

VANCOUVER 2025
BUDGET

2025 DRAFT BUDGET



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Vancouver
British Columbia**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2024.

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

VANCOUVER 2025
BUDGET

HIGHLIGHTS



MESSAGE FROM THE CITY MANAGER

In developing the 2025 budget, the City staff team has focused on ensuring the City is able to maintain the key services, facilities and infrastructure that residents and businesses rely on, while balancing the affordability crisis and impact on property taxes, utilities and other fees.

While the rate of consumer price inflation has slowed in the past year, the City continues to face significant fiscal pressures related to labour and supply-cost inflation, as well as higher costs passed on from Metro Vancouver and E-Comm 9-1-1. The City is also subject to increasing risk associated with externalities such as climate-related events and public emergencies that require funding capacity to cover such contingencies.

In addressing these fiscal challenges, the City has adopted a sustainable financial planning approach that includes strategies for generating revenue, increasing organizational efficiency, and funding partnerships with senior governments and public agencies. As we look ahead to 2025, we remain committed to working closely with senior governments and partners to address complex, multi-jurisdictional challenges, including housing affordability, homelessness, public safety and the delivery of infrastructure required to support population growth.

APPROACH TO THE 2025 BUDGET

The recommended 2025 Operating Budget will maintain the delivery of City services, renew and maintain infrastructure, and preserve the City's long-term financial sustainability. The Operating Budget reflects fixed and contractually obligated costs, as well as Council-approved investments. Revenue projections include a 4.5% increase in property taxes to address the increasing costs of service delivery and an additional 1% property tax increase specifically directed to address the historical deficit in funding for infrastructure renewal.

The Operating Budget also reflects increased fees for solid waste, water and sewer utilities. Of note, sewer fees are subject to a substantial adjustment for 2024, driven primarily by a 50% year-over-year increase in levies charged by Metro Vancouver which allocate costs associated with the North Shore Wastewater Treatment facility. Utility fees also incorporate inflationary adjustments to offset the increased operating costs to maintain current service levels.

The recommended 2025 Capital Budget supports delivery of initiatives outlined in the 2023- 2026 Capital Plan, which contemplates a total of \$3.8 billion in infrastructure investments to improve Vancouver's livability, sustainability and resilience. For 2025, the City is prioritizing the delivery of \$1.18 billion in previously approved multi-year capital projects, along with new investments with a total cost of \$629 million. The 2025 capital expenditure budget of \$880 million represents a 13% increase compared to 2024, reflecting an increased rate of renewal of end-of-life assets and delivery of new investments to support growth. Notable projects included in the 2025 Capital Budget include rehabilitation and seismic upgrades to the Granville and Cambie bridges; renewal and expansion of the Grandview FireHall No. 9 and Downtown South Firehall No. 8; construction of the PNE Amphitheatre; continued implementation of the Sewer Main Renewal and Active Transportation Corridors programs; sport field upgrades and ongoing capital maintenance of community centres and other City facilities.

I extend my sincere appreciation to our dedicated City team for their work in developing this budget recommendation and for their conscientious efforts throughout the year to improve the efficiency and effectiveness of the services we provide to the public. I would also like to thank City Council for their leadership and support of staff and our work.

~ Paul Mochrie, City Manager

VANCOUVER CITY COUNCIL



MAYOR KEN SIM



REBECCA BLIGH



CHRISTINE BOYLE



ADRIANE CARR



LISA DOMINATO



PETE FRY



SARAH KIRBY-YUNG



MIKE KLASSEN



PETER MEISZNER

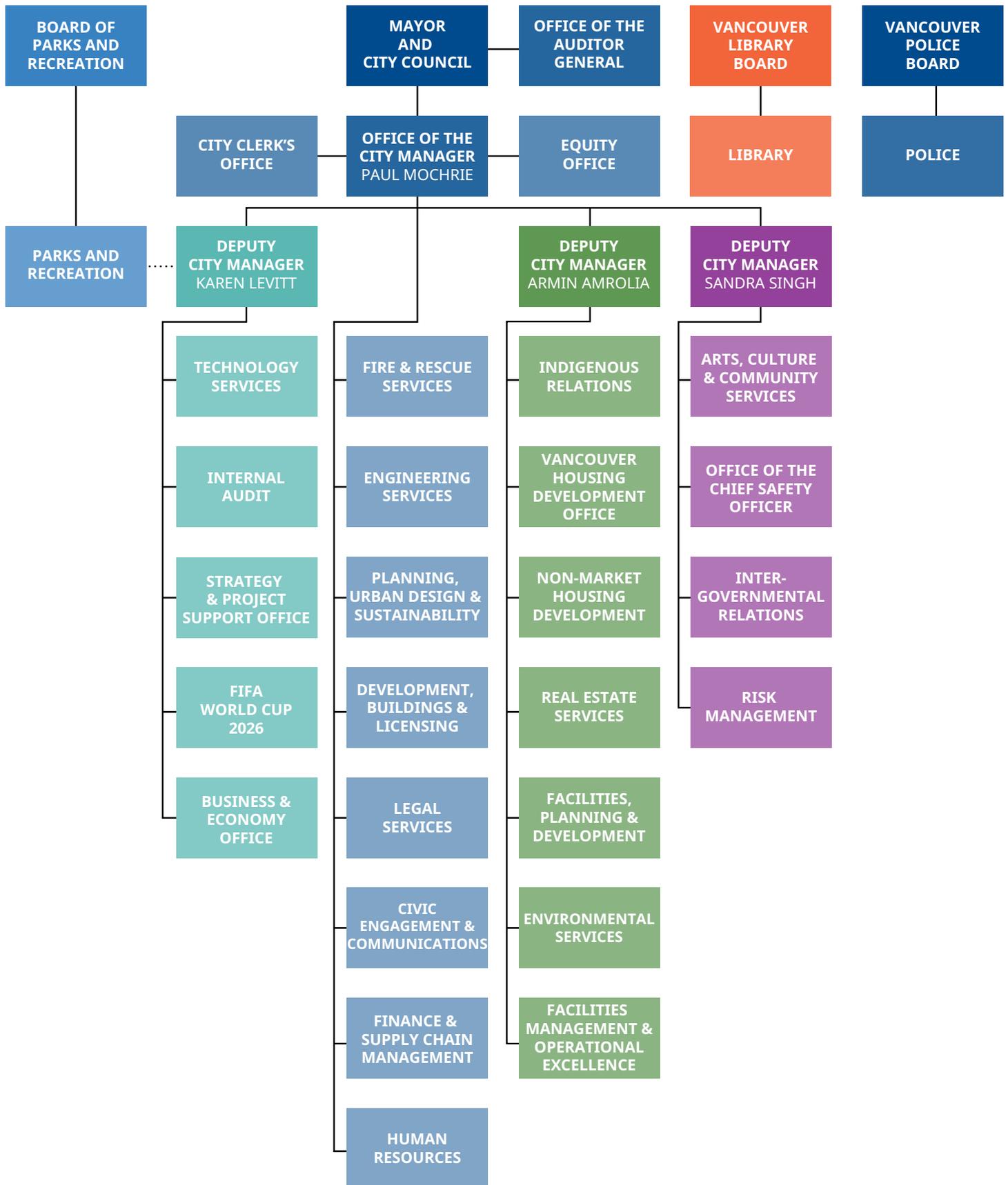


BRIAN MONTAGUE



LENNY ZHOU

ORGANIZATIONAL STRUCTURE



SERVICES DELIVERED

Arts, Culture and Community Services

Arts and Culture
Vancouver Civic Theatres
Tourism, Destination Events and Sport Hosting
Cemetery Services
Housing and Homelessness Services
Non Market Housing Operations
NPO Lease Management and Department Services
Social Operations
Social Policy and Projects

City Clerk's Office

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

City Manager's Office

Business and Economy Office
Civic Engagement and Communications
Equity Office
FIFA World Cup 26 Vancouver™ Host Committee
Indigenous Relations
Internal Audit
Intergovernmental Relations and Strategic Partnerships
Strategy and Project Support Office
Vancouver Housing Development Office

Development, Buildings and Licensing

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

Engineering – Public Works

Creation, activation and use of public space
Curbside Vehicle Management
Engineering development services and land survey
Fleet and Manufacturing Services
Kent Yard Services
Street Cleaning
Street Infrastructure and Maintenance
Transportation Planning, Design and Management

Engineering – Utilities

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

Finance and Supply Chain Management

Financial Planning and Analysis
Financial Services
Long-Term Financial Strategy
Supply Chain Management
Treasury

Human Resources

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

Legal Services

Legal Services

Office of the Chief Safety Officer

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

Planning, Urban Design and Sustainability

Affordable Housing
City-wide and Community Planning
Current Planning and Regulation Policy
Economic Planning and Development Contributions
Sustainability

Real Estate, Environment and Facilities Management

Environmental Services
Facilities Management and Operational Excellence
Facilities Planning and Development
Real Estate Services

Risk Management

Corporate Risk Management

Technology Services

3-1-1 and IT Service Desk Contact Centres
Application Development and Integration
Digital Services and Customer Experience
Enterprise Data, Analytics and AI
Infrastructure and Operations
Technology Planning and Delivery

Vancouver Board of Parks and Recreation

Business Services
Arts, Reconciliation and Culture
Parks and Green Spaces
Recreation Services

Vancouver Fire Rescue Services

Community Safety and Risk Reduction
Fire Suppression, Special Teams, and Medical Response

Vancouver Police Department

Police Services

Vancouver Public Library

Collections and Resources
Information Technology Access
Library Public Space
Public Programming
Reference and Information Services

MISSION

The City's mission is to create a great city of communities, which cares about its people, its environment and the opportunities to live, work and prosper. The 2025 Budget reflects the City's strategic goals, organizational values and principles to ensure the greatest benefit for the City's taxpayers.

CORPORATE VALUES

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

RESPONSIVENESS

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

EXCELLENCE

We strive for the best results.

FAIRNESS

We approach our work with unbiased judgment and sensitivity.

INTEGRITY

We are open and honest and honour our commitments.

LEADERSHIP

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

LEARNING

We are a learning workplace that grows through our experiences.

BUSINESS PLANNING PRINCIPLES

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

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

ACCOUNTABILITY

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

FISCAL RESPONSIBILITY

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

LONG-TERM PERSPECTIVE

We integrate financial, social, environmental and cultural sustainability considerations into our decisions and actions.

ECONOMIC PERSPECTIVE

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

CORPORATE PERSPECTIVE

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

INNOVATION AND IMPROVEMENT

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

VIBRANT VANCOUVER: COUNCIL'S STRATEGIC PRIORITIES

City Council is working together to build a sustainable city where everyone can live, work, and thrive.

The following pages summarize the nine strategic objectives and key aligned work for each. This provides a guiding framework for Council and staff to make decisions, including the budget.

VIBRANT & DIVERSE CITY



We do all we can to ensure Vancouver is a dynamic and vibrant city, with a great range of exciting and engaging amenities and events throughout the city.

Strategic objectives:

- Create vibrant public spaces
- Enable largescale sporting, cultural and arts events
- Revive Chinatown's vibrancy
- Deliver outstanding parks and recreation services
- Support diverse cultural communities

SUPPORTING BUSINESS



We ensure the City is doing our part to ensure our local economy is robust and resilient, and Vancouver is a place in which businesses can thrive and succeed.

Strategic objectives:

- Transform the City's permitting and licensing processes to achieve Council's 3-3-3-1 targets
- Do our part to support local business and ensure the business climate is welcoming
- Provide support to the local film, television, music and digital entertainment industries
- Provide support to green economy sectors

HOUSING



We work with senior governments and other partners to address the local housing crisis, with the goal of ensuring that appropriate housing options are available for everyone in Vancouver.

Strategic objectives:

- Create the right regulatory framework and processes to support the efficient delivery of housing on private lands
- Leverage City-owned property to add substantially more market and non-market housing
- Work with the Province and other partners to address the homelessness crisis

DELIVERING CITY SERVICES & INFRASTRUCTURE



We deliver the high-quality city services and public infrastructure that make Vancouver a healthy, safe, beautiful and enjoyable place for everyone.

Strategic objectives:

- Make sure Vancouver's water, sewerage and drainage systems are effective, well-maintained and environmentally friendly
- Make sure Vancouver's solid waste services are effective, efficient and environmentally friendly
- Ensure Vancouver's bridge, road, sidewalk and street lighting infrastructure is effective and well-maintained
- Ensure excellent Vancouver civic facilities

RECONCILIATION



We maintain mutually respectful relationships with and work to support and advance the rights of local Indigenous Nations and urban Indigenous Peoples.

Strategic objectives:

- Advance the City of Vancouver United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Task Force recommended actions
- Support Indigenous land development and stewardship
- Provide programs and services to support local Indigenous Peoples

GOOD GOVERNMENT



We responsibly steward the public funds with which we are entrusted, ensure we have an efficient administrative infrastructure, and maintain a high performing, engaged workforce.

Strategic objectives:

- Responsible financial management
- Continuous focus on improving efficiency, effectiveness and customer service

SAFETY & SECURITY



We work to provide effective emergency response and emergency planning services that make Vancouver safe and enjoyable for everyone.

Strategic objectives:

- Reduce property and violent crime
- Invest in preventative safety and security programs
- Invest in preventing fires
- Be prepared for largescale emergencies
- Enhance the safety of our transportation network

CLIMATE EMERGENCY



We are responding to the climate emergency through environmental initiatives, greenhouse gas emission reductions, and climate change adaptation measures.

Strategic objectives:

- Incorporate climate change adaptation and resilience measures into our work
- Make sure we conserve fresh water and our local waters are healthy and clean
- Reduce Vancouver's GHG emissions from buildings in line with overall Climate Emergency Action Plan goals
- Reduce Vancouver's GHG emissions from transportation in line with overall Climate Emergency Action Plan goals
- Increase production of renewable energy within Vancouver

HEALTHY, INCLUSIVE, & EQUITABLE CITY



We put Vancouverites' physical and mental health front and centre as we make service, infrastructure and policy decisions, and strive to alleviate barriers to residents' well-being and sense of belonging.

Strategic objectives:

- Work with the Province and other partners to address the mental health and addiction crisis
- Do our part to ensure we have sufficient childcare options for Vancouver families
- Work to ensure Vancouver's cultural communities feel included and respected
- Make sure our libraries are dynamic social and learning hubs across the city
- Ensure Vancouver is a seniors-friendly, accessible city
- Do our part to ensure Vancouver residents are physically and mentally healthy

BUDGET PROCESS AND TIMELINE

Each year, City staff prepare annual operating and capital budgets, and an updated five-year financial plan, for City Council's consideration to be approved by December. On December 10, 2024, Council will consider the 2025 draft Operating and Capital Budget for approval.

Public Engagement

Residents and business owners participated in the City's annual budget survey from August 21 to September 16, 2024, sharing their budget priorities and preferences for delivering a balanced budget in 2025. A total of 4,319 people took part, including 3,403 residents and 916 business owners. The survey was available online in English, Simplified Chinese, Traditional Chinese and Punjabi and on the phone through 311. It was promoted across the City's communication channels. Results were weighted to Census data based on age and geographic location for residents and business size for businesses.

Key Findings

- **Budget priorities:** Of Council's nine strategic priorities, top priorities for residents and businesses are to: "Deliver high-quality City services and infrastructure" (57% of residents, 45% of businesses), and to "work with partners to address the local housing crisis" (56% of residents, 41% of businesses).
- **Preferred financial tools:** To balance the budget, residents are most likely to support increasing business/commercial property taxes (44%). Businesses are most likely to prefer introducing new user fees (39%). Both groups least support postponing infrastructure projects (16% of residents, 25% of businesses).
- **User fees:** A majority of residents (60%) and businesses (71%) said they would be willing to pay more in user fees (e.g. business licenses, building and development permits, and use of City-owned facilities such as recreation centres) for the services they use in order to maintain or improve them.

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

How does the City develop its budget?

The budget process involves several key steps:

May 2024

City staff develop the Budget Outlook. This is used to assess the City's financial situation and anticipated revenues and expenses for the next five years.

August 21 – September 16, 2024

Public engagement survey is open. You have the opportunity to provide feedback to identify your top priorities for the 2025 budget.

December 10, 2024

City Council votes on the final 2025 budget.

Late May 2024

City Council reviews the Budget Outlook.

August – September 2024

Department Service Plans are developed. Each department within the City develops its own service plans, detailing the programs and services they will offer, along with their associated costs. These plans are aligned with the City's strategic priorities and overall financial goals.

November 2024

Draft Budget is published and made available to Council & Public.

TAXES AND FEES AT A GLANCE

2025 Increases - City Property Tax, Fees and Charges

Property Tax Increase	5.5%
Utility Fees (combined)	18.2%
Water	3.2%
Sewer	36.9%
- Increase due to City Services	7.0%
- Increase due to Metro Vancouver Levy	29.9%
Solid Waste	10.3%
Median single-family home combined municipal property tax and utility fees	10.0%

2025 Increases – All Other Fees

Neighbourhood Energy Utility (NEU)	3.2%
Recreation user fees	6.0%
Most business licence fees	6.0%
Most permit fees	3.0%

Estimated 2025 Annual Property Tax Bill – COV Portion – Examples

	Median residential strata unit \$806,000	Median overall residential unit \$1,367,000	Median single-family home \$2,209,000	Median business property \$1,268,000
Total Change over 2024*	\$77	\$130	\$211	\$403
 Increased funding for all City services	\$63	\$106	\$173	\$330
 Additional infrastructure renewal	\$14	\$24	\$38	\$73

*Numbers may not add due to rounding

These estimates reflect the City of Vancouver portion of taxes only, which generally represents more than half of the overall tax bill. A property owner's tax bill also includes utility fees, Provincial school taxes, and taxes levied by other taxing authorities including TransLink, Metro Vancouver, BC Assessment, and the Municipal Finance Authority.

Estimates are based on the median assessed value of properties in each category – an actual tax bill will be different and depends on the assessed value of one property, as well as the relative assessed value of others in the same class. Assessed value is determined by BC Assessment.

2025 DRAFT CAPITAL BUDGET

The 2023–2026 Capital Plan, approved by Council in June 2022, focuses on maintaining the City’s infrastructure and amenities in a state of good repair, optimizing the City’s network of assets to support growth and economic development, and evolving infrastructure and amenities to address emerging needs and priorities. On July 23rd 2024, Council approved adjustments to the 2023-2026 Capital Plan to support the delivery of existing projects underway and manage emerging capital needs, including cost escalations and external funding opportunities. The 2023-2026 Capital Plan stands at \$3.8 billion, including all the adjustments to the Capital Plan to date. The following highlights some major projects/programs:

Service Category	Major Projects/Programs
Housing	<ul style="list-style-type: none"> • Land acquisition for social and supportive housing • Grants to support new or redeveloped Partner units • Predevelopment funding program for housing projects on City land
Childcare	<ul style="list-style-type: none"> • New childcare at East Fraserlands Community Centre • New childcare at Firehall No. 8
Parks & Public Open Spaces	<ul style="list-style-type: none"> • Expansion of Burrard Slopes Park • New parks in East Fraser Lands • New track and field training facility at Killarney Park • Andy Livingstone Synthetic Turf Renewal • New synthetic turf and fieldhouse at Moberly Park
Arts, Culture & Heritage	<ul style="list-style-type: none"> • Renewal & expansion of outdoor amphitheatre at Hastings Park/PNE • Chinatown Memorial Square redesign
Community Facilities	<ul style="list-style-type: none"> • Renewal and expansion of Vancouver Aquatic Centre • Marpole Library expansion - Detailed design & construction • Community Economic Development (CED) Hub
Public Safety	<ul style="list-style-type: none"> • Renewal and expansion of Firehall #8 and Grandview Firehall #9 • Animal Shelter renewal • Vehicles and equipment for VFRS and VPD
Civic Facilities & Equipment	<ul style="list-style-type: none"> • Sunset Yard renewal - Phase 1
Streets	<ul style="list-style-type: none"> • Granville and Cambie bridges - rehabilitation and seismic upgrades • General bridge rehabilitation • Gastown/Water Street public space and transportation improvements • Active transportation and complete streets • West End public space and transportation improvements • Bus-priority and bus stop improvements

Chart continued on next page

Service Category	Major Projects/Programs
One Water: Potable Water, Rainwater & Sanitary Water	<ul style="list-style-type: none"> • Transmission main renewal • Pump station renewals and upgrades • Green infrastructure renewal and upgrades • Sewer and distribution main renewal program • Sewer upgrades to support growth (City-led)
Waste Collection, Diversion & Disposal	<ul style="list-style-type: none"> • Landfill closure program • Litter and recycling bins • Vancouver Landfill gas collection infrastructure • Collection and Disposal vehicles and equipment
Renewable Energy	<ul style="list-style-type: none"> • Neighbourhood Energy Utility sewage heat recovery expansion • Expansion of NEU distribution network energy retrofits for non-City buildings
Developer-led (In Kind)	<ul style="list-style-type: none"> • New park at Oakridge Centre • New community centre in East Fraser Lands • New youth centre and non-profit office space in the Cambie Corridor • New non-market housing units

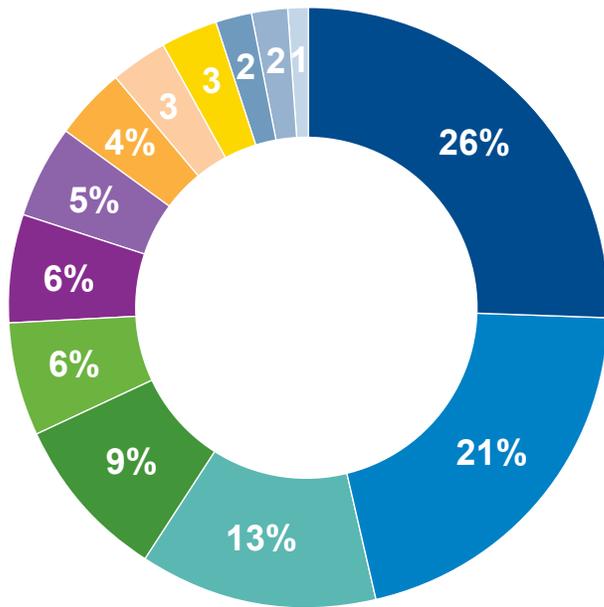
2025 Draft Capital Budget

The 2025 Capital Budget provides the authority to proceed with specific capital programs and projects and it defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Staff takes into consideration various factors while finalizing the 2025 Capital Budget requests. These factors include aligning the requests with the City's delivery and funding capacity, overall delivery and procurement schedule, and ensuring that all of the budget requests outline a defined scope. While the budget requests for projects are aligned with the project delivery framework and respective schedules, programs budget requests are relatively stable over the Capital Plan periods in line with City's delivery and funding capacity. The new 2025 Multi-Year Capital Project Budget requests are estimated at \$629 million.

