services Business projects	11.6	-	-	-	-	-	-	-	11.6	11.6	-	-	-	-	-	-
2019-2022 Technology Infrastructure Maintenance, upgrades & Expansion - VPL	1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	0.0	-	-	-
Subtotal Technology	95.3	26.7	25.3	1.1	0.3	-	-	-	121.9	82.0	40.0	40.0	0.0	-	-	-
Total Technology	95.3	26.7	25.3	1.1	0.3	-	-	-	121.9	82.0	40.0	40.0	0.0	-	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Emerging priorities, contingency & project delivery	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Climate Adaptation																
Climate Adaptation																
Coopers Tidal Terrace	2.5	-	-	-	-	-	-	-	2.5	0.3	2.2	1.9	0.2	-	-	-
False Creek Flood Protection Studies	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
Social Infrastructure grants Climate	1.0	-	-	-	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-
Still Creek Pilot Project	2.8	-	-	-	-	-	-	-	2.8	-	2.8	-	2.8	-	-	-
2024 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	8.4	-	-	-	-	-	-	-	8.4	0.2	8.3	5.8	0.9	1.6	-	-
2023 Tree Pits	0.6	1.1	-	1.1	-	-	-	-	1.7	0.6	1.1	1.1	-	-	-	-
Subtotal Climate Adaptation	15.5	1.1	-	1.1	-	-	-	-	16.6	1.1	15.5	10.0	3.9	1.6	-	-
Delivery																
Overhead																
2023-2026 Capital Overhead - Debt Issuance Costs	2.5	1.0	1.0	-	-	-	-	-	3.5	1.9	1.6	1.0	0.6	-	-	-
2023-2026 Capital Overhead - Procurement	6.4	3.5	3.5	-	-	-	-	-	9.9	6.2	3.7	3.5	0.2	-	-	-
2023-2026 Capital Overhead - Legal	4.9	2.5	2.5	-	-	-	-	-	7.4	4.9	2.5	2.5	-	-	-	-
2023-2026 Capital Overhead - Strategy and Project Support Office	1.6	0.9	0.9	-	-	-	-	-	2.5	1.6	0.9	0.9	0.0	-	-	-
2023-2026 Capital Overhead - Civic Engagement and Communications	1.0	0.4	0.4	-	-	-	-	-	1.4	0.9	0.5	0.4	0.1	-	-	-
2023-2026 Capital Overhead - Financial Planning & Analysis and Other	0.9	0.3	0.3	-	-	-	-	-	1.2	0.5	0.6	0.3	0.3	-	-	-
2023-2026 Capital Overhead - Human Resources	0.7	0.4	0.4	-	-	-	-	-	1.1	0.7	0.4	0.4	-	-	-	-
2023-2026 Financing Growth team	1.0	0.5	-	-	-	0.5	-	-	1.5	0.8	0.7	0.5	0.2	-	-	-
Overhead for Special project office	1.0	0.5	0.2	-	-	0.3	-	-	1.4	0.8	0.7	0.5	0.1	-	-	-
2019-2022 City-Wide Overhead - Pacific National Exhibition Capital Administration	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Subtotal Delivery	20.7	10.0	9.2	-	-	0.8	-	-	30.7	19.2	11.5	10.0	1.5	-	-	-
Total Emerging priorities, contingency & project delivery	36.2	11.1	9.2	1.1	-	0.8	-	-	47.3	20.3	27.0	20.0	5.5	1.6	-	-