The main drivers for the 2025 Budget requests are:

- Funding required for final phases, such as detailed design and implementation of the one-time projects included in the 2023-2026 Capital Plan, such as the rehabilitation of and seismic upgrades to the Granville and Cambie bridges, renewal and expansion of Grandview Woodland #9 and Downtown South Firehall #8, and development of the Community Economic Development (CED) Hub.
- Funding for ongoing programs, such as the Sewer Main Renewal program, Active Transportation Corridors program, and ongoing capital maintenance/renovations of infrastructure.

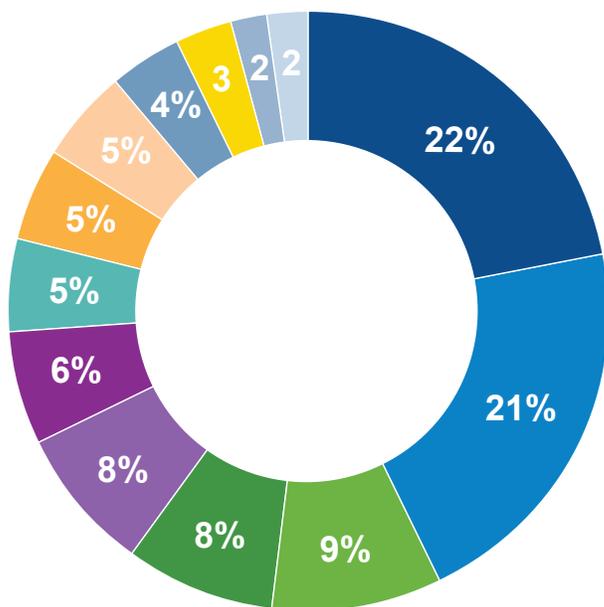
2025 Multi-year Project Budget Requests (\$629 million)



One Water: Potable water, rainwater & sanitary water	\$164M	26%
Streets	\$132M	21%
Public Safety	\$83M	13%
Arts, culture & heritage	\$57M	9%
Community facilities	\$36M	6%
Parks & public open spaces	\$36M	6%
Housing	\$29M	5%
Technology	\$27M	4%
Waste collection, diversion & disposal	\$21M	3%
Civic facilities & equipment	\$16M	3%
Childcare	\$12M	2%
Emerging priorities, contingency & project delivery	\$11M	2%
Renewable energy	\$6M	1%

While the Multi-Year Capital Project Budget represents the aggregate of all approved Multi-Year Capital Project Budgets, the Annual Capital Expenditure Budget represents the portion of the Multi-Year Capital Project Budget that is planned to be spent in the budget year. The 2025 Capital Expenditure Budget is \$880 million. The 2025 draft budget includes expenditures for major projects and programs. The following chart summarizes the 2025 capital expenditure budget by the different service categories:

2025 Annual Capital Expenditure Budget (\$880 million)



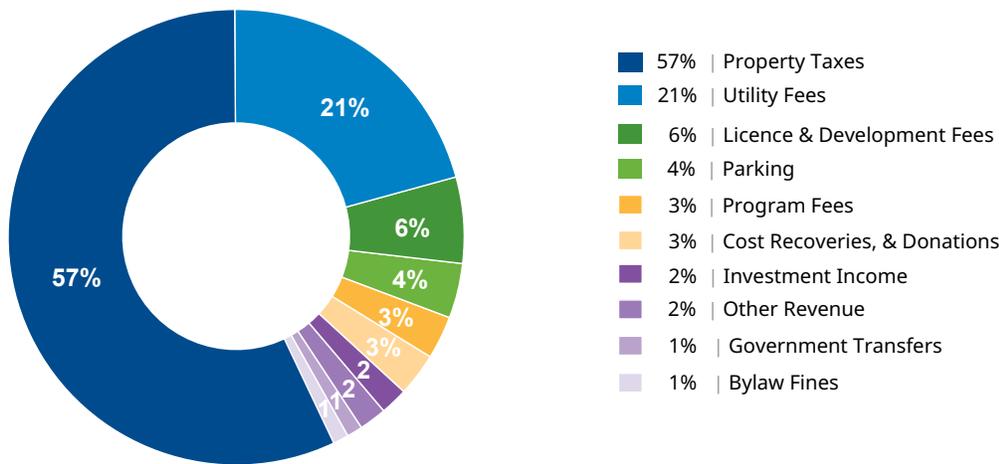
One Water: Potable water, rainwater & sanitary water	\$195M	22%
Streets	\$184M	21%
Community facilities	\$81M	9%
Arts, culture & heritage	\$71M	8%
Housing	\$67M	8%
Parks & public open spaces	\$55M	6%
Public Safety	\$47M	5%
Technology	\$40M	5%
Waste collection, diversion & disposal	\$40M	5%
Childcare	\$32M	4%
Civic facilities & equipment	\$30M	3%
Emerging priorities, contingency & project delivery	\$20M	2%
Renewable energy	\$17M	2%

2025 DRAFT OPERATING BUDGET

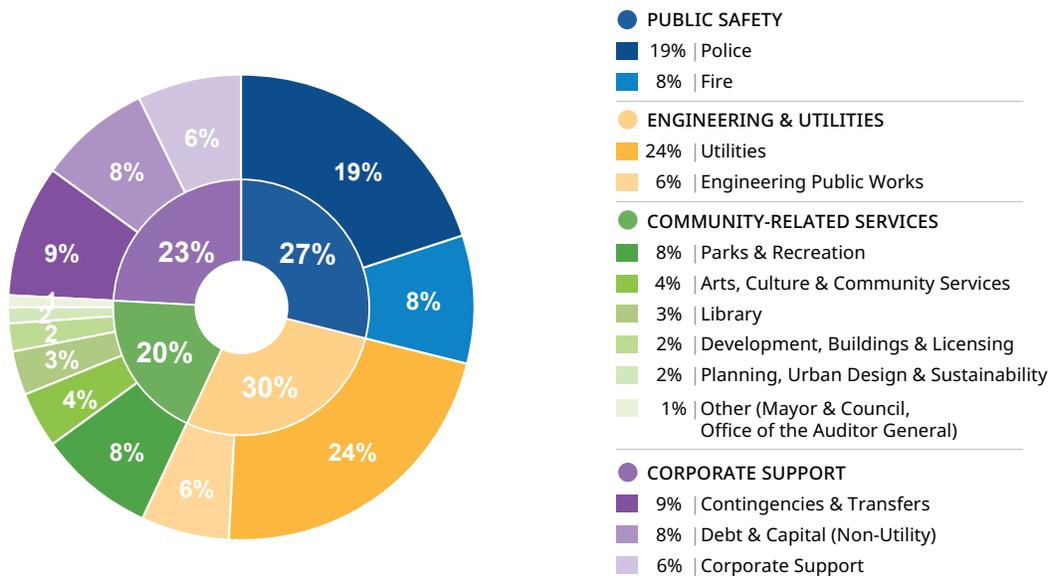
The 2025 Draft Budget concentrates on the City's sustainable financial planning framework to address ongoing fixed cost pressures and service needs. The 2025 Draft Operating Budget of \$2.36 billion is supported by a property tax increase of 5.5%, driven by 1% for additional infrastructure renewal and 4.5% for funding to City services as well as risks around uncertain costs across the city.

The 2025 Draft Operating Budget will maintain the delivery of all City services and includes Council-directed investments to fill core service gaps and address critical risks. Key investments managed through savings and efficiencies identified within budget include capacity funding for UNDRIP, Urban Forestry maintenance, fleet replacement and initiatives supporting utilities and permitting. As part of the City's financial plan, staff have identified approximately \$9.5 million in additional revenue streams as well as efficiencies that have alleviated further implications on property tax and utility rate increases. Staff will continue to explore new revenue streams, service improvements and capacity building, and continued advocacy for senior government funding and partnerships to inform future budget processes. A consolidated budget, which summarizes the City's full financial budget including all funds and entities, is also included in this report for information.

2025 Operating Revenues (\$2,356 million)



2025 Operating Expenditures, Debt & Transfers By Service Area (\$2,356 million)



2025 DRAFT OPERATING BUDGET

OPERATING BUDGET SUMMARY (\$'000s)	2024 RESTATED BUDGET	2025 APPROVED BUDGET	\$ CHANGE	% CHANGE
Revenues				
Property tax revenue	1,259,454	1,336,986	77,532	6.2%
Utility revenue	424,573	491,932	67,359	15.9%
Program revenue	75,475	82,803	7,327	9.7%
Licence & Development fees	116,748	139,083	22,335	19.1%
Parking revenue	76,294	80,380	4,087	5.4%
Cost recoveries, grants & donations	70,640	70,870	230	0.3%
Government Transfers	24,217	33,277	9,059	37.4%
Investment income	19,223	52,550	33,327	173.4%
Other revenue	37,284	41,748	4,464	12.0%
Bylaw fine revenue	25,626	26,263	637	2.5%
Revenues Total	2,129,535	2,355,891	226,355	10.6%
Expenditures and Transfers				
Utilities	483,615	558,782	75,167	15.5%
Engineering	128,910	139,031	10,121	7.9%
Police Services	442,662	453,434	10,771	2.4%
Fire and Rescue Services	187,085	195,166	8,082	4.3%
Parks & Recreation	171,520	183,894	12,375	7.2%
Library	62,877	64,454	1,577	2.5%
Britannia Community Services Centre	6,385	6,374	(11)	-0.2%
Civic Theatres	15,503	16,186	683	4.4%
Community Services	48,602	49,930	1,328	2.7%
Grants	32,840	33,562	722	2.2%
Planning, Urban Design & Sustainability	34,852	44,101	9,248	26.5%
Development, Buildings & Licensing (DBL)	50,818	50,638	(180)	-0.4%
Mayor & Council	4,219	4,314	95	2.2%
Office of the Auditor General	2,412	2,533	121	5.0%
Corporate Support				
Real Estate, Environment & Facilities Management	37,926	38,215	288	0.8%
Finance and Supply Chain Management	18,209	18,246	37	0.2%
Technology Services	47,098	53,700	6,601	14.0%
Office of Chief Safety Officer	10,837	11,589	752	6.9%
Human Resources	8,888	9,228	340	3.8%
City Clerk	7,191	7,292	100	1.4%
Legal Services	6,806	6,705	(101)	-1.5%
City Manager's Office	4,393	5,498	1,105	25.1%
Non-Market Housing Development	416	410	(6)	-1.3%
Communications & Engagement	2,806	2,715	(90)	-3.2%
Risk Management	2,369	2,384	14	0.6%
Business and Economy Office	355	873	518	145.9%
Equity and Diversity Office	966	1,003	37	3.8%
Internal Audit	897	908	11	1.2%
General Government*	135,575	206,116	70,541	52.0%
General debt & Transfers to Capital Fund	172,500	188,608	16,108	9.3%
Expenditures & Transfers Total	2,129,535	2,355,890	226,355	10.6%

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

2025 DRAFT OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

BALANCED OPERATING BUDGET				
\$ millions	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues	\$2,130	\$2,356	\$226	10.6%
Expenditures and Transfers	\$2,130	\$2,356	\$226	10.6%
Net Operating Budget	-	-	-	-

CAPITAL BUDGET				
\$ millions	2024 Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
New Multi Year Capital Projects Budget	368	629	261	71%
Capital Expenditure Budget	782	880	98	13%

CONSOLIDATED BUDGET SUMMARY ON A FINANCIAL STATEMENT BASIS				
\$ millions	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Operating	\$2,130	\$2,356	\$226	10.6%
Capital	\$270	\$258	(\$12)	-4.3%
Property Endowment	\$62	\$63	\$0	0.5%
Other Funds	\$42	\$45	\$3	6.7%
All Entities	\$69	\$79	\$10	14.2%
Consolidation Adjustments	(\$15)	(\$16)	(\$0)	2.5%
Total Revenues	\$2,557	\$2,785	\$227	8.9%
Expenditures and transfers				
Operating	\$2,130	\$2,356	\$226	10.6%
Capital	\$270	\$258	(\$12)	-4.3%
Property Endowment	\$62	\$63	\$0	0.5%
Other Funds	\$42	\$45	\$3	6.7%
All Entities	\$67	\$77	\$11	16.0%
Consolidation Adjustments	(\$14)	(\$15)	(\$1)	6.0%
Total Expenditures and transfers	\$2,556	\$2,784	\$228	8.9%
Reconciliation Adjustments to Annual Financial Statements				
Amortization	\$217	\$230	\$12	5.7%
Capital Additions	(\$673)	(\$771)	(\$98)	14.6%
Contributions/Transfers (to)/from reserves	\$55	\$30	(\$25)	-46.1%
Debt	\$57	\$119	\$62	110.1%
Total Reconciliation Adjustments	(\$344)	(\$393)	(\$49)	14%
Total Expenditures per Financial Statement Basis	\$2,212	\$2,391	\$179	8.1%
Excess Revenues over Expenditures per Financial Statement Basis	\$345	\$394	\$48	14%

Balanced Draft Operating Budget

- The Draft Operating Budget is described in detail in the Operating Budget section of the 2025 Draft Budget and Five-Year Financial Plan document.

Draft Capital Budget

- The Draft Capital Budget, Four-Year Capital Plan and related funding sources, are outlined in Appendix A and B of the 2025 Draft Budget and Five-Year Financial Plan document.

Consolidated Budget Summary on a financial statement basis

The Consolidated Budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2025 Draft Budget and Five-Year Financial Plan document.

- Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis. A description of how this links to the total 2025 Capital Expenditure Budget of \$880 million is provided in the Consolidated Budget section of the 2025 Budget and Five-Year Financial Plan document. Year-over-year changes in Capital Budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2025 Budget.
- Contributions/transfers to/from reserves, and debt which change year to year due to the timing of debt issuance and repayment, and capital project funding have also been included in the 2025 Budget.

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INTRODUCTION

Purpose of the document

PURPOSE OF THE DOCUMENT

The purpose of this document is to provide information regarding the City of Vancouver's 2025 Budget and Five-Year Financial Plan. This comprehensive budget document includes the 2025 Operating Budget, the Property Endowment Fund operating budget, the Capital Budget and the Consolidated Budget.

Based on Council's approval of the 2025 Budget, City staff have the authority to proceed with operating and capital expenditures to manage the timely delivery of quality core services to the public. The budget is important in fostering and maintaining public accountability and transparency by providing detailed information by revenue and cost category, funding sources and services. The City's budget process has been developed to ensure revenue and expenditures are managed comprehensively, with fiscal responsibility and transparency, in a manner that ensures the City is achieving value for money and using staff resources efficiently.

FISCAL RESPONSIBILITY

Financial sustainability guiding principles

Funding strategy for capital investments

Long-term financial plan

Financial policies

Awards and recognition

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

FINANCIAL SUSTAINABILITY GUIDING PRINCIPLES

Fiscal prudence

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

Affordability and cost-effectiveness

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

Asset management

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

FUNDING STRATEGY FOR CAPITAL INVESTMENTS

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

Funding sources

- **City contributions** — Property taxes and utility fees typically fund most capital maintenance and renewal work.
- **Development contributions** — Consistent with the City’s Financing Growth Policy, new and expanded infrastructure and amenities to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), density bonus zoning contributions (DBZs), development servicing conditions and utility connection charges.
 - Pursuant to the Vancouver Charter and applicable DCL by-laws, DCLs may be applied toward Engineering utilities and public works, parks, housing and childcare.
 - CACs are voluntary public benefit contributions offered by property owners when Council grants development rights through rezoning. CACs may be applied to a wide range of amenities, including those that are not DCL eligible such as new or expanded recreation facilities, cultural and social facilities, libraries and firehalls. Allocation of CACs is generally guided by community plans and public benefit strategies and by applicable Council and Board strategies. CACs typically come in two forms: in-kind amenities and cash contributions.
 - In 2023, the provincial government introduced Bill 46: Housing Statutes (Development Financing) Amendment Act. Bill 46 enables the City to expand the eligible infrastructure categories for DCLs and establish a new Amenity Cost Charges (ACCs) policy framework and by-laws to secure cash contributions and in-kind delivery of amenities. The new ACC tool will reduce the City’s reliance on CACs over time and provide the City with a funding tool that is city-wide and/or district-wide (i.e., larger than one community/local area).
- **Partner contributions** — The City actively pursues innovative partnership and funding opportunities to optimize the value for every tax dollar in advancing Council, Board and community priorities. The City receives funding from provincial and federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists, particularly in the areas of affordable housing and childcare.

Payment methods

- **Pay in advance** — The City sets aside current revenues and other funding in capital reserves to fund future capital investments. Capital reserves can also be used as a source of internal financing in situations where the capital investment can be justified on the basis of a business case, providing a predictable funding source through additional revenues and/or savings for repayment to replenish the reserves over time without affecting property tax.

- **Pay-as-you-go** — The City uses property tax, utility and user fees, and other sources to fund capital investments to ensure residents and businesses contribute on an ongoing basis. Balancing the use of current revenues and debt financing enables the City to manage its long-term debt profile, limit future debt repayment obligations, and preserve the City’s borrowing capacity for significant, large-scale capital projects that are too costly to be funded on a pay-as-you-go basis.
- **Pay over time (debt financing)** — Like most major Canadian cities and senior levels of government, the City uses debt to finance capital investments. This allows payment to be made over a longer time frame and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure and amenities on a regular basis while maintaining its fiscal health.
 - Section 242 of the Vancouver Charter gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair and regulation of waterworks, sewerage and drainage, and for energy utility systems without the assent of the electorate.
 - Section 245 of the Vancouver Charter requires that the borrowing authority for all other purposes be established through the electorate’s approval of a borrowing plebiscite.

The requirement to borrow funds to finance capital investments is established by Council at the time of the approval of the Annual Capital Budget. Borrowed funds are generally paid back over 10 years to ensure that a systematic borrowing program can be administered, that outstanding debt does not accumulate to unacceptable levels, and that annual debt servicing charges (principal and interest) are maintained at a level that does not put undue pressure on the Operating Budget.

- Section 247A of the Vancouver Charter requires that full provision of annual debt servicing (principal and interest) be made in the annual Operating Budget to ensure that the City has sufficient funding to make interest payments to its debenture holders at the prescribed rate and time, and to retire the debt obligation at maturity.

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

LONG-TERM FINANCIAL PLAN

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

Keep debt at a manageable level

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

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

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

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

The total net external debt outstanding at the end of 2023 was \$607.5 million, comprising \$997.5 million of gross debt outstanding, less \$390.0 million of Sinking Fund reserves. The following table shows principal and interest commitments as of that date:

City of Vancouver outstanding external debt

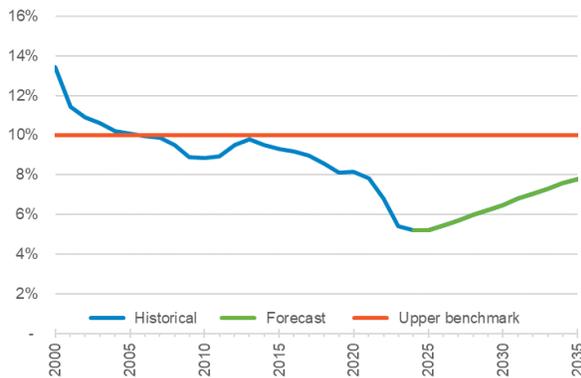
\$ millions	Principal	Interest	Total
2024	\$105.9	\$30.3	\$136.2
2025	\$90.9	\$27.0	\$118.0
2026	\$91.0	\$24.4	\$115.3
2027	\$86.0	\$21.9	\$107.9
2028	\$86.0	\$19.5	\$105.4
2029 & thereafter	\$521.5	\$229.7	\$751.2
Unamortized premium	\$16.2	(\$16.2)	\$ -
Overall	\$997.5	\$336.5	\$1,334.0

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

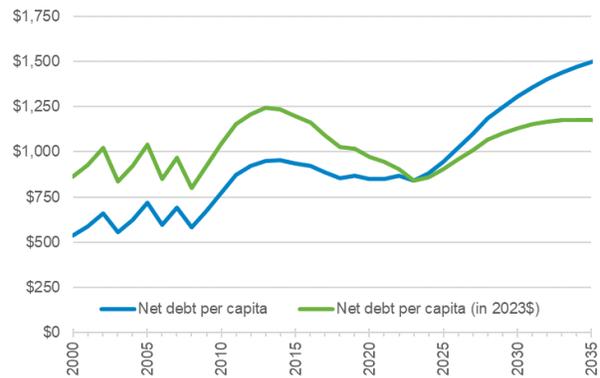
Financial health indicators

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

Debt servicing as percentage of operating revenue



Net debt per capita



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

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

Maintain strong credit ratings and access to low borrowing costs

The City's strong credit ratings (Aaa/AAA) are among the best for Canadian cities, supported by a strong and diverse economy, a stable tax base and exceptional liquidity. Continued management of debt within target levels is critical to maintaining the City's credit ratings. A strong credit rating reflects the City's prudent financial management and its capacity to adjust to changes in the economic environment. It is estimated that long-term borrowing costs would increase by 3 to 5 basis points for each level of downgrade, equating to approximately \$0.5 million in additional interest over the 10-year term of each \$100.0-million debenture issue.

Consider long-term impacts of operating and capital investments

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

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

Maintain assets in a state of good repair

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

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

Optimize capital investments

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

Municipal finance reform

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

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

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

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

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

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

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

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

FINANCIAL POLICIES

Balanced budget

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

Basis of financial reporting

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

Basis of budgeting

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

Long-term planning

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

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

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

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

Revenue

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

Expenditures

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

Cash and investment

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

AWARDS AND RECOGNITION

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

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

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

Vancouver also received the top ranking among Canadian municipalities of A- in the C.D. Howe Institute’s 2023 municipal fiscal accountability report card.



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Finance, Risk and Supply Chain Department
City of Vancouver, British Columbia



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

Executive Director

Christopher P. Morill

Date: **6/8/2024**



ECONOMIC CONTEXT

A resilient economy supports thriving businesses and sustainable employment, and helps attract and retain professionals, families and individuals in Vancouver. In developing its short- and mid-term financial plans, the City carefully considers national, regional and local economic trends. By understanding these shifting factors, the City is better equipped to manage near-term risks and plan for long-term financial resilience and sustainability.

Recent economic indicators suggest that Vancouver's economy will continue to soften in 2024, with GDP growth slowing to 1.0%, down from 1.7% in 2023 — a slowdown that was widely anticipated. The Conference Board of Canada (CBOC) forecasts that Vancouver's Consumer Price Index (CPI) will average at 2.5% in 2024, eventually declining to 2.0% from 2025 to 2028. The Bank of Canada has started relaxing the monetary policy in 2024 and is expected to continue decreasing in 2025, aiming to maintain the 2.0% inflation target while preventing further economic slowdown. The outcomes of the 2024 British Columbia provincial election and the upcoming federal election will also play a critical role in shaping fiscal policies. These results could directly impact provincial and federal funding for key City programs and infrastructure projects, influencing Vancouver's long-term financial planning. Despite easing inflationary pressures, the City continues to face price escalations, supply chain disruptions, a tight labour market and increased costs passed down from external agencies and senior government, all of which impact the City's capital and service delivery.

In 2024, supply and service costs continue to rise, albeit at a slower pace compared to previous years. However, certain sectors like construction continue to experience price increases, particularly for materials such as copper and brass. While prices for other materials such as concrete, steel and aluminum are beginning to decline, construction costs remain a pressure point for the City's capital projects. Supply chain pressures and product backlogs are gradually easing, improving price stability and predictability. Certainty and availability of products are returning to pre-COVID-19 levels, but global events such as the conflicts in Ukraine and the Middle East continue to impact financial markets, investments and productivity of supply chains in today's globalized economies.

The labour market in British Columbia is beginning to relax after a prolonged period of tight conditions that affected the City-wide capital and service delivery. Inflationary pressures on wages are also subsiding as seen in compensation trends across public and private sectors in Canada. As of budget publication, the City has renewed collective agreements with the majority of its bargaining units. However, some of these agreements were signed for two-year terms, requiring renegotiation in 2025, which could significantly impact budget increases. Demographic trends suggest that labour shortages, particularly in skilled trades, will persist in the long term. Like all organizations, the City will need to continue to adapt to this environment by optimizing processes to increase productivity and leverage external partnerships to meet service levels and achieve capital delivery objectives efficiently.

The 2025 Budget and Five-Year Financial Plan are designed to address economic uncertainties with flexibility and resilience. The City remains focused on managing cost escalations and increasing service demand through multi-year strategies, including identifying new revenue generation opportunities, identifying process improvements and advocating for additional external funding. Staff will continue monitoring revenue risks and controlling costs to maintain core services and financial stability while ensuring quality services for Vancouver's residents.

PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

Property taxes

Utility fees

User fees

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

While more businesses and residents add to the city’s economic and social vitality, the City needs to address the growing demand for services as well as partner with senior levels of government to address housing, mental health and public safety concerns, and other emerging priorities such as climate emergency response, seismic protection, equity and resilience.

The 2025 Budget reflects the elevated fixed and contractually obligated costs, higher costs passed on by external agencies and support for infrastructure renewal. The property tax impact of each of these items is discussed in the Operating Budget section.

PROPERTY TAXES

The City’s property taxes fund approximately 57% of the Operating Budget. The City also collects taxes on behalf of other taxing authorities, including the provincial government (regular school tax as well as the additional school tax on homes valued above \$3 million), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC.

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

MUNICIPAL PROPERTY TAX

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

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

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

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

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2023, the City contributed approximately \$121 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to \$165 per capita.

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

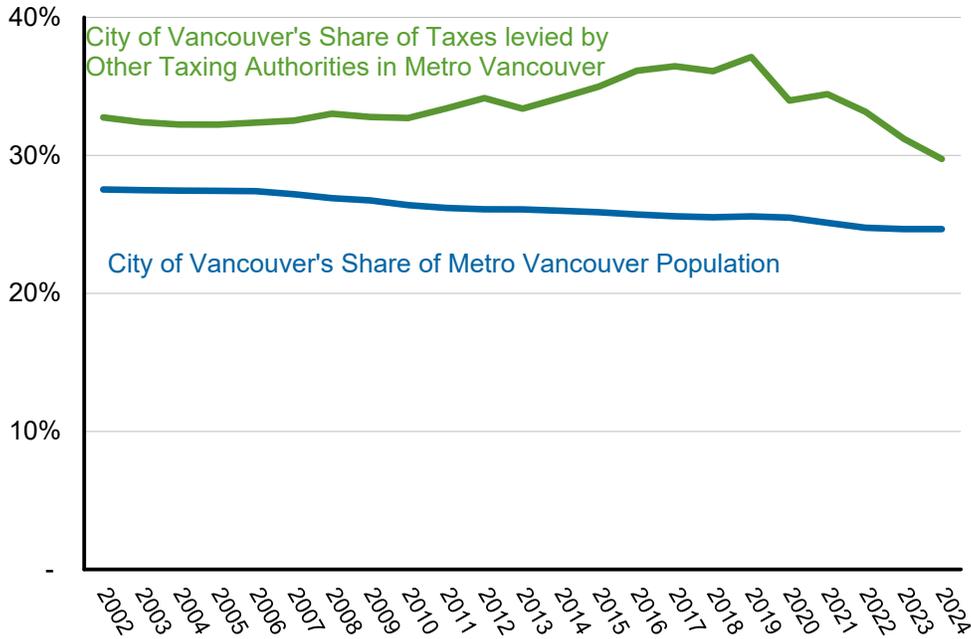
Looking ahead, the growing need for asset renewal, the demand for new infrastructure and amenities to support growth, the need to support critical climate change mitigation and adaptation investments, and the rapid escalation in land, construction and other costs will put further pressure on the City's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

OTHER TAXING AUTHORITIES

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

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

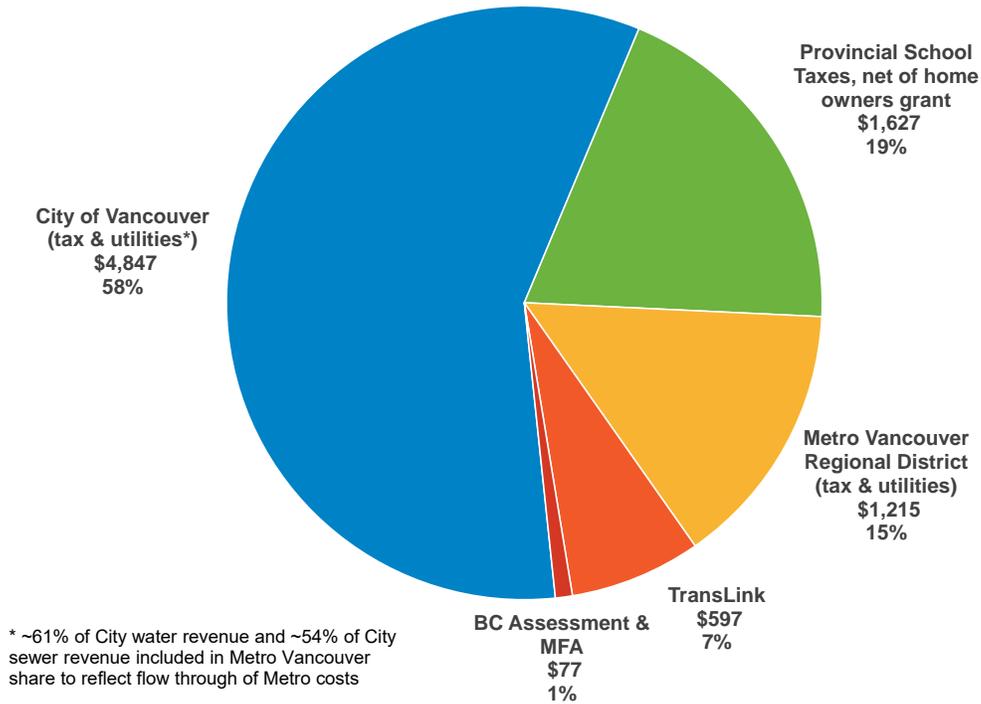
City of Vancouver's share of taxes levied by other taxing authorities vs. the City's share of Metro Vancouver population



The implementation of the additional school tax on high-valued residential properties, which applied a tax rate of 0.2% on property values between \$3 million and \$4 million and 0.4% on property values over \$4 million, generated \$109 million in Vancouver in 2024, compared with \$104 million in 2022, and represented approximately 41.0% of the additional school tax revenue across BC.

As presented in the chart that follows, the levies from other taxing authorities, including the charges from Metro Vancouver related to the provision of their component of water and sewer services, represent approximately 42% of the taxes and fees for a median single-family home.

2024 Distribution of Taxes and Fees for Median Single-Family Home



Note: The annual homeowner grant threshold can change the distribution of taxes for a median single-family home. In 2024, a median single-family home assessed at \$2.2 million could qualify for a grant of \$295, compared with \$570 in 2023.

BUSINESSES

Tax distribution

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

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

In 2019, Vancouver City Council directed a 2.0% tax shift (\$15.8 million) from non-residential to residential properties over three years, at a rate of 1.0% in 2019, 0.5% in 2020 and 0.5% in 2021.

In 2023, Vancouver City Council directed staff to convene a property tax policy review to assess the City's property tax policy and gauge Vancouver's business climate and competitiveness relative to neighbouring municipalities. The Phase 1 report concluded that there is no compelling evidence that warrants a tax shift between non-residential and residential property classes at this time. Staff will continue to monitor metrics and tax shifts in neighbouring municipalities to assess their potential impact on Vancouver's competitiveness, to help inform future tax distribution decisions.

Assessment and taxation

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

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

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

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

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

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

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

Development potential relief — The Development Potential Relief Program (DPRP) pilot provides tax relief for eligible Light Industry (Class 5) and Business and Other (Class 6) properties. Supported by provincial legislation, the program aims to help independent small businesses and community partners who are paying disproportionately high taxes because of development potential.

The DPRP pilot was first implemented for the 2023 tax year, and the City of Vancouver was the first and only municipality in BC to launch a program to kick start the much-needed relief for independent businesses and community partners.

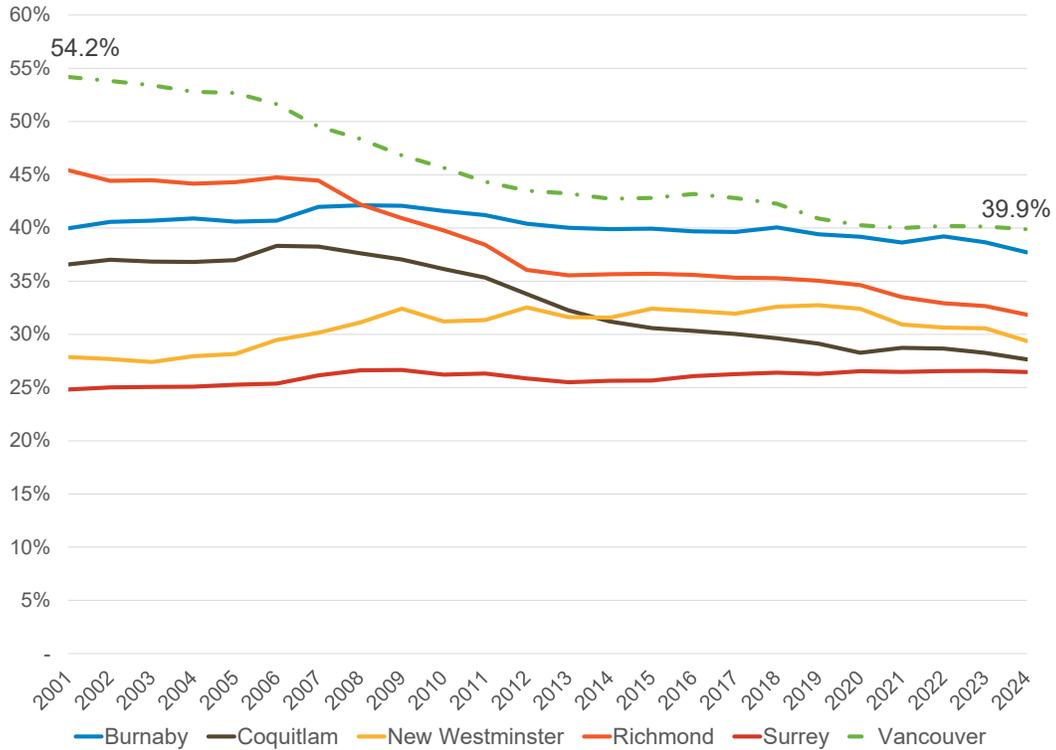
In 2024, Council approved the continuation of the DPRP pilot for the 2024 tax year. In all, 761 properties benefitted from the program in 2024, and businesses and community partners received approximately \$2.6 million worth of property tax relief.

Phase 2 of the property tax policy review, to be completed in 2025, includes three components:

- Evaluating the efficacy of the City's targeted land assessment averaging program and the pilot DPRP and identifying potential opportunities to synergize the use of these tax relief programs and grants to support independent businesses and community partners in the most effective way.
- Assessing how property and business taxes levied by the provincial government and other taxing authorities impact the viability of businesses in Vancouver relative to neighbouring municipalities in Metro Vancouver and major urban cities across Canada.
- Identifying key metrics to quantify the impact on Vancouver businesses arising from a shift in demand for office and commercial space out of the central business districts across Metro Vancouver, and recommending viable policy options and advocacy approaches to mitigate the impact.

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

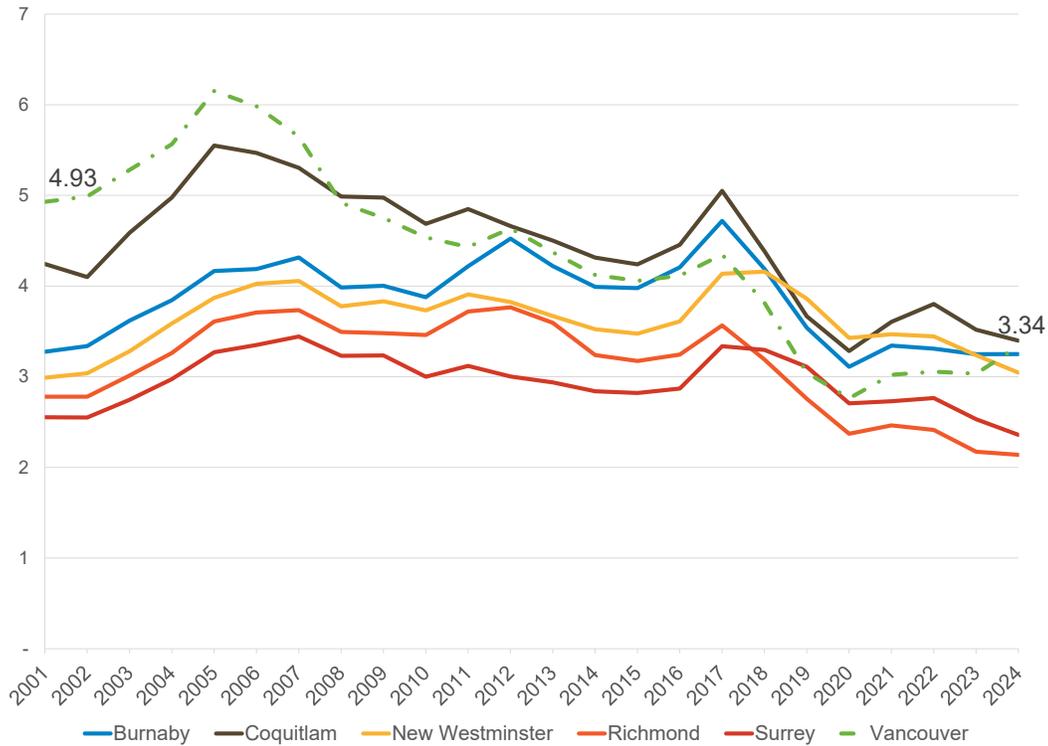
Business (Class 6) tax share



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

As a result of tax shift decisions made by consecutive Vancouver City Councils over the past two decades, including the most recent program to shift 2.0% of overall municipal general purpose tax levy (\$15.8 million) from non-residential to residential property classes over three years starting in 2019, Vancouver’s business tax share has decreased from 54.2% in 2001 to 39.9% in 2024, and its business tax rate ratio has decreased from 4.9 in 2001 to 3.3 in 2024.

Business tax rate ratio (relative to residential tax rate)



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

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

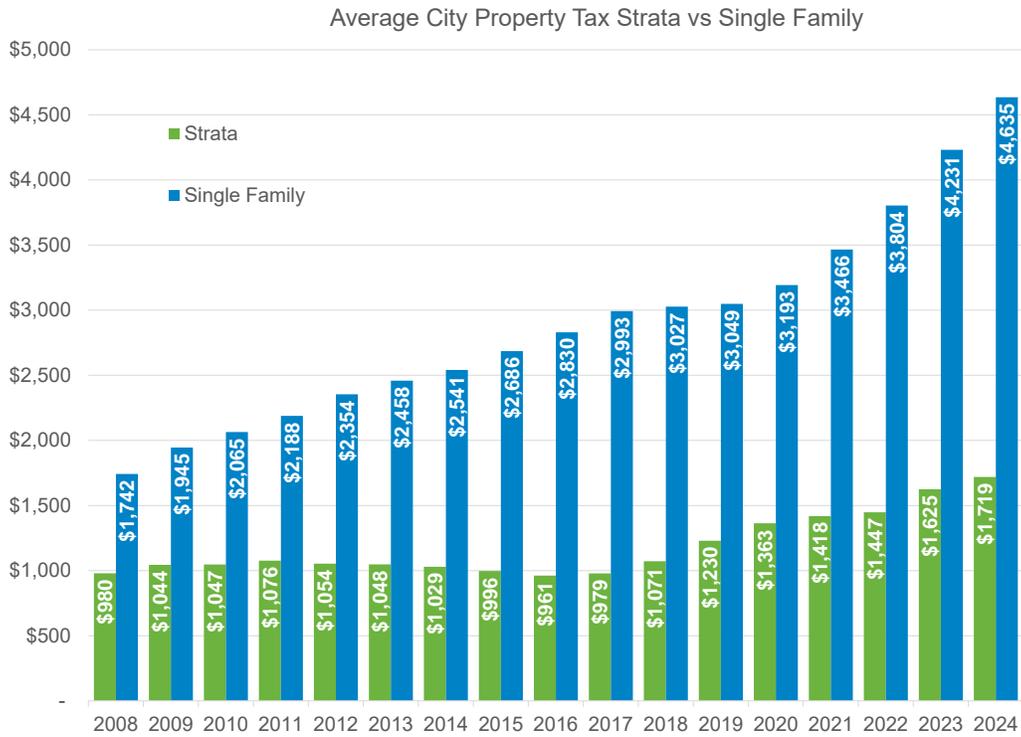
RESIDENTS

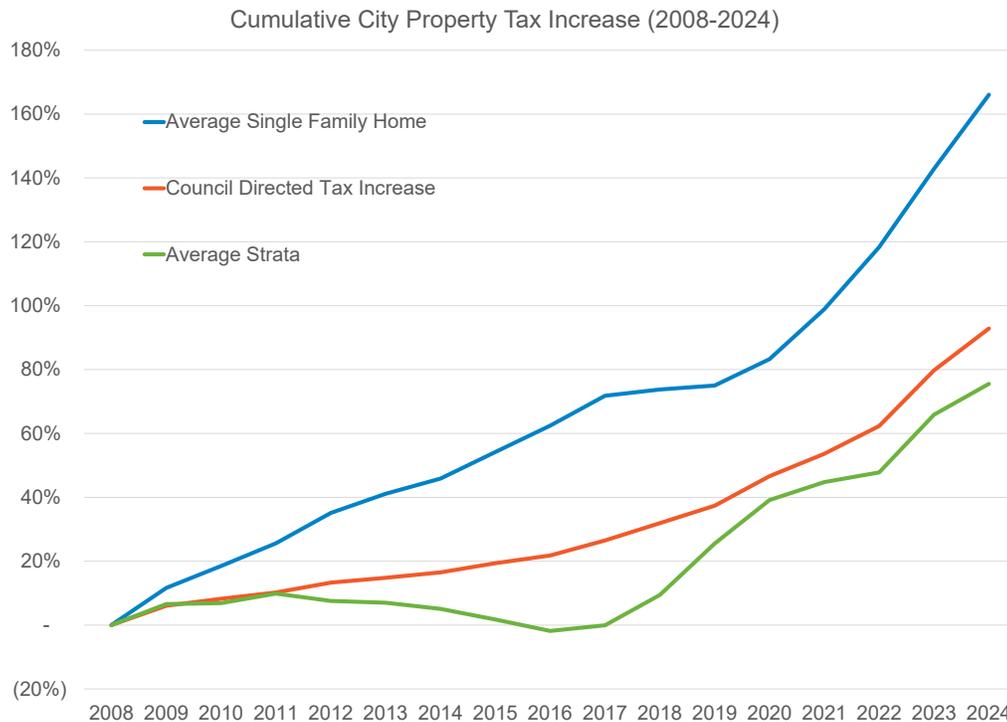
In 2024, approximately 40% of residential properties in Vancouver are categorized as residential single family (primarily single-family homes and duplexes), approximately 57% are categorized as residential strata (primarily condominiums and row housing units), and approximately 3% are categorized as residential other (primarily multi-family apartment buildings). While the Council-directed property tax increase applies to the overall tax levy,¹ the extent of change, year over year, in an individual property’s tax is determined primarily by how that property’s assessed value has changed relative to the average change within its property class. Properties with a higher increase in value relative to the average change of their class could experience a much higher increase in property tax beyond the Council-directed

¹ The Council-directed tax increase does not reflect the impact of tax shifts between non-residential and residential classes.

increase, while properties with a lower increase in value could experience no change or a reduction in property tax.

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





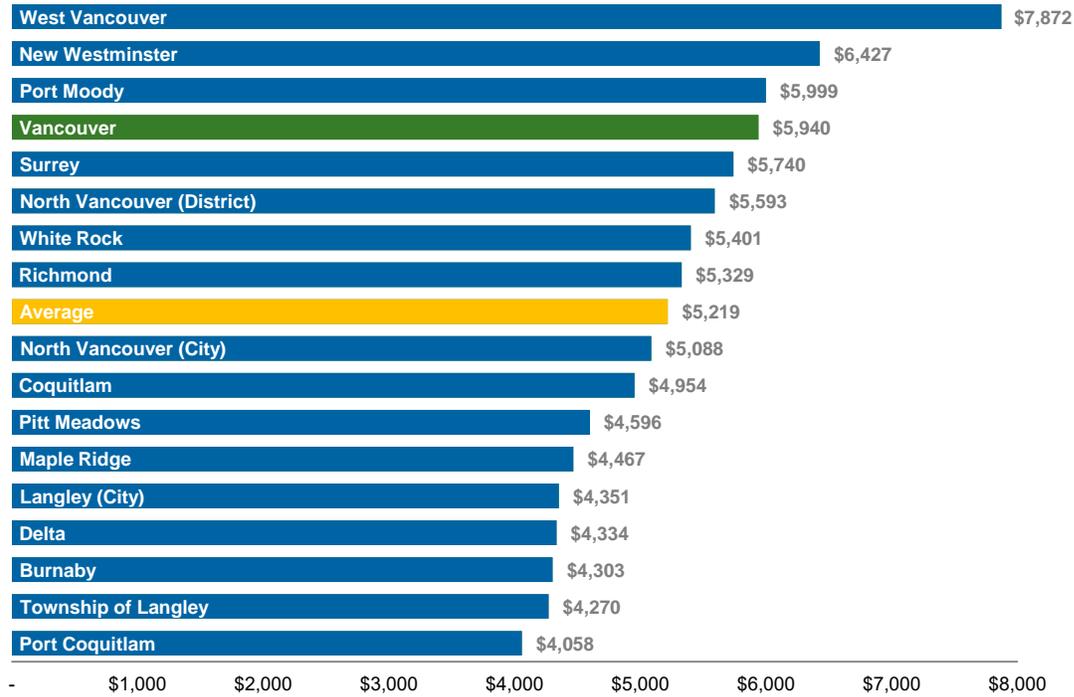
Note: While the Council-directed property tax increase applies to the overall tax levy, the extent of change, year over year, in an individual property's tax is determined primarily by how that property's assessed value has changed relative to the average change within its property class.

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

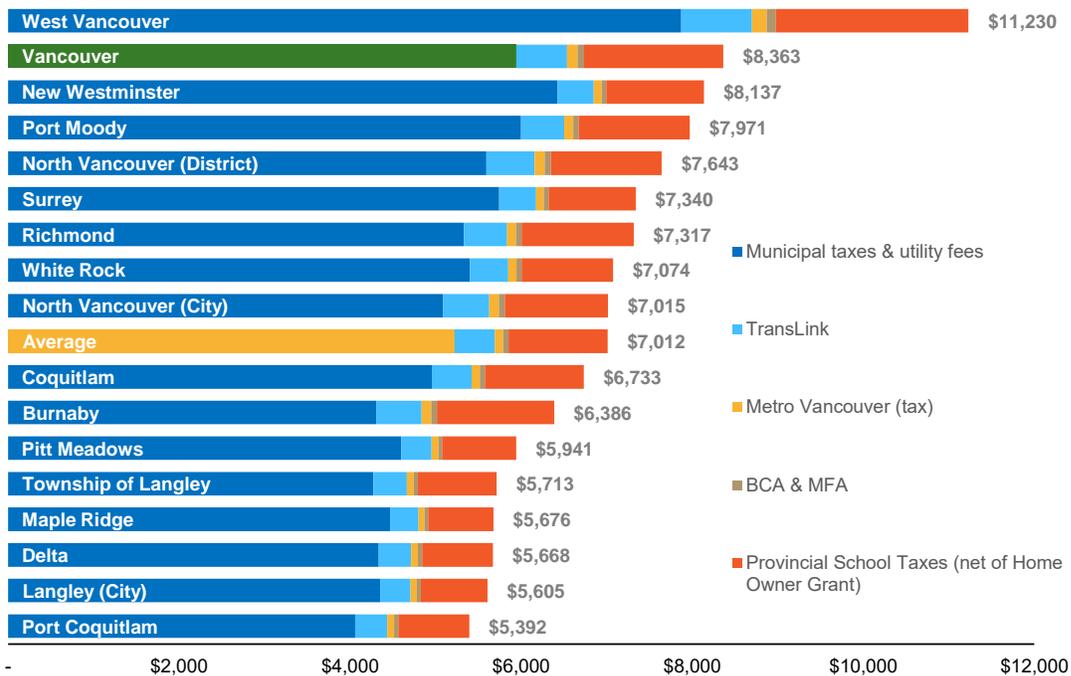
- **Assessment Act s19(8)** — Available to property owners who have occupied their principal residence continuously for at least 10 years. If eligible, assessment will be based on current zoning rather than anticipated zoning or development potential.
- **Property tax deferral** — Available to property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

The following charts compare the 2024 property taxes and utility fees for a **median** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2024 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR MEDIAN SINGLE-FAMILY HOME (\$)



2024 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs FOR MEDIAN SINGLE-FAMILY HOME (\$)



UTILITY FEES

The City collects utility fees to fund water, sewer and solid waste services, accounting for approximately 21% of the City's annual Operating Budget.

Approximately 60% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 40% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

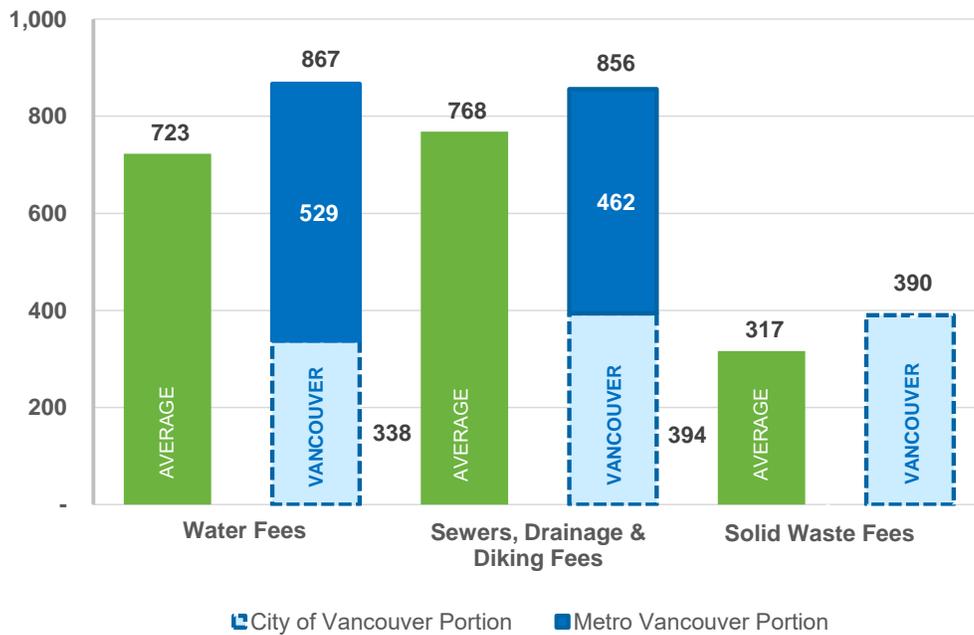
As part of the City's long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go to help lower the City's overall debt and save interest costs over the long term. The rates include investments that support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

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

The chart that follows compares the City's 2024 utility fees with the average charges in most Metro Vancouver municipalities. Overall, the City's aggregate utility fees for 2024 are \$2,113, which is above the average charge of \$1,808 across most Metro Vancouver municipalities. Comparison by utility type reflects the following:

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

2024 UTILITY FEES: CITY VS. COMPARABLE METRO VANCOUVER MUNICIPALITIES (\$)



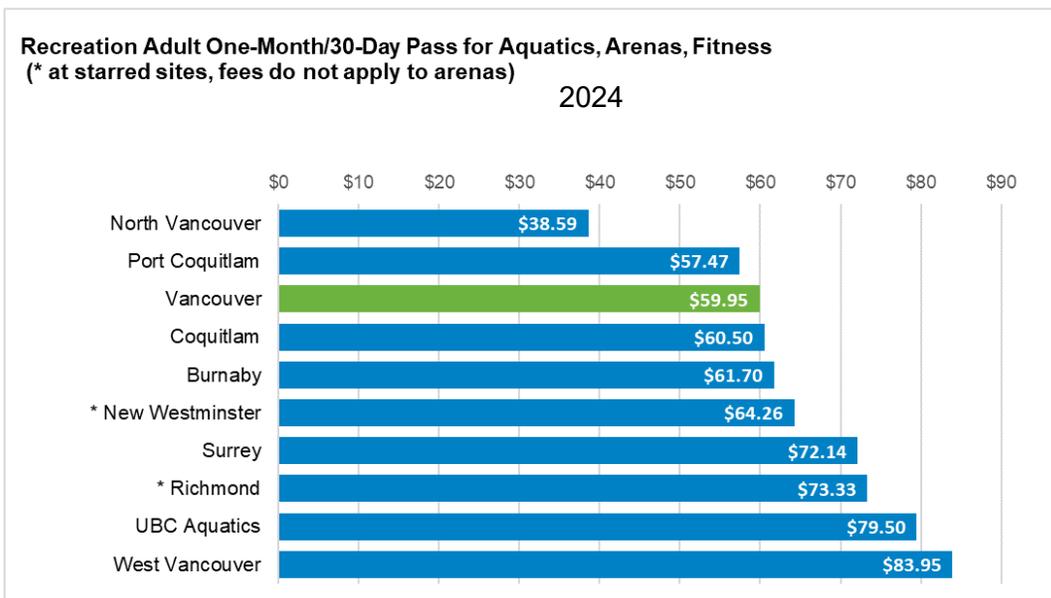
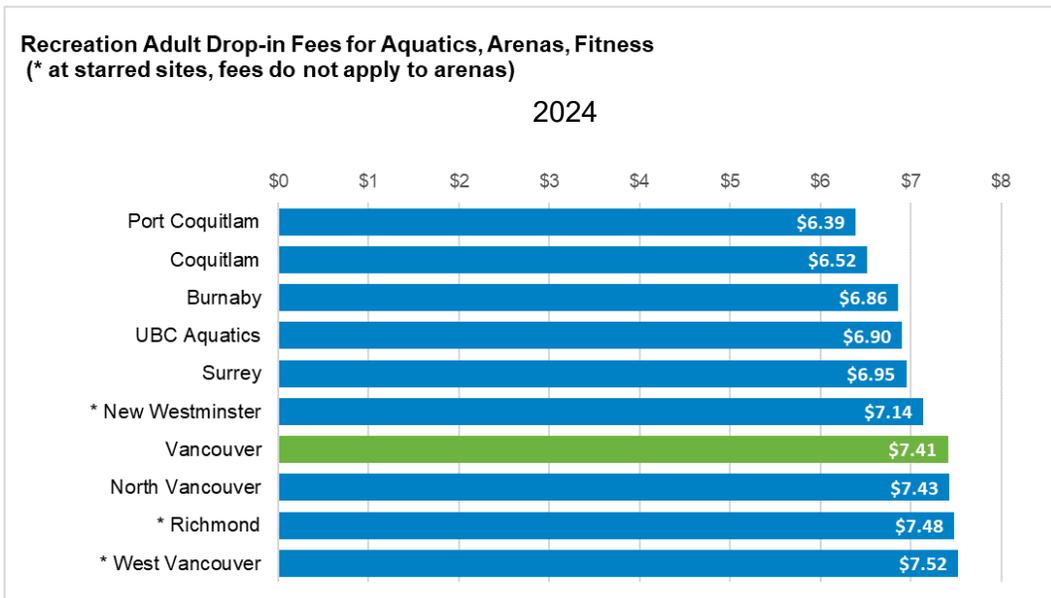
Note: Comparable Metro Vancouver municipalities include Burnaby, Coquitlam, Delta, Langley (City), Langley (Township), Maple Ridge, New Westminster, North Vancouver (City), North Vancouver (District), Pitt Meadows, Port Coquitlam, Port Moody, Richmond, Surrey, West Vancouver and White Rock .

Overall utility rates are expected to increase by 18% in 2025 and an average of 5% annually from 2026 through 2029, driven primarily by forecasted increases in regional utility charges from Metro Vancouver (12% annually, on average) and increased investments in infrastructure renewal (7% annually, on average).

USER FEES

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

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



DRAFT OPERATING BUDGET

Introduction

2025 Draft operating revenues

2025 Draft operating expenditures

Detailed Draft Operating Budget table

Impact on property taxes and utility fees

Five-year financial outlook

INTRODUCTION

The 2025 Draft Operating Budget has been prepared to provide City Council and the public with information to support 2025 budget decision-making. Under the Vancouver Charter, Council must approve the budget annually, and staff will present the budget as described in this section to Council on December 3, 2024.

The 2025 Draft Operating Budget outlines potential revenue and expense changes of \$226 million, for a total 2025 Draft Operating Budget of \$2.36 billion that is supported by a property tax increase of 4.5% for all City services and a 1.0% increase to support infrastructure renewal. The proposed property tax rate increase for 2025 is estimated to be an additional \$77 for a median strata unit, \$211 for a median single-family property, and \$403 for a median commercial property.

The 2025 Draft Operating Budget includes increases above general inflation for fixed and contractually obligated costs to maintain existing service levels, inflationary increases for material and supplies, negotiated salaries and benefits provisions, contingencies, increased costs passed on to the City by external agencies, and the annualized impact of Council-directed investments. The City will continue to take measures to identify additional revenues and efficiencies to manage costs balanced with the need to protect core services.

As part of the 2025 Budget Outlook presentation to Council in May 2024, Council directed staff to develop the 2025 Draft Budget with a property tax increase not higher than 5.5%, and to provide scenarios for Council to consider with a lower property tax increase. The 2025 Draft Operating Budget fulfills Council's direction. While the cost of maintaining existing services is increasing by more than 7.0%, the budget has been balanced at a lower tax increase through the identification of \$9.5 million of additional revenue and the identification of efficiencies and cost savings.

The 2025 Draft Operating Budget also includes the impact of proposed fee increases for utilities, development fees and other fees that fund the City's Operating Budget and will be considered by Council in fee reports prior to approval of the final budget. In 2025, Sewer utility fees are increasing by 37%, largely as a result of significant additional charges from Metro Vancouver related to required regional investments in infrastructure, including costs related to the North Shore Wastewater Treatment Plant.

Explanation of the 2025 Draft Operating Budget, including drivers of revenues and costs, is provided in the sections that follow.

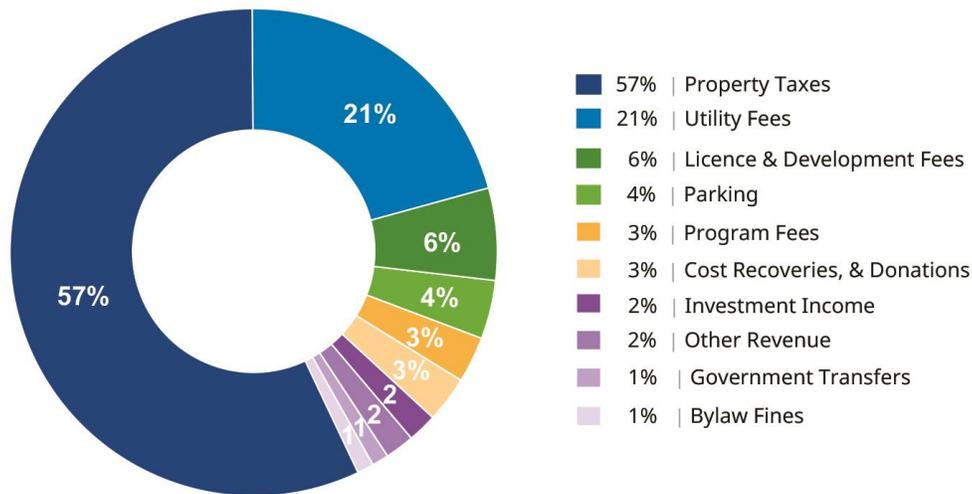
2025 DRAFT OPERATING REVENUES

The City generates revenue from several sources including property tax, utilities, licence and development fees, other user fees, parking and investment income. Revenue changes outlined in the 2025 Draft Budget reflect rate changes as well as changes in volume or usage.

In alignment with the City’s Sustainable Financial Planning Framework, the budget is balanced at existing service levels. The 2025 draft operating revenues include new revenue opportunities, efficiencies and capacity building. The estimated property tax rate increase has been reduced from the projection included in the Budget Outlook earlier in the year largely by increasing fees to cover cost increases; expanding services in on-street parking, street furniture contracts and parking revenue strategy; and identifying incremental revenue through sponsorships, advertising, naming rights and donations.

The following section highlights sources of revenue in the 2025 Draft Budget as compared with that of 2024.

2025 Operating Revenues (\$2,356 million)



Property tax is the largest source of the revenue budget, and it accounts for 57% of total revenues and is projected to increase by \$77.5 million in 2025. The projected increase reflects an increase in tax rates, estimated additional property tax revenue related to new construction added to the property tax roll, and adjustments to local improvement taxes and payments in lieu of taxes, which reflect historical trends.

Utility fees make up 21.0% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. The estimated revenue increase for 2025 was driven by water rates increase of 3.2%, sewer rates increase of 37.0%, of which 30.0% is composed of external agency (e.g., Metro Vancouver) increases, solid waste rates increase of 10.3%, and Neighbourhood Energy Utility (NEU) rates increase of 3.2%.

Revenue highlights

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

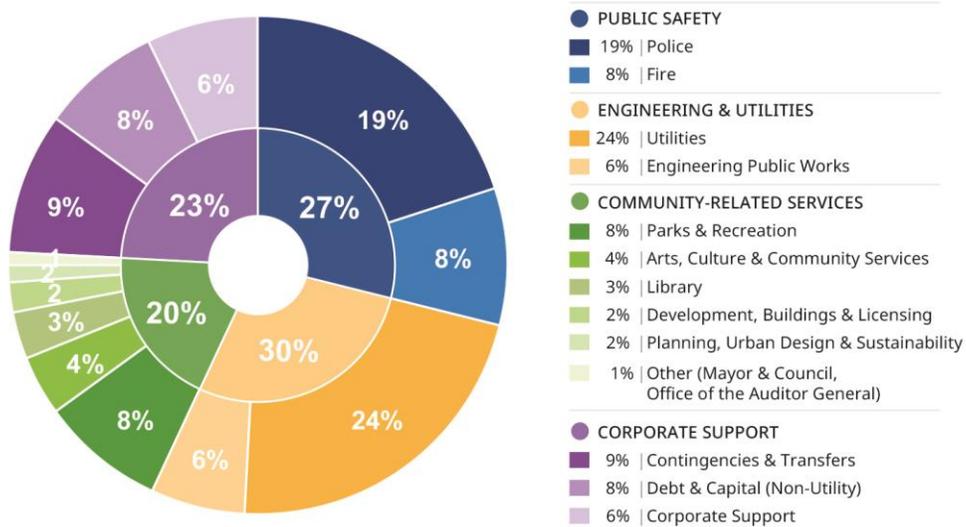
- **Property taxes** — The 2025 Draft Operating Budget includes funding for increases in fixed costs for delivery of existing services, including full-year costs of Council-directed investments from the 2023 Budget and 2024 Budget, higher costs passed on to the City by external agencies, and infrastructure renewal. As a result, the estimated total tax increase for 2025 is on average an additional \$77 per year for median strata owners, \$211 per year for median single-family owners and \$403 per year for median businesses.
- **Empty Homes Tax** — Consistent with the 2024 Budget, revenue estimates for the 2025 declaration year have been built into the budget based on historical assessments and forecasted trends. This revenue can only be used to fund new initiatives to support affordable housing, and potential initiatives will be brought forward to Council for approval during 2025.
- A **water utility rate** increase of 3.2% will provide funding for water capital projects as outlined in the approved 2023-2026 Capital Plan, and for higher Metro Vancouver regional water rates that are required to fund improvements and ongoing maintenance/renewal of aging infrastructure throughout the region. The rate is in line with the 2024 rate increase primarily because of high water rate projections from Metro Vancouver.
- A **sewer utility rate** increase of 37% reflects significant cost escalation on the North Shore Wastewater Treatment Plant. Metro Vancouver's draft 2025 Budget has an increase in its Liquid Waste Service Levy for the region. The City of Vancouver levy is increasing by 50% from \$114.0 million in 2024 to \$170.9 million in 2025, resulting in a rate increase to 37%, which is higher than the 15% increase for 2024. The draft rate increase also provides pay-as-you-go funding for sewer capital projects, as outlined in the approved 2023-2026 Capital Plan; covers debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's regulatory obligation to eliminate combined sewer overflows by 2050; and allows for fixed cost increases in operating expenditures.
- A **solid waste utility fee** increase of 10.3% is driven from cost increases for replacement garbage collection vehicles.
- **User, licence and development fee** proposed average increases of 6% for licence fees and 3% for development fees are consistent with actual increases in service costs to ensure full cost recovery. The development fees increases are lower than projected cost increases of 6%; however, revenue volume increases and increased efficiency in the City's permitting processes have allowed for lower fee increases.
- **Parking revenue** increases reflect expansion of metered on-street parking and fee optimization to support improved management of on-street parking to reduce congestion for residents and business patrons.
- **Government transfers** reflects the transfer from senior government to support the local government housing initiative (PDS) under the 2025 capacity funding program.
- **Investment income** increase aligns to the current and forecasted interest rate environment for 2025 as well as forecasted investment income for 2024.

2025 DRAFT OPERATING EXPENDITURES

The 2025 Draft Expenditures Budget is projected to increase by \$226 million over the 2024 expenditures level. This includes funding for fixed and contractually obligated cost increases to maintain existing City services, regional utility costs from Metro Vancouver to support ongoing services, enhancement of public safety, infrastructure renewal, and Council-directed investments and motions.

The following section provides an overview of the main factors affecting the 2025 Draft Expenditures Budget as compared with that of 2024.

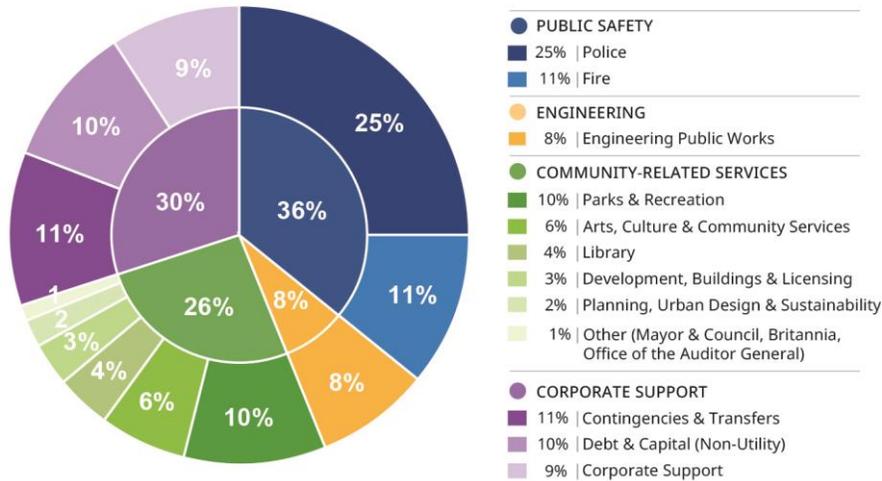
2025 Operating Expenditures, Debt & Transfers by Service Area (\$2,356 million)



Public safety (i.e., Vancouver Police Department, Vancouver Fire Rescue Services) makes up 27% of total expenditures in the 2025 Draft Operating Budget. Engineering (i.e., Utilities and Public Works) makes up 30% of total operating expenditures. Utility expenditures, the largest component, are driven primarily by costs from Metro Vancouver that the City does not control and that will increase substantially in 2025. Community-related services make up 20% of the budget (i.e., Parks and Recreation; Arts, Culture and Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; Development, Buildings and Licensing). Corporate activities, including debt and contributions to non-utility capital projects, make up 23%.

Total operating expenditures outlined in the 2025 Draft Operating Budget have increased by 10.6% (\$226 million) over 2024 based on the costs included in the 2025 Draft Budget.

2025 Operating Expenditures, Debt & Transfers Excluding Utilities (\$1,797 million)



Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the 2025 Draft Operating Budget, supported by taxes and other fees, is \$1.8 billion. Public safety expenditures are 36% of the tax- and fee-supported budget (primarily tax), and even a small percentage increase in cost in these areas can result in a large increase in required tax funding. Ongoing trends of wage growth above inflation in public safety, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. This has been partially mitigated in past years through reprioritization of resources and increased fee revenues in other areas.

Expense highlights

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

- Additional funding to maintain infrastructure and public amenities in a state of good repair as outlined in the 2023-2026 Capital Plan. Over the course of the five-year financial plan, based on projected asset condition, there will be a need for continued growth in renewal funding needed to address aging infrastructure and maintain current assets. Additional funding from a 1% property tax increase has been incorporated in the City's financial plan to maintain assets in a state of good repair and to address the growing infrastructure deficit.
- As of budget publication, the City has reached agreements with some unions extending beyond 2025, and some agreements are being negotiated for terms beginning 2025 and will be a major driver for Operating Budget increases in 2025. Further, the fringe benefit costs for the year 2025 have also been increased, driven by factors such as increased work safe claim rates, negotiated annual spending limits and annual maximum contributions.
- Council-approved investments for additional staffing resources approved in the 2023 Budget to support the Vancouver Fire Rescue Services operational review that would capture a full staffing impact for 2025. Council also approved investments for the transition to PFAS-free bunker gear approved in the 2024 Budget for fire fighters.

- Projected increase in E-Comm 9-1-1 levies due to fixed cost escalation, expansion of operating capacity to address demand volume increase, and revenue reduction owing to loss of NG9-1-1 interest benefit.
- Increased premiums costs for extended health benefits and dental premiums in line with trends from 2023 and 2024.
- Higher costs for replacement and maintenance of fleet due to cost inflation in the commercial vehicles market for vehicles and parts, in addition to reduction of government incentives.
- Increased building occupancy costs as a result of a forecasted 4.8% rate increase from BC Hydro partially offset by a rate decrease of 2.3% in natural gas.
- Rental and lease costs are projected to be lower because of non-renewal of existing leases; however, annual maintenance costs for existing facilities are proposed to be higher because of projected trends from 2024.
- Additional costs for utilities that reflect regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, funding to support the approved 2023-2026 Capital Plan, and operating expenditures to support the maintenance of aging infrastructure.
- Operating impacts of capital projects required for ongoing operations and maintenance of assets delivered through the capital investments. Key projects requiring operating impacts include upgrades to community centres, annual maintenance and licensing costs for technology infrastructure, and new parks and park amenities.

Proposed adjustments

The 2025 Draft Operating Budget reflects the City's ongoing efforts to adapt to evolving service demands and meet compliance requirements. It incorporates \$4.1 million in proposed tax funding for ongoing pressures aimed at addressing service gaps, improving service levels and mitigating risks. Additionally, the budget includes proposed offsetting adjustments from savings and efficiencies.

Funding for pressures highlights

- \$4.1 million in funding to support ongoing pressures.
 - Funding for addressing the ongoing inflationary pressures and cost escalation impacts from fleet replacement, recreation building maintenance in Parks and Recreation, software licence fee increases, cost of living adjustments for Community Policing Centres, and stabilizing operations in Vancouver Public Library.
 - Funding for core service gaps such as ongoing inspection requirements for Stanley Park Train, increase in City costs related to shelter provision, tree maintenance and urban forestry, costs for DTES washrooms, and downloading costs to the VPD to comply with ammunition disposal requirements.

Offsetting reprioritization highlights

- Improve operational efficiency in 3-1-1 operating hours through reallocation of staffing resources in core busy periods to enhance service levels and adjust operating hours.
- Establish a Strategy and Project Support Office to consolidate related functions into a single integrated department and reduce vacant positions resulting in cost savings.
- Achieve large risk reduction and cost avoidance by moving secondary data centre to the new VAN3 facility.
- Develop a standardized approach to design elements in street activities and improve safety through establishing new data analytics tools in street cleaning.

DETAILED DRAFT OPERATING BUDGET TABLE

This section provides a detailed breakdown of the 2025 Draft Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. This detailed budget reflects all the items discussed in the previous sections. For further information on department revenue and expenditure, please refer to Part II: City Services section.

The 2024 budget has been restated so that 2024 and 2025 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2024 reflects the following adjustments:

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

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget

Revenue (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Property taxes					
General Levy	1,155,300	1,223,763	68,463	5.9%	1
Empty Homes Tax	44,000	50,000	6,000	13.6%	2
Business Improvement Association levies	16,580	18,613	2,033	12.3%	3
Other property tax related	43,573	44,610	1,037	2.4%	4
Total Property Taxes	1,259,454	1,336,986	77,532	6.2%	
Utility fees					
Water revenue					
Metered water charges	93,517	94,549	1,032	1.1%	
Flat-rate water charges	61,302	61,673	371	0.6%	
Meter charges	5,818	7,017	1,199	20.6%	
Other water revenue	4,079	4,462	383	9.4%	
Total Water revenue	164,715	167,701	2,986	1.8%	5
Sewer Revenue					
Metered sewer charges	93,858	126,936	33,078	35.2%	
Flat-rate sewer charges	60,214	83,680	23,467	39.0%	
Industrial waste water fees	1,235	1,260	25	2.0%	
Other sewer revenue	906	910	3	0.4%	
Total Sewer revenue	156,213	212,786	56,573	36.2%	6
Solid Waste revenue					
Disposal revenue	51,734	54,723	2,989	5.8%	
Collection revenue	43,459	47,599	4,139	9.5%	
Total Solid Waste revenue	95,193	102,322	7,128	7.5%	7
Neighbourhood Energy revenue					
NEU fixed levy	4,829	5,232	403	8.3%	
NEU variable charge	3,623	3,892	269	7.4%	
Total Neighbourhood Energy Utility	8,452	9,124	671	7.9%	8
Total Utility Fees	424,573	491,932	67,359	15.9%	

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Program fees					
Admissions, memberships & passes	35,420	37,206	1,786	5.0%	
Short-term facility or space rentals	17,007	17,675	668	3.9%	
Sale of Food & Goods	11,156	11,673	517	4.6%	
Program Fees - Miscellaneous	8,474	11,104	2,631	31.0%	
Programming	1,967	3,607	1,640	83.3%	
Short-term equipment rentals	1,451	1,537	86	5.9%	
Total Program Fees	75,475	82,803	7,327	9.7%	9
Licence and development fees					
Trade permit fees					
Electrical inspection fees	9,925	12,305	2,380	24.0%	10.1.1
Plumbing inspection fees	6,719	7,545	826	12.3%	10.1.2
Other trade permit fees	2,323	2,573	251	10.8%	10.1.3
Mechanical permit fees	714	1,471	757	106.0%	10.1.4
Gas permit fees	958	722	(236)	-24.6%	10.1.5
Total Trade permit fees	20,639	24,617	3,978	19.3%	10.1
Licence fees					
Business License fees	27,368	29,764	2,395	8.8%	
Dog and other licence fees	1,504	1,594	90	6.0%	
Ride sharing IMBL	788	1,335	547	69.5%	
Total Licence fees	29,659	32,692	3,033	10.2%	10.2
Development permit fees					
Building permit fees	22,517	29,755	7,238	32.1%	10.3.1
Development permit fees	14,106	14,009	(97)	-0.7%	10.3.2
Rezoning fees	7,288	14,256	6,968	95.6%	10.3.3
Other development permit fees	3,417	2,777	(640)	-18.7%	10.3.4
Subdivision fees	1,368	1,133	(235)	-17.2%	10.3.5
Total Development permit fees	48,696	61,931	13,234	27.2%	10.3
Engineering fees and charges					
Anchor rod fees	3,710	3,750	40	1.1%	
Sidewalk café fees	1,569	1,500	(69)	-4.4%	
Encroachment fees	1,087	1,157	70	6.4%	
Films/festival fees	1,300	1,150	(150)	-11.5%	
Garbage container fees	990	990	0	0.0%	
Other engineering fees	7,238	8,437	1,198	16.6%	
Total Engineering fees and charges	15,894	16,983	1,089	6.9%	10.4
Misc. and other fees	1,860	2,860	1,000	53.8%	10.5
Total License and Development Fees	116,748	139,083	22,335	19.1%	10

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Parking revenue					
Parking revenue	74,074	77,960	3,887	5.2%	
Parking permit fees	2,220	2,420	200	9.0%	
Total Parking Revenue	76,294	80,380	4,087	5.4%	11
Cost recoveries grants & donations					
Cost recoveries	67,886	68,116	230	0.3%	
Grants and Donations	2,755	2,755	0	0.0%	
Total Cost Recoveries Grants & Donations	70,640	70,870	230	0.3%	12
Government Transfers	24,217	33,277	9,059	37.4%	13
Investment Income	19,223	52,550	33,327	173.4%	14
Bylaw fines					
Parking	25,653	26,574	921	3.6%	
Bylaw Fines - Other	(27)	(311)	(284)	1052.8%	
Total Bylaw Fines	25,626	26,263	637	2.5%	15
Other revenue					
Other Revenue - Miscellaneous	17,481	21,770	4,289	24.5%	
Other Revenue - Rental and Lease	19,803	19,978	175	0.9%	
Total Other Revenue	37,284	41,748	4,464	12.0%	16
Total Revenues	2,129,535	2,355,891	226,355	10.6%	

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department					
Engineering					
Utilities					
Water					
Purchase of Water	100,265	107,544	7,279	7.3%	
Waterworks Operations & Design	20,064	20,454	390	1.9%	
Capital	52,705	33,575	(19,130)	-36.3%	
Transfer to/From Rate Stabilization Reserve	(7,501)	9,213	16,714	222.8%	
Total Water	165,533	170,786	5,253	3.2%	17
Sewer					
Metro Levy Assessment	115,298	171,000	55,702	48.3%	
Sewer Operations & Design	15,061	15,291	230	1.5%	
Capital	82,524	90,500	7,976	9.7%	
Transfer to/From Rate Stabilization Reserve	1,138	(700)	(1,838)	-161.5%	
Total Sewer	214,020	276,091	62,070	29.0%	18
Solid Waste					
Solid Waste - Disposal	49,738	52,448	2,710	5.4%	
Solid Waste - Collection	43,150	46,268	3,118	7.2%	
Solid Waste - Other	2,722	4,065	1,343	49.4%	
Total Solid Waste	95,610	102,781	7,172	7.5%	19
Neighbourhood Energy					
NEU Operations & Design	4,683	4,650	(33)	-0.7%	
Capital	2,870	4,600	1,730	60.3%	
Transfer to/From Rate Stabilization Reserve	899	(126)	(1,025)	-114.0%	
Total Neighbourhood Energy	8,452	9,124	671	7.9%	20
Total Utility	483,615	558,782	75,167	15.5%	

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Public works					
Streets Division	46,178	49,668	3,490	7.6%	
Public Space & Street Use	33,218	37,504	4,286	12.9%	
Solid Waste Management & Green Operation	22,052	21,945	(107)	-0.5%	
Projects & Development Services	9,215	10,287	1,072	11.6%	
Transportation Division	7,911	8,247	335	4.2%	
Other Public Works	10,335	11,380	1,044	10.1%	
Total Public Works	128,910	139,031	10,121	7.9%	
Total Engineering	612,526	697,813	85,288	13.9%	21
Police Services					
Support Services	183,594	187,021	3,427	1.9%	
Operations	150,357	152,031	1,674	1.1%	
Investigations	74,125	75,062	936	1.3%	
Office of Chief Constable	2,082	2,095	13	0.6%	
Vancouver Police Board	798	980	182	22.8%	
Ecomm and Prime levies	31,706	36,244	4,538	14.3%	
Total Police Services	442,662	453,434	10,771	2.4%	22
Fire & Rescue Services					
Fire Suppression & Medical	164,844	171,785	6,942	4.2%	
Training & Administration	6,567	6,528	(39)	-0.6%	
Prevention	6,195	6,240	45	0.7%	
Ecomm allocation	9,479	10,614	1,134	12.0%	
Total Fire & Rescue Services	187,085	195,166	8,082	4.3%	23

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation Services	63,463	67,053	3,590	5.7%	
Park Operations	54,388	59,461	5,072	9.3%	
Business Services					
Golf	8,951	9,593	642	7.2%	
VanDusen, Bloedel, Celebration Pavilion	6,793	7,764	970	14.3%	
Parks & Rec Lot & Enforcement Parking	3,133	3,155	22	0.7%	
Concessions	2,886	3,027	141	4.9%	
Business Development, Donations, Sponsorship & Support	2,485	2,557	72	2.9%	
Marinas	2,244	2,256	12	0.5%	
Stanley Park Train	1,709	1,820	111	6.5%	
Lease & Licenses	1,031	1,072	42	4.0%	
Park Use Permits	851	1,213	362	42.6%	
Subtotal Business Services	30,084	32,458	2,374	7.9%	
Strategic Support & Board Relations					
Board and Strategic Support	9,123	9,417	295	3.2%	
Corporate support services allocations	11,437	12,096	658	5.8%	
Subtotal Strategic Support & Board Relations	20,560	21,513	953	4.6%	
Arts, Reconciliation & Culture	1,865	1,936	72	3.8%	
Planning & Park Development	1,161	1,474	314	27.0%	
Total Parks & Recreation	171,520	183,894	12,375	7.2%	24
Library					
Library - Public Services	54,145	55,461	1,316	2.4%	
Library - Administrative Services	8,732	8,993	261	3.0%	
Total Library	62,877	64,454	1,577	2.5%	25
Britannia Community Services	6,385	6,374	(11)	-0.2%	26
Civic Theatres Department	15,503	16,186	683	4.4%	
Community Services					
Non-Market Housing & Social Operations	23,740	24,134	394	1.7%	
Arts, Culture & Tourism	9,482	10,025	543	5.7%	
Social Policy	6,512	6,613	101	1.6%	
Housing services	3,884	3,944	59	1.5%	
GM's Office	2,769	2,972	202	7.3%	
Homelessness Services	2,214	2,244	29	1.3%	
Total Community Services	48,602	49,930	1,328	2.7%	27
Social Policy Grants	15,899	16,249	350	2.2%	
Arts, Culture & Tourism Grants	14,225	14,538	313	2.2%	
Childcare Grants	2,387	2,439	53	2.2%	
Other Grants	329	336	7	2.2%	
Total Grants	32,840	33,562	722	2.2%	28

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Long Range & Strategic Planning	20,528	20,711	182	0.9%	
Current Planning	9,798	11,005	1,207	12.3%	
General & Projects for PDS	4,526	12,385	7,859	173.7%	
Total Planning, Urban Design & Sustainability	34,852	44,101	9,248	26.5%	29
Development, Buildings & Licensing					
Permitting Services	21,025	21,115	90	0.4%	
Inspections & Bylaw Services	19,620	19,393	(226)	-1.2%	
Licensing & Policy	4,649	4,609	(41)	-0.9%	
General	3,818	3,767	(50)	-1.3%	
Digital Business Services	1,706	1,754	47	2.8%	
Total Development Building & Licensing	50,818	50,638	(180)	-0.4%	30
Mayor & Council					
Mayor's discretionary expenditures	1,277	1,280	3	0.2%	
Mayor, Councillors' and Council Support Office	2,942	3,034	92	3.1%	
Total Mayor & Council	4,219	4,314	95	2.2%	31
Office of the Auditor General					
	2,412	2,533	121	5.0%	32
Corporate Support Service					
Real Estate & Facilities Management					
Facilities Management & Operational Excellence	32,596	32,921	325	1.0%	
Facilities Planning & Development	2,569	2,402	(167)	-6.5%	
Real Estate Services and Projects	1,620	1,703	82	5.1%	
Environmental Services	1,232	974	(257)	-20.9%	
REFM Administrative Services	(91)	214	305	336.0%	
Subtotal Real Estate & Facilities Management	37,926	38,215	288	0.8%	33
Finance and Supply Chain Management					
	18,209	18,246	37	0.2%	34
Technology Services					
Information Technology	42,987	50,026	7,039	16.4%	
311 Call Centre	4,112	3,674	(438)	-10.7%	
Subtotal Technology Services	47,098	53,700	6,601	14.0%	35

Note: Totals may not add due to rounding

Vancouver 2025 Budget - Draft Operating Budget

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$'000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Other Support Services					
Office of Chief Safety Officer	10,837	11,589	752	6.9%	36
Human Resources	8,888	9,228	340	3.8%	37
City Clerk	7,191	7,292	100	1.4%	38
Legal Services	6,806	6,705	(101)	-1.5%	39
City Manager	4,393	5,498	1,105	25.1%	40
Non-Market Housing Development	416	410	(6)	-1.3%	
Communications & Engagement	2,806	2,715	(90)	-3.2%	
Risk Management	2,369	2,384	14	0.6%	
Business and Economy Office	355	873	518	145.9%	41
Equity and Diversity Office	966	1,003	37	3.8%	
Internal Audit	897	908	11	1.2%	
Subtotal Other Support Services	45,925	48,606	2,680	5.8%	
Total Corporate Support Services	149,159	158,766	9,607	6.4%	
General Government					
General Government expenses & transfers					
General expenses & Transfers	85,410	110,398	24,988	29.3%	42.1
Expenses & Transfers associated with Corporate Revenues	(21,760)	16,424	38,184	175.5%	42.2
Strategy and Project Support Office	7,045	6,666	(379)	-5.4%	42.3
Subtotal General Government expenses & transfers	70,695	133,488	62,793	88.8%	
Empty Homes Tax Transfer to EHT	47,600	53,300	5,700	12.0%	42.4
Business Improvement Association disbursements and grants	17,280	19,328	2,048	11.9%	42.5
Total General Government	135,575	206,116	70,541	52.0%	42
Total Department	1,957,035	2,167,282	210,247	10.7%	
Transfer to Capital Fund	95,000	100,000	5,000	5.3%	43
General (non-utility) debt service	76,808	87,908	11,100	14.5%	44
Other	692	700	8	1.1%	
General debt & Transfers to Capital Fund	172,500	188,608	16,108	9.3%	
Total Expenditures & Transfers	2,129,535	2,355,890	226,355	10.6%	
Net Operating Budget					
	-	-	-	-	

Note: Totals may not add due to rounding

Notes to Operating Budget table

The following notes explain select changes to the budget.

1. **General tax levy** — In 2025, the estimated property tax general levy increases by \$68.5 million. This reflects a total tax increase of \$63.5 million or 5.5% as per Council recommendation as well as additional revenue of \$5.0 million or 0.4% (related to new construction) added to the property tax roll. On average, this would amount to \$77 additional per year for median strata unit owners, \$211 per year for median single-family homeowners and \$403 per year for median businesses.
2. **Empty Homes Tax** — Vacancy tax revenue estimates of \$50 million are consistent with 2024 and are reflective of historical assessments and forecasted trends. These revenues are fully offset by transfers to the Empty Homes Tax reserve for initiatives to support affordable housing.
3. **Business Improvement Association levy** — Increase reflects a 12.3% increase in Business Improvement Association taxes for 2025.
4. **Other property tax related** — Increase in payments in lieu of taxes (PILs) by 5.5% based on property tax rate increase, in addition to realignment of late property tax payments resulting in penalties and interest.
5. **Water utility revenue** — The 2025 Draft Operating Budget reflects a 1.8% increase in water revenues due primarily to a 4.0% increase in metered water charges and a volume increase for water meter servicing charges due to acceleration of water meter installation, offset by lower water consumption.
6. **Sewer utility revenue** — The 2025 Draft Operating Budget reflects a 36.2% increase in sewer revenues due primarily to the payment of the Liquid Waste Service Levy from Metro Vancouver.
7. **Solid waste revenue** — The 2025 Draft Operating Budget reflects a 7.5% increase due to a 10.3% rate increase in collection fees and 4.0%-6.0% increases in disposal fees, and an expectation of a continued decrease in disposal volumes.
8. **Neighbourhood Energy Utility (NEU) revenue** — The 2025 Draft Operating Budget reflects a 7.9% increase, which includes 3.2% increases in both fixed and metered charges as well as expected increases in both the volume of energy provided and the number of units charged.
9. **Program Fees** — The 2025 Draft Operating Budget reflects a 9.7% increase due primarily to an approximate 6.0% proposed fee increase in Parks and Recreation program fees, supplemented by continued growth in program attendances in recreation facilities as well as an increase in user fees and anticipated bookings of Vancouver Civic Theatres for the 2025 performance season.
10. **Total Licence and development fees** — The 2025 Draft Operating Budget reflects the following key changes:
 - 10.1 **Trade permit fees** — Reflects an average 3.0% proposed fee increase, which is lower than the cost escalation as the efficiencies derived from the Permit Improvement Program offset the remaining costs and help to increase permitting volume:
 - 10.1.1 **Electrical inspection fees** — Reflects a 24.0% increase due to higher forecasted volumes resulting from electrification.
 - 10.1.2 **Plumbing inspection fees** — Reflects a 12.3% increase due to higher forecasted permit volumes in 2025.

- 10.1.3 **Other trade permit fees** — Reflects a 10.8% increase due to higher forecasted permit volumes in 2025.
- 10.1.4 **Mechanical permit fees** — Reflects a 106.0% increase due to higher forecasted permit volumes in 2025.
- 10.1.5 **Gas permit fees** — Reflects a 24.6% decrease due to lower volumes from electrification trends.
- 10.2 **Licence fees** — Reflects an average 6.0% proposed fee increase in addition to higher business licences and ride-hailing volumes.
- 10.3 **Development permit fees** — Reflects an average 3.0% proposed fee increase, which is lower than the cost escalation as the efficiencies derived from the Permit Improvement Program offset the remaining costs and help to increase permitting volume:
 - 10.3.1 **Building permit fees** — Reflects a 32.1% increase due to improvements in revenues forecasted for the building permit Certified Professional (CP) program and higher volumes expected in 2025.
 - 10.3.2 **Development permit fees** — Reflects a 0.7% decrease due to lower forecasted permit volumes in 2025.
 - 10.3.3 **Rezoning fees** — Reflects a 95.6% increase, of which 33.9% is due to improvements in revenues forecasted for rezoning activities and higher expected volumes in 2025. The remaining 61.7% is attributed to a change in budgeting methodology for the large site pre-application fees. Prior to 2025, these fees and associated costs were tracked separately and outside of the budget process on a net basis.
 - 10.3.4 **Other development permit fees** — Reflects an 18.7% decrease due to lower forecasted permit volumes in 2025, based on inspection applications.
 - 10.3.5 **Subdivision fees** — Reflects a 17.2% decrease due to lower forecasted volumes in 2025.
- 10.4 **Engineering and other fees** — Reflects a general fee increase of 6.0% in Engineering charges. This adjustment reflects the rising costs associated with providing engineering services. The 11.5% decrease in films/festival fees reflects a general trend of growth based on prior year revenues.
- 10.5 **Misc. and other fees** — The 53.8% increase in miscellaneous and other fees reflects the growth in permits as various development companies use alley, travel and congestion lanes in addition to sidewalks.
- 11. **Parking revenue** — The 2025 Draft Operating Budget reflects a 5.4% increase resulting from (1) parking fees related to expansion of metered on-street parking, (2) residential parking permit fees that increase by a range of 6.0% to 15.0%, and (3) increased ride-hailing services. This is to support improved management of on-street parking and ensure adequate parking turnover, in addition to managing congestion and curb use. Staff will continue to monitor the parking stream based on the economic recovery.
- 12. **Cost recoveries, grants and donations** — The 2025 Draft Operating Budget reflects a stable trend of 2024 BC Housing budget for Evelyne Saller Centre and Gathering Place.

13. **Government transfers** — The 2025 Draft Operating Budget reflects a \$9.1-million increase due to (1) \$4.9-million increase in approved BC Housing budgets for Evelyne Saller Centre and Gathering Place health centre, (2) \$3.3-million increase in transfer from senior government to support local government housing initiative (PDS) under 2025 capacity funding program, and (3) \$0.9-million increase from Housing Accelerator Fund.
14. **Investment income** — The 2025 Draft Operating Budget reflects an increase in revenues aligned with 2024 forecast in the investment portfolio and interest rate trends for 2025.
15. **Bylaw fines** — The 2025 Draft Operating Budget reflects a 2.5% increase in penalties related to parking and Empty Homes Tax, which are fully offset by transfer to Empty Homes Tax reserve, in addition to \$0.3-million increase in collection agency fees.
16. **Other revenue** — The 2025 Draft Operating Budget reflects revenue generation initiatives that include expansion of digital advertising’s volume increase, parking management and other inspection and licensing revenue.
17. **Water** — The 2025 Draft Operating Budget reflects a \$5.3-million increase due to a \$7.3-million increase in the water purchase costs charged by Metro Vancouver, combined with a \$16.7-million increase in transfer to reserve to offset the future Metro Vancouver water rate. This is partially offset by reduction in capital spend in 2025.
18. **Sewer** — The 2025 Draft Operating Budget reflects a \$62.1-million increase for the sewer levy charged by Metro Vancouver to fund regional infrastructure growth combined with an increase in capital spend to achieve the sewer separation target.
19. **Solid Waste** — The 2025 Draft Operating Budget reflects a \$7.2-million increase in labour and equipment costs consistent with inflation, along with new investments in waste collection, waste disposal and solid waste management services.
20. **Neighbourhood Energy** — The 2025 Draft Operating Budget reflects an increase in external financing charges combined with staffing needs and a decrease in the annual repayment of internal financing costs, offset by a reduction in energy input costs relating to a shift in fuel from biomethane to hydroelectricity.
21. **Total Engineering** — The 2025 Draft Operating Budget reflects an increase in expenses due to (1) asset deterioration in street, traffic and electrical operations, (2) public space costs related to parking expansion, Licence Plate Recognition (LPR) implementation, micromobility e-scooter project (Lime), and support for transitioning from resident parking only (RPO) to residential parking permit (RPP), and (3) rising contract extension costs related to street furniture.
22. **Police Services** — The 2025 Draft Operating Budget reflects increases for (1) salary adjustments and increments per collective agreements expiring in December 2024, (2) third party levy increases from E-Comm and Prime, (3) cost-of-living adjustment for Community Policing Centres, contract increase for nursing costs at the Vancouver Jail and implementation of mandatory psychological clinical interviews of new recruits, and (4) VPB administration increases due to internal realignment of positions and salary increments. The draft budget does not include additions that may arise from Council’s approval of Vancouver Police Board budget to be presented in late-November.

23. **Fire and Rescue Services** — The 2025 Draft Operating Budget includes (1) salary increments for existing staff and fringe benefit rate increases per collective agreements expiring in December 2024, (2) an increase in fringe benefits expenses reflecting the second additional CPP contributions introduced in 2024, (3) full-year costs related to 22 new staff approved in 2024, in addition to incremental resources to address gaps in staffing as recommended by the Vancouver Fire Rescue Services operational review, (4) costs related to the annual replacement of the PFAS-free bunker gear, and (5) third party levy increases from E-Comm.
24. **Parks and Recreation Board** — The 2025 Draft Operating Budget includes (1) compensation and benefits expenses arising from negotiated collective bargaining settlements for existing staff, (2) increases in fixed costs driven mainly by cost escalations in maintenance, and water and energy consumption, (3) operating impacts of previously approved capital projects, mainly the new Oakridge Community Centre, (4) increase in park use permits due to higher volume of events, and (5) additional funding for city permits in Planning & Park Development.
25. **Library** — The 2025 Draft Operating Budget reflects (1) fixed cost adjustments for electricity and natural gas, equipment and collections, and rent and lease expenses, (2) estimated increases in compensation and benefit expenses for existing staff, (3) operating impacts of previously approved capital projects, specifically the new library branch in the Oakridge Centre (which is part of the new civic facility that is due to open in 2025), and (4) partial funding to help stabilize operations and address risks to Sunday operations due to staffing issues.
26. **Britannia Community Services** — The 2025 Draft Operating Budget reflects a 0.2% decrease due to the temporary closure of the Britannia Rink. This expense decrease is related to rink and maintenance staff that is used to offset said revenue loss.
27. **Community Services** — The 2025 Draft Operating Budget reflects (1) increases to approved BC Housing funding for Evelyne Saller Centre, Gathering Place health centre/shelter and outreach, (2) increase to shelter rate rent in non-market housing (NMH) buildings, reducing City support for NMH buildings, (3) increase in City costs related to shelter provision, and (4) fixed costs increases for salary step, merit increase, and buildings and equipment costs.
28. **Grants** — The 2025 Draft Operating Budget reflects a 2.2% annual inflationary increase to grants.
29. **Planning, Urban Design and Sustainability** — The 2025 Draft Operating Budget reflects (1) fixed cost increases mainly in compensation and benefit expenses, (2) one-time increases in project expenses funded by senior governments to support local government housing initiatives, (3) major projects expense funded from developer recoveries that is attributed to a change in budget methodology (prior to 2025, the expenses were tracked separately and outside of the budget process on a net basis), and (4) additional staffing resources to support the permitting program funded through permit volume increases.
30. **Development, Buildings and Licensing** — The 2025 Draft Operating Budget reflects increases in compensation and benefit expenses, offset by decrease in staffing costs funded by one-time developer recoveries in 2025 and lower costs for replacement and maintenance of fleet.
31. **Mayor and Council** — The 2025 Draft Operating Budget reflects compensation and benefits expenses adjustments and inflationary adjustments to Mayor and Council stipend.

32. **Office of the Auditor General** — Given the nature of the office and its direct reporting to Council, the budget for the Office of the Auditor General is determined independently of City staff. The 2025 Operating Budget reflects necessary adjustments, including compensation, benefits and other operational costs. The Auditor General Committee has endorsed the budget request and recommends it for Council approval.
33. **Real Estate and Facilities Management** — The 2025 Draft Operating Budget reflects an increase due to (1) estimated compensation and benefit expenses arising from negotiated settlements for existing staff, (2) fixed cost increase in contractual services required for maintenance of civic buildings, (3) operating impacts of previously approved capital projects related to Oakridge Community Centre, childcare centres and firehalls, (4) increase in property insurance for civic properties, and (5) increase in REFM administrative services expenditures due to realignment of budget from Facilities Planning & Development and Environmental Services due to a drop in gas prices.
34. **Finance and Supply Chain Management** — The 2025 Draft Operating Budget reflects regular adjustments to compensation and benefits expenses.
35. **Technology Services** — The 2025 Draft Operating Budget reflects an estimated increase for operating impacts of infrastructure maintenance and the upgrade and renewal of Microsoft subscriptions. The budget also includes improving operating efficiency by staffing resources on core busy periods to enhance service levels and reduce operational costs by adjusting operational hours.
36. **Office of the Chief Safety Officer** — The 2025 Draft Operating Budget reflects (1) regular compensation and benefits expense adjustments, (2) fair-wage-related contractual increases, and (3) higher safety-system-related licensing fees.
37. **Human Resources** — The 2025 Draft Operating Budget reflects regular compensation and benefits expense adjustments.
38. **City Clerk’s Office** — The 2025 Draft Operating Budget reflects regular compensation and benefits expense adjustments.
39. **Legal Services** — The 2025 Draft Operating Budget reflects regular compensation and benefits expense adjustments.
40. **City Manager’s Office** — The 2025 Draft Operating Budget reflects additional UNDRIP-related capacity funding at \$1 million and adjustments to compensation and benefits expenses.
41. **Business and Economy Office** — Increase primarily due to the annualization of operating budget, which was pro-rated in the prior year upon establishment. A proportion of the savings realized through the decommissioning of the Vancouver Economic Commission was reallocated to support the creation and ongoing operation of the Business and Economy Office.
42. **Total General Government** — The 2025 Draft Operating Budget reflects the following key changes:
 - 42.1 **General expenses and transfers** — The 2025 Draft Operating Budget reflects changes in contingency due to emerging risks related to maintaining existing service levels, current inflationary pressures and unknown risks for the whole City.
 - 42.2 **Expenses and transfers associated with Corporate Revenues** — The 2025 Draft Operating Budget reflects \$33 million related to investment income, \$3 million of building permit fees and PEF dividend required to be transferred to reserve. All expenditures and transfers are to be offset by above increases in revenue.

- 42.3 **Strategy and Project Support Office** — The 2025 Draft Operating budget reflects the inclusion of an efficiencies savings target upon merging of the Strategy and Project Support Office, Financial Performance and Measurement team and the Business Planning and Project Support office, partly offset by adjustments to compensation and benefits expenses.
- 42.4 **Empty Homes Tax Transfer to EHT** — The 2025 Draft Operating Budget reflects an increase in transfer to the Empty Homes Tax reserve fully offset by Empty Homes Tax revenue estimates reflective of historical assessments and forecasted trends highlighted in previous notes.
- 42.5 **Business Improvement Association (BIA) disbursements and grants** — The 2025 Draft Operating Budget reflects offset to above increases in revenue and the inflationary increase for disbursements and grants.
43. **Transfer to Capital Fund** — The 2025 transfer reflects contributions toward general (non-utility) pay-as-you-go capital funding supporting the Capital Plan.
44. **General (non-utility) debt service** — General (non-utility) debt service charges includes 1% incremental tax support to infrastructure renewal Sinking Fund contributions, interest expense associated with outstanding debt used to fund general (non-utility) capital, and reserve contributions (drawdowns) used to stabilize the overall operating impact of the tax-supported capital funding.

IMPACT ON PROPERTY TAXES AND UTILITY FEES

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

The 2025 Municipal Tax Levy estimates in this document incorporate preliminary 2024 appeal adjustments and new construction estimates available in September 2024. BC Assessment will finalize new construction and other non-market changes, and the final 2025 Assessment Roll will be completed in March 2025. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2025 tax year.

Indicative City property tax impact of 2025 Draft Budget

Assessed value of property (without land assessment averaging)	Est. 2025 CoV property taxes	Change over 2024
\$806,000 - Median residential strata unit	\$1,474	\$77
\$1,367,000 - Median overall residential unit	\$2,499	\$130
\$2,209,000 - Median single-family home	\$4,040	\$211
\$1,268,000 - Median business property	\$7,735	\$403

The following table illustrates the indicative City property tax and utility fee impact of the 2025 Budget for a median single-family home and median business property. Utility fee impacts for median strata units are billed separately through the strata and are not reflected in the following indicative City property tax and utility fee impact.

Indicative City property tax and utility fee impact of 2025 Draft Budget

	Median single-family home \$2,209,000		Median business property \$1,268,000	
	Estimated 2025 tax bill (CoV portion)	Change over 2024	Estimated 2025 tax bill (CoV portion)	Change over 2024
Property taxes (including 5.5% increase)	\$4,040	\$211	\$7,735	\$403
Water ²	\$895	\$28	\$829	\$26
Sewer ³	\$1,172	\$316	\$1,197	\$323
Solid Waste ⁴	\$430	\$40	\$323	\$30
Subtotal utility fees	\$2,497	\$384	\$2,348	\$379
Combined	\$6,537	\$595	\$10,083	\$782

² The majority of single-family homes are charged a flat fee for utilities; newly constructed single-family homes and business properties are metered. Rate of increases in water charges for businesses are the same as those for residential properties.

³ Sewer utility fees are increasing by 37%, largely as a result of significant additional charges from Metro Vancouver related to required regional investments in infrastructure, including costs related to the North Shore Wastewater Treatment Plant. Rate of increases in sewer charges for businesses are the same as those for residential properties.

⁴ City staff provide weekly green bin and bi-weekly garbage collection to single-family and duplex homes in Vancouver. The collection of garbage and green bin material from multi-family and commercial establishments is provided primarily by the private sector.

FIVE-YEAR FINANCIAL OUTLOOK

The purpose of the five-year financial outlook is to provide an indicative longer-term scenario for the City's revenue and expense direction, as well as insights on potential pressures and risks. The five-year outlook provides information on anticipated factors that impact the budget over the next five years, which can guide decisions in the 2025 Budget; Council does not approve the budgets or tax increases beyond 2025 as part of the 2025 Budget approval, and those will be brought forward for Council consideration as part of future annual budget processes.

Factors driving expenditure growth

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

- Cost escalations over and above the consumer price inflation are expected to continue in 2025 and are projected to moderate at a slower rate from 2026.
- General labour market trends and collective agreements including compensation increases are projected to exceed consumer price inflation in 2025-2026. For 2027 and beyond, compensation costs are anticipated to normalize in line with historical trends.
- An ongoing 1% increase in property tax to fund infrastructure renewal to address the infrastructure deficit over time.
- Costs passed to the City from other levels of government. In particular, the Metro Vancouver replacement of the Iona Island sewage treatment facility will have substantial multi-year impacts on both property taxes and utility rates, specifically from 2026 to 2028.
- Service demand is anticipated to increase as a result of population growth and Vancouver's role as a regional urban centre.
- Ongoing innovation and improvements to service delivery, including use of AI and other new technologies and continuous process improvement, are anticipated to create capacity and reduce expenditure growth.

Factors driving revenue growth

- Fee revenue for cost recovered services is projected to increase in line with expenditure growth.
- Additional revenue opportunities will be reflected in the five-year financial outlook when it can be quantified and will aim to reduce future property tax rate increases or enable additional service investments for the City. Revenue strategies currently being developed include revenue from additional sponsorships and naming rights opportunities, increased use of advertising, and a focus on attracting donations toward key City initiatives. Continuing to focus on full cost recovery through fees where appropriate will reduce the burden on property tax. Advocating for senior government funding for key infrastructure investments will also enable the City to continue to grow without undue pressure on property tax. Staff will continue to update Council as those incremental revenues or opportunities can be quantified.
- Before factoring in revenue generation opportunities, service improvements, and opportunities for partnership with senior levels of government, average property tax increases of approximately 5% to 7% per year would be required to balance the budget; however, this will be moderated as these opportunities continue to be realized in the years ahead.

Operating revenue and expenditures are projected to increase by an average of 7% annually from 2025 to 2029. This growth is largely dependent on future year inflation trends, which are uncertain. Staff will provide an update to Council on the Five-Year Financial Outlook as part of the 2026 Budget Outlook in July 2025.

CAPITAL PLAN AND CAPITAL BUDGET

Introduction

Capital planning and delivery frameworks

Implementing the 2023-2026 Capital Plan

2025 Capital Budget

Capital Budget by service category

INTRODUCTION

The original 2023-2026 Capital Plan was approved by Council in June 2022 and contemplates \$3.5 billion worth of capital investment over the four years of the plan. It presents a comprehensive overview of capital investments in the City's infrastructure and amenities across all service categories, along with their associated funding strategies. Throughout the Capital Plan period, Council approves adjustments to the 2023-2026 Capital Plan to align with changing factors affecting capital priorities, funding opportunities and budget pressures, and as additional development contributions and partnership funding are secured or as reserve funding becomes available. On July 23, 2024, Council approved adjustments to the 2023-2026 Capital Plan through the Mid-term Update process. The process included adjustments that supported delivery of existing projects underway and managing emerging capital needs, including cost escalations and external opportunities. The 2023-2026 Capital Plan stands at \$3.8 billion, including all the adjustments to the Capital Plan to date.

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

The 2025 Capital Budget is the third year in the implementation of the 2023-2026 Capital Plan.

The budget includes:

- Funding for ongoing programs such as the Sewer Main Renewal program, Active Transportation Corridors program, and capital maintenance and renovations of city infrastructure
- Funding required for one-time projects progressing into their next phases (detailed design and construction), such as rehabilitation and seismic upgrades to the Granville and Cambie bridges, renewal and expansion of Grandview Firehall No. 9 and Downtown South Firehall No. 8, and renewal and expansion of the PNE Amphitheatre

Additional multi-year capital budget requests will be brought forward to Council for approval throughout 2025 in alignment with the implementation and delivery schedules for the projects and programs.

Despite the inflationary pressure easing down toward the Bank of Canada's target of 2%, the City's Capital Budget continues to be affected by challenges such as high price escalations in large construction projects, a tight labour market and supply chain challenges, all of which affect the City's ability to deliver capital projects in a timely and cost-effective manner. To expedite project schedules and mitigate capital costs, staff are pursuing a range of initiatives to speed processes and increase delivery capacity.

CAPITAL PLANNING AND DELIVERY FRAMEWORKS

CAPITAL PLANNING FRAMEWORK

Inventory of capital assets

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

- Approximately 1,343 hectares of parks and public open spaces
- Approximately 4,350 kilometres of sidewalks, streets and lanes
- Approximately 3,600 kilometres of underground potable water, rainwater and sanitary water mains

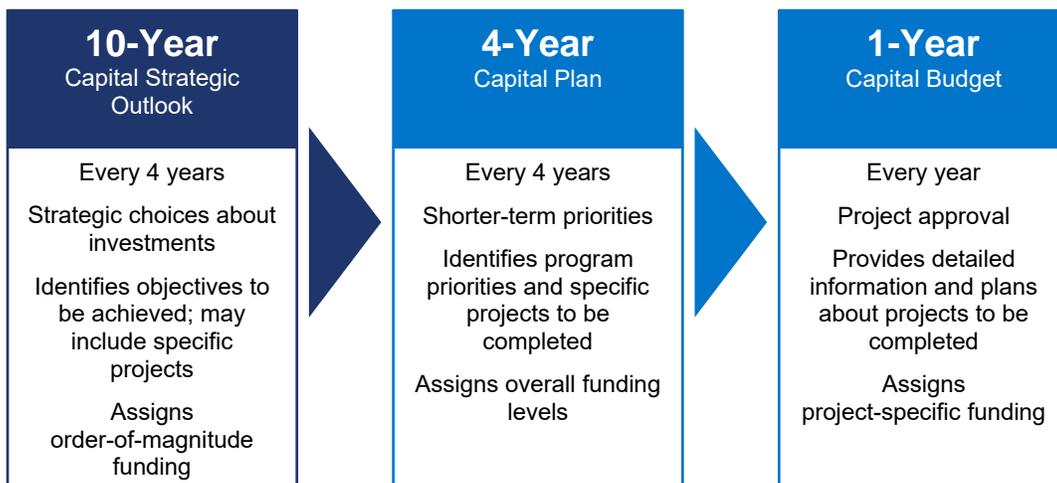
It is estimated that partner agencies such as TransLink, Metro Vancouver, Vancouver School Board, BC Housing and non-profit organizations, which also provide important public services to Vancouver residents, own approximately \$30 billion worth of infrastructure and amenities within city limits.

Additional details can be found in the [2023-2026 Capital Plan report](#).

Capital planning framework

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

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



CAPITAL DELIVERY FRAMEWORK

Delivery and budgeting framework

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

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



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

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

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

2019-2022 and 2023-2026 Capital Plans

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

- Projects and programs that started during the 2019-2022 Capital Plan and will complete during the 2023-2026 Capital Plan period without any additional funding from the 2023-2026 Capital Plan. Although there is no financial impact, work on these projects and programs affects staff's time and capacity to begin work on new initiatives. One example is the construction of the childcare component of the Coal Harbour School, Childcare and Affordable Housing Project.
- Projects that started in one of the delivery phases during the 2019-2022 Capital Plan will proceed to the next phase(s) with additional funding in the 2023-2026 Capital Plan. One example is the Burrard Slopes Park expansion project. A total of \$3 million in funding was provided in the 2019-2022 Capital Plan for the planning/scoping phase. The project is continuing in the 2023-2026 Capital Plan with an additional \$11 million for the detailed design and construction phases.

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

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

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

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

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

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

As part of developing the implementation strategy for the 2023-2026 Capital Plan and the new 2025 Capital Budget requests, staff reviewed projects and programs that started either during the previous Capital Plan(s) or in 2023 and 2024 from the 2023-2026 Capital Plan that have not yet been completed and any effect they may have on staff's capacity to start new project or program work. It is estimated there is approximately \$1.18 billion worth of existing projects and programs (out of a previously approved project budget of \$3.39 billion) that will be delivered in 2025 and beyond, as follows:

- **Ongoing programs** — Approximately \$662 million in total. Includes land acquisition for social and supportive housing, ongoing replacement of City fleet and ongoing capital maintenance and renovations of City infrastructure.
- **One-time projects that were initiated in prior Capital Plans and will be completed in 2025 and beyond** — Approximately \$413 million in total. Includes projects such as the renewal and expansion of the Marpole-Oakridge Community Centre; construction of a new social housing facility, childcare and a school in the Coal Harbour area; and renewal and expansion of Grandview Firehall No. 9.
- **One-time projects that were initiated from the 2023-2026 Capital Plan and will be completed in 2025 and beyond** — Approximately \$100 million in total. Includes projects such as the rehabilitation and seismic upgrades of the Granville and Cambie bridges, the new track and field facility at Killarney Park, and the renewal and expansion of the PNE Amphitheatre.

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

2023-2026 CAPITAL PLAN

Approved Capital Plan changes to date

Throughout 2023 and 2024, Council has approved adjustments to the 2023-2026 Capital Plan for a net increase of \$266.1 million, bringing the 2023-2026 Capital Plan to \$3.76 billion. The following lists the major adjustments:

- **New development funding and external revenues (+\$105 million)** — The adjustments to the 2023-2026 Capital Plan are to account for new development or external funding received through the course of the Capital Plan. Notable adjustments include:
 - Senior government funding to enable land acquisition for social housing projects
 - Senior government funding from the Growing Communities Fund to support the delivery of infrastructure projects necessary to enable community growth

- **Revised cost estimates (+\$72 million)** — The following adjustments are to account for changes in cost estimates for projects and programs driven largely by cost escalations and increases in scope of work. Notable adjustments include:
 - Higher costs for the renewal and expansion of the PNE Amphitheatre due to new scope of work and cost escalations
 - Higher costs for the renewal of the first phase of Sunset Service Yard at Main Street and East 51st Avenue
- **Administrative adjustments (-\$3 million)** — Acceleration of project timelines for the Vancouver Landfill Phase 5 Closure Design project because of project efficiencies in 2022, leading to the majority of the scope of work being moved to the previous Capital Plan.
- **Mid-term Update adjustments (+\$92 million)** — On July 23, 2024, Council approved adjustments to the 2023-2026 Capital Plan. Through the Mid-term Update (MTU), staff adjusted the 2023-2026 Capital Plan to support the delivery of existing projects underway and manage emerging capital needs, including cost escalations and external opportunities. As part of the MTU process, a review of capital projects was conducted to assess the capacity to implement within the 2023-2026 Capital Plan period. The MTU adjustments also included new or emerging needs (to be delivered over the 2023-2026 Capital Plan period), which are critical and align with Council and Board priorities. For further details on specific adjustments, please refer to the Council report in the [July 23, 2024 MTU report](#).

Capital Plan changes through 2025 budget process

Through the 2025 Capital Budget process, staff are recommending a net increase of \$51.4 million, bringing the revised 2023-2026 Capital Plan total to \$3.8 billion. The following lists the major adjustments to the 2023-2026 Capital Plan:

- **New initiatives to address priorities (+\$10.2 million)** — The following adjustment will result in the incorporation of new external or development-related funding into the 2023-2026 Capital Plan and the multi-year capital project budget. Notable adjustments include:
 - Design and construction of Community Economic Development (CED) Hub co-located with a non-market housing development at 525 Powell Street to create spaces where partnership-driven programming will be developed and implemented as part of the CED Strategy
- **Revised cost estimates (+\$41.2 million)** — The adjustment is to account for significant cost escalations in the City's fleet replacement program, which will be funded through the fleet reserve.
- **Administrative adjustments** — There are various projects and programs included in the Capital Plan that require adjustment to their funding amounts to better align with cost estimates and scope of work. There is no impact on or change to the planned scope or outcomes highlighted in the approved 2023-2026 Capital Plan.

BUDGET ALLOCATIONS OVER THE FOUR-YEAR PERIOD

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

- **One-time projects** — The allocation profiles for the projects included in the 2023-2026 Capital Plan are aligned with the project delivery framework and respective project delivery schedules. The budget allocations in 2025 are higher because budget commitments are required to initiate the procurement process for the design and construction phases of major projects, such as the Andy Livingstone Synthetic Turf Renewal, the renewal and expansion of Grandview Firehall No. 9 and Downtown South Firehall No. 8, and the renewal and expansion of the PNE Amphitheatre.
- **Annual programs** — Generally, the capital budget allocation profile for annual programs is expected to be stable across the four years and is aligned with the City's delivery and funding capacity. For the 2023-2026 Capital Plan, the budget allocation in 2025 is slightly lower compared with approved 2023 and 2024 allocations because of the large approved unspent budgets, as highlighted in the previous sections.

Vancouver 2025 Budget - Capital Plan and Capital Budget

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

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	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
City contributions	1,800.0	119.4	41.2	1,960.6	-	1,960.6	547.7	361.6	474.4	576.9			
Devt. contributions	1,568.1	(17.2)	10.0	1,560.9	705.8	855.1	178.0	163.0	119.5	394.7			
Partner contributions	124.0	163.9	0.2	288.1	-	288.1	105.8	56.0	34.9	91.4			

Vancouver 2025 Budget – Capital Plan and Capital Budget

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

Program/Project Name	Sub-Projects	Planned Outcomes																	Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy			
			2023				2024				2025				2026						2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast				
			Q1	Q2	Q3	Q4																						
Land acquisition for Social & Supporting Housing		Land that can accommodate ~800 units of social and/or supportive housing																				\$160.9	\$58.5	\$53.1		\$49.3	<ul style="list-style-type: none"> Multiple acquisitions completed and under contract in 2024 Funding can be added in 2025 when new acquisition opportunities arise Remainder of 2023-2026 Capital Plan amount will be fully allocated in 2026 	
Andy Livingstone Synthetic Turf Renewal		Renewal and upgrade of turf field surfaces and includes an upgrade of the drainage system																				\$5.5		\$0.5	\$5.0			<ul style="list-style-type: none"> The funding includes renewal of end-of-life synthetic turf at Andy Livingstone Park, upgrade to subsurface drainage and installation of a new shock pad. Currently in planning and design phase, which is expected to finish by mid-2025, with the design phase to initiate in 2025 and end in 2026. Construction to be initiated in mid-2026.
Renewal and expansion of the PNE Amphitheatre		<ul style="list-style-type: none"> Start construction of the outdoor amphitheatre (~90,000 square feet). Scope to include new permanent stage and seating, front and back of house facilities, and a roof covering the stage and portion of audience seating 																			\$11.0	\$127.0	\$93.0		\$34.0		<ul style="list-style-type: none"> Currently in construction phase with expected completion in Q1 2026. 	
RayCam Co-operative Centre		Renewal & expansion of community centre (from 27,250 to 40,000 square feet)																			\$2.0	\$17.2			\$3.4	\$13.8	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by 2025 (funded by 2019-2022 Capital Plan), with preliminary design work in 2026. Detailed design and construction to follow in 2027-2030 Capital Plan. Project is in partnership with BC Housing, which is providing funding to build social housing above the community centre. Overall project planning and delivery is led by BC Housing. 	
Renewal and expansion of Vancouver Aquatic Centre		Planning, design and construction of a renewed Vancouver Aquatic Centre.																				\$140.0	\$21.0			\$119.0	<ul style="list-style-type: none"> Currently in planning phase, with design to initiate in late 2024, with construction estimated to start at the end of 2026. Childcare spaces have been cancelled as the project has been determined to be unfeasible 	

Vancouver 2025 Budget – Capital Plan and Capital Budget

Program/Project Name	Sub-Projects	Planned Outcomes																	Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy	
			2023				2024				2025				2026						2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast		
			Q1	Q2	Q3	Q4																				
Active transportation and Complete Streets		Planned scope: 20-22 kilometres																			\$61.7	\$6.9	\$16.6	\$17.1	\$21.1	<ul style="list-style-type: none"> The Active Transportation Corridors and Complete Streets programs plan to deliver new cycling infrastructure as well as significant upgrades to existing bike routes. Notable projects include: <ul style="list-style-type: none"> -Beatty Street: 0.35-kilometre scope to upgrade existing temporary bike lanes to permanent. Construction scheduled to start in 2025. -Drake Street: 0.6 kilometre of new bidirectional bike lane between Hornby and Pacific streets. Construction scheduled in 2024-2025. -Bortside Greenway: 2.2 kilometres of upgraded greenway along Wall Street. Currently in design and aiming for construction in late 2026. -Dunsmuir and Melville streets: 0.9 kilometre of bidirectional bike lane between Hornby and the seawall. Currently in design and aiming for construction in 2026. -Cambie Bridge: widening the West Sixth Avenue off-ramp to make the protected bike lane permanent. Additional active transportation projects include the East Side Crosscut Greenway, upgrades to Kent Avenue, bike lanes on West King Edward Avenue, and various spot improvements across the city.
Sewer main renewal (includes both larger and smaller main renewal programs)		Replacement of ~24 kilometres																			\$224.5	\$55.8	\$59.4	\$64.7	\$44.6	<ul style="list-style-type: none"> Catchment areas identified for 2023-2026 include: <ul style="list-style-type: none"> -Dunbar area -Angus Drive -Balaclava Street -Cambie-Heather -Grandview-Woodland -Hastings-Sunrise -Other projects Scope of 2025 budget includes: <ul style="list-style-type: none"> -Angus Drive (0.6 kilometre) -Grandview-Woodland (3.2 kilometres) -Balaclava Street (1.7 kilometres) -Other projects (0.2 kilometre)

*The approved project budget includes forecasted expenditure until end of 2024

2025 CAPITAL BUDGET

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

The following table summarizes the 2025 Capital Budget, including proposed additions to the City’s aggregate Multi-Year Capital Budget and the corresponding Annual Capital Expenditure Budget and four-year expenditure forecasts, which are outlined in the following chart. Please refer to Appendix B for details of the 2025 Multi-Year Capital Budget, including funding sources, and expenditure timelines by project and program.

\$ millions	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
Category	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

THE 2025 MULTI-YEAR CAPITAL BUDGET

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

Staff take into consideration various factors when finalizing the 2025 capital budget allocations. These factors include aligning the requests with the City’s delivery and funding capacity, overall delivery and procurement schedule, and ensuring all the budget requests have a defined scope outlined.

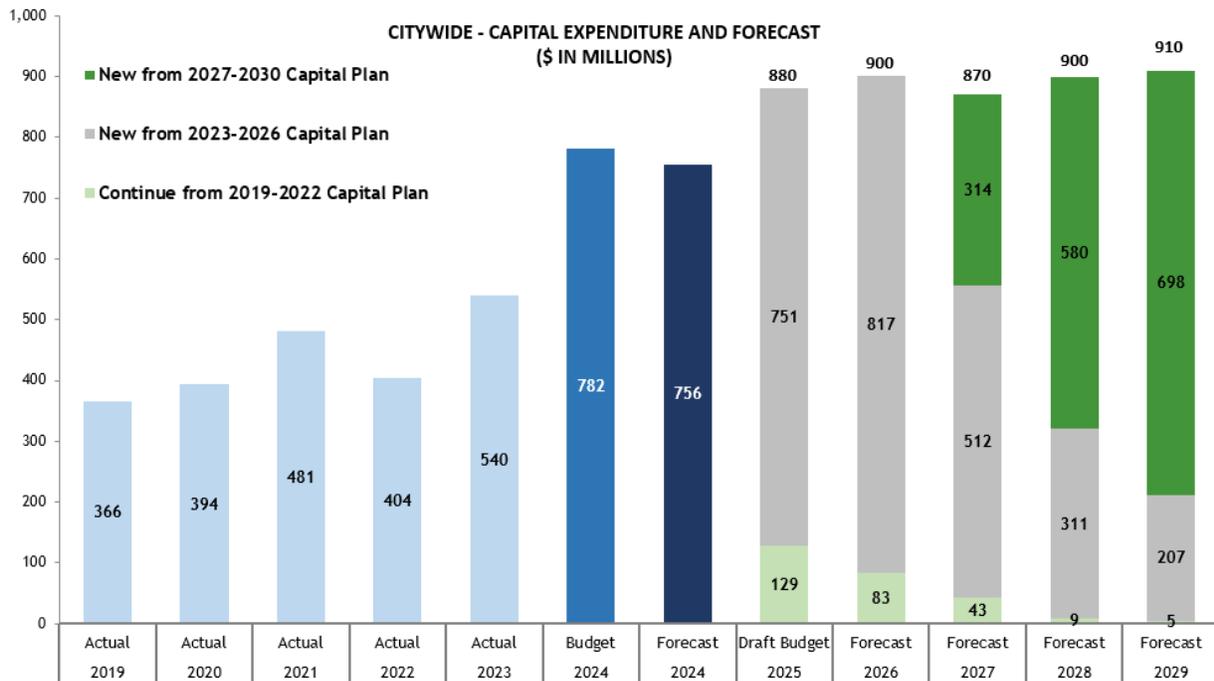
The 2025 new multi-year Capital Project Budget allocations are estimated to total \$629 million. The main drivers for the 2025 allocations are:

- Funding required for major one-time projects (as highlighted in previous sections) included in the 2023-2026 Capital Plan progressing into next phases (detailed design and construction)
- Funding for ongoing programs, such as the Sewer Main Renewal program and Active Transportation Corridors program, and ongoing capital maintenance and renovations of City infrastructure

ANNUAL CAPITAL EXPENDITURE BUDGET AND FIVE-YEAR FINANCIAL PLAN

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

The Five-Year Financial Plan provides capital expenditure forecasts for the next five years. It includes expenditure forecasts for previously approved multi-year Capital Project Budgets continuing into 2025, expenditure forecasts for new multi-year Capital Project Budgets in the 2025 Capital Budget, and estimated expenditures for new capital projects anticipated to be approved during the remaining years of the 2023-2026 Capital Plan and the first two years of the yet-to-be-developed 2027-2030 Capital Plan. The following chart shows the trending of historical and forecasted capital expenditures.



The 2025 Capital Expenditure Budget is \$880 million, or a 13% increase over the 2024 Budget. The 2025 Capital Expenditure Budget includes expenditures for one-time projects, such as the renewal and expansion of the PNE Amphitheatre; construction of the Marpole-Oakridge Community Centre; the renewal and expansion of Grandview Firehall No. 9; and expenditures for ongoing annual capital programs, such as sewer main renewal, acquisition of land for affordable and social housing, and capital granting programs. Capital expenditures are increasing in 2025 for the following reasons:

- Existing multi-year projects from prior and 2023-2026 Capital Plan(s) are progressing to next phases, such as detailed design and construction in 2025
- Higher expenditures and capital delivery are required to meet the infrastructure renewal and growth needs as outlined in the 2023-2026 Capital Plan

It is important to note that the forecasts for 2026 through 2029 are preliminary and represent early estimates, given that 2025 is only the third year of the four-year 2023-2026 Capital Plan and the 2027-2030 Capital Plan is yet to be developed. The level of annual capital expenditures for 2026-2029 includes spending for projects yet to be approved from the remainder of the 2023-2026 Capital Plan. The five-year expenditures are forecast to range between \$900 million and \$920 million, an amount required to meet the infrastructure renewal and growth as outlined in the Capital Plan.

CAPITAL BUDGET BY SERVICE CATEGORY

HOUSING

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

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

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

Inventory of assets

	City Assets	Partner Assets
Shelters (year-round)	<ul style="list-style-type: none"> 7 shelters (346 beds) on City-owned land leased to partners 	<ul style="list-style-type: none"> 900 year-round beds funded by the provincial government through BC Housing
SROs (open and closed rooms)	<ul style="list-style-type: none"> 917 SRO rooms owned by the City 	<ul style="list-style-type: none"> 3,664 SRO rooms owned by the private sector 2,186 SRO rooms owned by the provincial government through BC Housing 771 SRO rooms owned by non-profit societies 182 SRO rooms owned by the Chinese Benevolent Association
Social and supportive housing	<ul style="list-style-type: none"> 234 parcels of City-owned land leased to partners 887 units in City-owned and -operated buildings 	<ul style="list-style-type: none"> 13,000 units on City-owned land 15,500 units on non-City land
Purpose-built rentals	<ul style="list-style-type: none"> 100 units (#1 Kingsway) 	<ul style="list-style-type: none"> 72,300 units

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led housing projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$164 million of the previously approved budget of \$519 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Acquisition of land to enable, design, build, finance, operate and maintain social and supportive housing projects on City-owned land.
- Disbursement of already approved capital grants to non-profit housing providers and other partner agencies to work on social and supportive affordable housing projects.
- Contributions toward the construction of public benefits at 155 East 37th Avenue (Little Mountain), including the Little Mountain Neighbourhood House, childcare and affordable housing.
- Ongoing pre-development work for affordable housing projects led by Vancouver Housing Development Office. However, there is potential for pre-development funding to be recovered if a project proceeds to construction.

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

- New non-market housing delivered through the Community Amenity Contribution process, including 83 units at 1482 Robson Street (complete) and 187 units at Oakridge Centre (under construction)

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

The revised 2023-2026 Capital Plan includes \$650 million to maintain, renew and expand affordable housing. This investment supports ongoing programs:

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

The following table presents a summary of housing projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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
	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			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Housing for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Housing	A	B	C=A+B	D		F	G	H	I	J
Land acquisition	321.9	-	321.9	253.9	68.0	32.8	8.2	11.9	7.6	7.6
Low-income housing	9.1	-	9.1	2.1	7.0	2.1	4.9	-	-	-
Non-market housing	169.1	25.8	194.9	90.1	104.8	28.0	32.1	16.1	15.7	12.8
Purpose built rental housing	1.5	-	1.5	0.0	1.4	0.5	0.9	-	-	-
Programs	17.4	3.1	20.5	8.8	11.7	4.0	3.2	2.8	1.3	0.4
Prior Plan	0.2	-	0.2	0.1	0.1	0.1	-	-	-	-
Total Housing	519.1	28.9	548.0	355.1	192.9	67.4	49.3	30.8	24.6	20.8

NOTABLE CAPITAL PROJECTS AND PROGRAMS

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Land acquisition for social and supportive housing	<ul style="list-style-type: none"> Land that can accommodate ~800 units of social and/or supportive housing 	\$160.9	<ul style="list-style-type: none"> Multiple acquisitions completed and under contract in 2024 Funding can be added in 2025 when new acquisition opportunities arise Remainder of 2023-2026 Capital Plan amount will be fully allocated in 2026
Grants to support new or redeveloped partner units	<ul style="list-style-type: none"> No. of non-City units: 600 	\$65.0	<ul style="list-style-type: none"> Grant program updated in 2024 to reflect changing market conditions and cost escalation; remainder of 2023-2026 Capital Plan amount will be fully allocated in 2026
Pre-development funding program for housing projects on City-owned land	<ul style="list-style-type: none"> No. of projects planned: 35 	\$35.0	<ul style="list-style-type: none"> Four-year allocation profile is aligned with the projects identified Most of these funds are recoverable if and when a project proceeds to construction Planned scope for 2025 budget request: ~5 projects

CHILDCARE

Accessible and quality childcare plays a crucial role in supporting the well-being of children and families in Vancouver, promoting gender equity and fostering a thriving economy. Childcare encompasses infant, toddler and preschooler programs for children 5 years of age and under, and school-age care for children aged 5 to 12 years.

Securing affordable and inclusive childcare has been a challenge for families in Vancouver, exacerbated by an inadequately funded childcare system in BC. The City is committed to bridge this gap by expanding childcare facilities at civic locations (e.g., community centres, libraries). However, some of these projects are collaborative efforts with developers, where delivery time may be affected by the overall development timeline.

Inventory of assets

	City Assets	Partner Assets
Full-day childcare for infants, toddlers and preschoolers (0-4 years old)	<ul style="list-style-type: none"> 54 facilities with ~1,965 spaces 	<ul style="list-style-type: none"> ~5,800 spaces provided by Vancouver School Board, non-profit agencies and private sector
Part-day preschool (for children 3-4 years old)	<ul style="list-style-type: none"> 31 facilities with ~775 spaces 	
After-school childcare (for children 5-12 years old)	<ul style="list-style-type: none"> 25 facilities with ~1,290 spaces 	<ul style="list-style-type: none"> ~4,990 spaces provided by Vancouver School Board, non-profit agencies and private sector

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led childcare projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$58 million of the previously approved budget of \$134 million will be spent on these projects in the upcoming years. Key projects include:

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

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

The revised 2023-2026 Capital Plan includes \$119 million to maintain, renew and expand childcare facilities, out of which \$58 million worth of projects will be delivered by developers as in-kind projects. Investments can be divided into one-time projects delivered either by the City or developers (in-kind), and ongoing programs:

- **Development-led (in-kind) projects** — Several childcare projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of \$58 million.
- **City-led projects** — Projects and programs identified in the 2023-2026 Capital Plan account for \$48 million of the investments to either renew existing childcare spaces or create new childcare spaces.
- **Ongoing programs** — Programs include capital maintenance, renovations, planning and studies, and capital grants to support a new full daycare (0-4 years old), new school-age partner spaces (5-12 years old) and non-City-owned childcare spaces. These programs account for a total of \$14 million of the investments in childcare.

The following table presents a summary of childcare projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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
	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
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 Slocan 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 school age (5-12) childcare 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
City contributions	10.6	(6.6)	-	4.0	-	4.0	0.5	0.3	1.3	2.0			
Development contributions	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.4	22.5			
Partner contributions	11.0	1.3	-	12.4	-	12.4	1.2	0.1	2.7	8.4			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Childcare for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 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
Childcare										
Full day care (0-4 years old)	127.8	10.6	138.4	71.2	67.2	29.9	19.9	14.8	2.7	-
School age (5-12 years old)	1.3	0.3	1.6	0.7	0.9	0.7	0.1	0.1	-	-
Programs	5.1	1.5	6.6	4.4	2.2	1.6	0.3	0.1	0.1	-
Total Childcare	134.3	12.4	146.7	76.4	70.3	32.3	20.2	15.0	2.8	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of childcare at RayCam Co-operative Centre	<ul style="list-style-type: none"> Childcare for children 0-4 years old: renewal of 40 spaces and creation of 108 new spaces Childcare for children 5-12 years old: renewal of 55 spaces and creation of five new spaces 	-	\$7.4	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by 2025 (funded by 2019-2022 Capital Plan), with design work in 2026. Construction phase has been deferred to 2027-2030 Capital Plan. Planning budget included as part of the RayCam Co-operative Centre project. Overall project planning and delivery is led by BC Housing.
New childcare at East Fraser Lands Community Centre	<ul style="list-style-type: none"> Plan and design childcare for children 0-4 years old: 74 new spaces 	-	\$23.0	<ul style="list-style-type: none"> Currently in design phase, with construction phase estimated to start in 2026 with completion in 2029. Childcare to be located at intersection of River District Crossing and North Arm Avenue.
New childcare at Firehall No. 8	<ul style="list-style-type: none"> Plan and design for 44 spaces for children 0-4 years old 	-	\$13.8	<ul style="list-style-type: none"> Currently in planning and design phase. Construction phase to initiate in 2025, with estimated completion by 2027.

PARKS AND PUBLIC OPEN SPACES

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

Inventory of assets

	City Assets	Partner Assets
Parkland	<ul style="list-style-type: none"> 1,344.82 hectares 	<ul style="list-style-type: none"> Portion of Pacific Spirit Regional Park within municipal boundaries Public open spaces at schools (primary and secondary schools, colleges and universities) Public open spaces at institutions such as hospitals, Granville Island, Canada Place and Vancouver Convention Centre
Seawall and waterfront	<ul style="list-style-type: none"> 31 kilometres of seawall and shoreline 20 hectares of beaches 23 marine structures 	<ul style="list-style-type: none"> Waterfront on Granville Island and at Canada Place
Urban forests and natural areas	<ul style="list-style-type: none"> 444 hectares of forests and woodlands 67 lakes, ponds and streams 38,000 ornamental trees in parks and golf courses 150,000 street trees 	<ul style="list-style-type: none"> Portion of Pacific Spirit Regional Park within municipal boundaries
Park amenities	<ul style="list-style-type: none"> 330 kilometres of pathways, walkways and trails 5,372 park benches 158 playgrounds 276 sport fields 127 sport courts 39 dog off-leash areas 6 golf courses 	<ul style="list-style-type: none"> Playgrounds, sport fields and sport courts at primary and secondary schools

	City Assets	Partner Assets
Park buildings, infrastructure and vehicles	<ul style="list-style-type: none"> • 281 park buildings • 50 picnic shelters and gazebos • 23 kilometres of roadway • 1,156 vehicles and equipment 	<ul style="list-style-type: none"> • n/a

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led parks and public open spaces projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$82 million of the previously approved budget of \$256 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Planning, design and construction of new parks at multiple locations, such as East Fraser Lands, Burrard Slopes Park, park at Main Street and East Seventh Avenue and East Park in Southeast False Creek
- Renewal and expansion of existing parks, such as Collingwood Park, Cambie Corridor parks, General Brock Park, W.C. Shelly Park, West End waterfront parks and Jonathan Rogers Park
- Ongoing work on renewal of and upgrades to existing park amenities and infrastructure, such as washrooms, fieldhouses, playgrounds and dog parks
- Ongoing programs such as land acquisition for new and expanded parks, street trees (new and replacements), capital maintenance and renovations, park bridges, vehicles and equipment
- Sport field amenities, including the upgrade and construction of the Killarney Park track and field amenities, new synthetic turf field at Moberly Park, synthetic turf renewal at Andy Livingstone Park and Vancouver Technical Secondary School, sport field light replacements and new sport field lights at Hillcrest Park synthetic turf field and Kitsilano Secondary School

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

The revised 2023-2026 Capital Plan includes \$230 million to maintain, renew and expand parks and public open spaces. The Vancouver Board of Parks and Recreation (Park Board) is responsible for delivering the majority of the \$220-million parks and public open spaces projects and programs. A new 3.64-hectare park at Oakridge Civic Centre is the only developer-delivered parks and public open spaces project in the 2023-2026 Capital Plan.

The following table presents a summary of parks and public open spaces projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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 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
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

Vancouver 2025 Budget - Capital Plan and Capital Budget

\$ 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 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
Parks & public open spaces													
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	-
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

Vancouver 2025 Budget - Capital Plan and Capital Budget

\$ 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 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
Parks & public open spaces														
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				

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Parks and Public Open Spaces for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Parks & public open spaces										
Park land	25.4	-	25.4	23.9	1.5	-	1.5	-	-	-
Seawall & waterfront	23.4	0.5	23.9	13.7	10.2	6.3	3.1	0.9	-	-
Urban forest & natural areas	24.7	2.9	27.6	21.6	6.0	4.5	1.2	0.2	-	-
Park amenities	122.2	13.8	136.0	74.1	62.0	27.0	30.3	2.6	1.3	0.8
Park buildings, infrastructure & vehicles	52.2	18.6	70.8	33.7	37.1	16.5	15.2	5.2	0.2	-
Decolonization, arts & culture	0.9	0.1	1.0	0.2	0.8	0.5	0.2	-	-	-
Project management & overhead	4.1	-	4.1	4.1	-	-	-	-	-	-
Prior Plan	3.1	-	3.1	2.9	0.2	0.2	-	-	-	-
Total Parks & public open spaces	256.0	35.9	291.9	174.2	117.8	55.0	51.6	8.9	1.5	0.8

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Expansion of Burrard Slopes Park	<ul style="list-style-type: none"> Expand park by 1 hectare 	\$3.0	\$11.0	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by 2025, with detailed design to initiate in mid-2025 and construction in late 2026. Current scope of work also includes deconstruction of existing buildings in Burrard Slopes (estimated to be completed by 2025) before construction for the new park.
New parks in East Fraser Lands	<ul style="list-style-type: none"> Community Centre Plaza: planning, design and construction Linear Riverfront Park: preliminary design phase 	\$17.1	\$5.4	<ul style="list-style-type: none"> Prior Capital Plan projects: <ul style="list-style-type: none"> Area 1: Promontory Park (completed) Area 2: neighbourhood park north and south: Kinross Park (completed) Area 2: neighbourhood park north and south: Foreshore Park (in progress)

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
				<ul style="list-style-type: none"> 2023-2026 Capital Plan funding: design of Community Centre Plaza and Linear Riverfront Park. Construction of the park at Community Centre Plaza to be aligned with delivery of the community centre.
New track and field training facility at Killarney Park	<ul style="list-style-type: none"> Construction of a new competitive track and field training facility Scope includes a new eight-lane 400-metre running track with a rubberized surface, enhanced jumping and throwing amenities, new LED track and sport field lighting, new spectator seating and on-site storage 	\$1.3	\$12.5	<ul style="list-style-type: none"> Currently in planning and design phase, which is expected to finish in 2024, with construction phase of the facility to initiate in early 2025 (estimated completion end of 2026).
Andy Livingstone Synthetic Turf Renewal	<ul style="list-style-type: none"> Renewal and upgrade of turf field surfaces and an upgrade of the drainage system 	-	\$5.5	<ul style="list-style-type: none"> Funding includes renewal of end-of-life synthetic turf at Andy Livingstone Park, upgrade to subsurface drainage and installation of a new shock pad. Currently in planning phase, which is expected to finish by mid-2025, with design phase to initiate in 2025 and end in early 2026. Construction targeted for mid-2026.
New synthetic turf and fieldhouse at Moberly Park	<ul style="list-style-type: none"> Delivery of a new synthetic turf at Moberly Park and a new ~2,300-square-foot fieldhouse 	-	\$13.6	<ul style="list-style-type: none"> Project Request for Proposal anticipated late 2024 for design consultancy and geotechnical studies. Field construction expected to start in fall 2026 and field completion in 2027, followed by washroom completion.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Parkland acquisition	<ul style="list-style-type: none"> Total land to be acquired: ~0.35 hectare 	\$22.5	<ul style="list-style-type: none"> Allocation in 2024 to purchase two identified parcels of land Remaining Capital Plan funding to be allocated in 2026 for other opportunistic acquisitions More funding can be added in 2025 if the previously approved funding is insufficient to cover the cost of a specific acquisition

ARTS, CULTURE AND HERITAGE

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

Inventory of assets

	City Assets	Partner Assets
Cultural facilities	<ul style="list-style-type: none"> 56 facilities (1,325,000 square feet) 	<ul style="list-style-type: none"> Non-profit cultural facilities
Entertainment and exhibition	<ul style="list-style-type: none"> 10 facilities at Pacific National Exhibition (500,000 square feet) Playland Nat Bailey Stadium 	<ul style="list-style-type: none"> BC Place Stadium Rogers Arena Vancouver Convention Centre
Public art	<ul style="list-style-type: none"> ~240 art installations (permanent) ~200 art installations (temporary) 	<ul style="list-style-type: none"> ~100 art installations on private land
Heritage	<ul style="list-style-type: none"> ~100 buildings 	<ul style="list-style-type: none"> ~2,155 buildings

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led arts, culture and heritage projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$113 million of the previously approved budget of \$182 million will be spent on these projects in the upcoming years. Key projects include:

- Renewal and expansion of the PNE Amphitheatre. Planning and design phases were funded in the 2019-2022 Capital Plan. Construction is included in the 2023-2026 Capital Plan.
- Heritage Incentive and Heritage Facade Rehabilitation programs.
- Ongoing capital maintenance and renovations of the cultural, entertainment and exhibition facilities.
- Installation of new public art across the city of Vancouver, including *Home + Away* at Hastings Park; *Whittling a Premonition* by Howie Tsui in Chinatown; Jon Sasaki's *Hollow Man* at the PNE; and many temporary and permanent projects with Musqueam, Squamish and Tsleil-Waututh artists.

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

- The seven-storey, 20,000-square-foot cultural hub at 825 Pacific Street is completed. Operated by 221A, it now includes 23 rent-stabilized units for artists, a library, a 50-person co-working space on the second floor, and a ground floor project space for creative studio use and community events. 221A's administrative offices are also located there on the seventh floor.
- Construction of Oakridge Civic Centre is underway and will include an accessible 8,000-square-foot, 199-seat roundhouse-style theatre. The centre will include outdoor performance spaces and three artist studios (2,300 square feet), with one dedicated to Indigenous cultural practices.
- At Fir Street and West Seventh Avenue, construction is underway on a 5,800-square-foot music production space intended for musicians and music organizations. The project spans three floors in an 11-storey mixed-use building.

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

The revised 2023-2026 Capital Plan includes approximately \$227 million to maintain, renew and expand arts, culture and heritage. Investments can be divided between one-time projects delivered either by the City or developers (in-kind), and ongoing programs.

- **City-led projects** — Several projects are included in the 2023-2026 Capital Plan, accounting for \$132 million of the investments. Notable projects include renewal and expansion of the PNE Amphitheatre and the Chinatown Memorial Square redesign.
- **Ongoing programs** — These programs account for \$64 million of the investments:
 - **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing assets and provision of new assets.
 - **Ongoing programs for non-City-owned assets** — These programs include contributions and grants to non-profits and privately owned heritage buildings, and new public art on private property.
- **Development-led (in-kind) delivered projects and programs** — These programs account for \$31 million of the investments and include a new cultural hub at Burrard and Davie streets, new artist studios at Cambie and West 44th Avenue, a new music centre in Northeast False Creek, and new public art delivered by developers.

The following table presents a summary of arts, culture and heritage projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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 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 ƧxʌExen Xwtlʌ7Shn And ƧxʌƧneq Xwtlʌ7ENk 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			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Arts, Culture and Heritage for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Arts, culture & heritage	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Cultural facilities	37.8	17.3	55.2	22.9	32.3	13.7	12.8	5.9	-	-
Entertainment & exhibition	115.1	36.3	151.4	31.9	119.5	50.6	24.8	44.1	-	-
Public art	10.4	1.0	11.4	6.8	4.6	3.1	1.5	-	-	-
Heritage	18.7	2.3	21.0	7.0	13.9	3.6	3.7	6.6	-	-
Prior Plan	0.2	-	0.2	0.2	-	-	-	-	-	-
Total Arts, culture & heritage	182.3	56.9	239.2	68.8	170.3	71.0	42.8	56.5	-	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Budget (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of the PNE Amphitheatre	<ul style="list-style-type: none"> Start construction of the outdoor amphitheatre (~90,000 square feet) Scope to include new permanent stage and seating, front- and back-of-house facilities, and a roof covering the stage and a portion of audience seating 	\$11.0	\$127.0	<ul style="list-style-type: none"> Currently in construction phase, with expected completion by end of Q1 2026
Chinatown Memorial Square redesign	<ul style="list-style-type: none"> Increase the size of this public open space by ~0.1 hectare 	\$1.0	\$2.5	<ul style="list-style-type: none"> Currently in planning and design phase, which is expected to finish in early 2026 Construction work expected to start in mid-2026

COMMUNITY FACILITIES

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

Inventory of assets

	City Assets	Partner Assets
Libraries	<ul style="list-style-type: none"> 21 facilities (575,000 square feet) 	<ul style="list-style-type: none"> n/a
City Archives	<ul style="list-style-type: none"> One building and one ancillary building (35,000 square feet) 	<ul style="list-style-type: none"> n/a
Recreational	<ul style="list-style-type: none"> 55 facilities (1,680,000 square feet) 	<ul style="list-style-type: none"> YMCA, YWCA
Social	<ul style="list-style-type: none"> 46 facilities (600,000 square feet) 	<ul style="list-style-type: none"> Non-profit social facilities and office spaces
Mountain View Cemetery	<ul style="list-style-type: none"> Three facilities (28,500 square feet) 9 kilometres of roads 	<ul style="list-style-type: none"> n/a

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led community facility projects that were approved prior to the 2023-2026 Capital Plan, and they will be delivered in the 2023-2026 Capital Plan and beyond. It is estimated that approximately \$149 million of the previously approved budget of \$304 million will be spent on these projects in the upcoming years. Key projects include:

- Renewal and expansion of the Marpole-Oakridge Community Centre, with a renewal scope of 29,000 square feet and an expanded scope of 11,000 square feet
- QMUNITY facility to develop a mixed-use building for social housing with Community Land Trust
- Construction of Coal Harbour Elementary School (partnership project with Vancouver School Board)
- Renewal and expansion of the Vancouver Aquatic Centre (currently in planning and design phase, with construction in 2026)
- Construction of the Sunset Seniors Centre
- Ongoing capital maintenance and renovation of the various community facilities

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

- A community facility complex at Oakridge Centre, which will include a new community centre and a larger branch library
- A new Arbutus Neighbourhood House
- A new 14,000-square-foot non-profit office hub in the Cambie Corridor

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

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

- **Development-led (in-kind) projects** — Several community facility projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of \$134 million.
- **City-led projects** — There are several projects included in the Capital Plan, accounting for \$220 million of the investments in community facilities.

Ongoing programs — These programs include capital maintenance, renovations and grants to non-profits and planning. They account for a total of \$50 million of the investments in community facilities.

The following table presents a summary of community facility projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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	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
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

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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
	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													
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
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
City contributions	191.4	(5.8)	-	185.6	-	185.6	33.4	24.7	24.3	103.2			
Development contributions	193.9	1.4	10.0	205.3	134.1	71.2	13.8	1.5	11.9	44.0			
Partner contributions	6.0	7.1	-	13.1	-	13.1	7.5	4.1	-	1.5			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Community Facilities for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Community facilities	A	B	C=A+B	D		F	G	H	I	J
Libraries	45.7	6.8	52.5	33.4	19.1	14.2	3.6	1.0	0.2	-
Archives	9.2	-	9.2	7.1	2.1	1.9	0.1	0.1	-	-
Recreation facilities	153.3	14.4	167.8	53.4	114.4	37.8	63.3	9.9	3.3	0.0
Social facilities	39.7	14.5	54.2	24.1	30.0	12.9	9.6	6.8	0.8	-
Cemetery	3.7	0.5	4.2	0.9	3.3	2.1	0.2	1.0	-	-
School	35.0	-	35.0	30.0	4.9	4.9	-	-	-	-
Prior Plan	17.1	-	17.1	5.6	11.4	7.3	4.1	-	-	-
Total Community facilities	303.5	36.2	339.8	154.5	185.2	81.2	80.9	18.9	4.3	0.0

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Budget (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of Vancouver Aquatic Centre	<ul style="list-style-type: none"> Planning, design and construction of a renewed Vancouver Aquatic Centre 	-	\$140.0	<ul style="list-style-type: none"> Currently in planning phase, with design to initiate in late 2024, with construction estimated to start at the end of 2026. Childcare spaces have been cancelled as the project has been determined to be unfeasible.
RayCam Co-operative Centre	<ul style="list-style-type: none"> Renewal and expansion of community centre (from 27,250 to 40,000 square feet) 	\$2.0	\$17.2	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by 2025 (funded by 2019-2022 Capital Plan), with preliminary design work in 2026. Detailed design and construction to follow in 2027-2030 Capital Plan. Project is in partnership with BC Housing, which is providing funding to build social housing above the community centre. Overall project planning and delivery is led by BC Housing.

Project Name	Scope and Planned Outcomes	Total Available Budget (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Marpole Library expansion (detailed design and construction)	<ul style="list-style-type: none"> Expansion of the existing Marpole Branch Library from 3,500 to 8,900 square feet Scope includes upgrades to the library in compliance with the required Vancouver Building By-law and replacement of the necessary end-of-life systems 	\$0.6	\$11.0	<ul style="list-style-type: none"> Currently in planning phase, with design phase expected to initiate in late 2024 and construction work expected to start in mid-2025. Design approach to accommodate a phased construction, which would minimize branch closure and eliminate the need for a costly and complicated temporary swing space.
Renovation of Central Children's Library	<ul style="list-style-type: none"> Design and construction of the facility (11,636 square feet) 	\$0.4	\$7.6	<ul style="list-style-type: none"> The first phase of the renovation of the Central Children's Library was fully funded in the 2023-2026 Capital Plan (\$3.5M) via a donation from the VPL Foundation. The second phase was approved in 2023 with Growing Communities grant funding from the provincial government. Currently in construction phase, which is expected to finish by end of 2025.
Interim rehabilitation and renovation of Vancouver Archives facilities	<ul style="list-style-type: none"> Design and renovate interim holding facility with new mechanical and electrical systems and replace existing shelving to accommodate storage capacity for the next 10+ years 	\$1.2	\$4.0	<ul style="list-style-type: none"> Currently in construction phase, with expected completion by Q2 2025.
Community Economic Development Hub	<ul style="list-style-type: none"> Design and construction of the facility (7,050 square feet) 	-	\$10.0	<ul style="list-style-type: none"> Currently in design phase, with construction expected to begin in late 2025.

PUBLIC SAFETY

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

Inventory of assets

	City Assets	Partner Assets
Police	<ul style="list-style-type: none"> Two primary police facilities (235,000 square feet) 12 secondary police facilities (365,000 square feet) ~500 vehicles and equipment 	<ul style="list-style-type: none"> n/a
Fire and rescue	<ul style="list-style-type: none"> 19 firehalls (185,000 square feet) Five specialty fire facilities (45,000 square feet) ~130 vehicles and equipment 	<ul style="list-style-type: none"> n/a
Animal control	<ul style="list-style-type: none"> One animal control shelter (12,000 square feet) 	<ul style="list-style-type: none"> n/a

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led public safety projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$88 million of the previously approved budget of \$197 million will be spent on these projects in the upcoming years. Key projects include:

- Renewal and expansion of Grandview Firehall No. 9 and temporary firehall
- Renewal of Animal Control Centre
- Replacement of Vancouver Police Department (VPD) and Vancouver Fire Rescue Services (VFRS) vehicles and equipment
- Construction of a temporary annex at Firehall No. 2 to address health and safety issues with the current staff quarters

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

The revised 2023-2026 Capital Plan includes \$177 million to maintain, renew and expand public safety facilities. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are various projects included in the Capital Plan, accounting for \$97 million of the investments in public safety.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovation and renewal of existing facilities, replacement of existing vehicles (including electrification for some of the vehicles), and purchase of new vehicles. The programs account for \$80 million of the investments in public safety.

The following table presents a summary of public safety projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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 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
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	-	-	-			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Public Safety for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Public safety	A	B	C=A+B	D	$E = C - D$ $E = \sum F \rightarrow J$	F	G	H	I	J
Fire & rescue	94.8	50.8	145.6	79.1	66.5	23.4	32.5	10.6	-	-
Police	33.0	15.7	48.7	27.8	20.9	8.9	7.8	4.2	-	-
Animal control	6.8	0.8	7.6	0.6	7.0	4.4	2.6	-	-	-
Prior Plan	62.7	15.5	78.2	2.3	75.9	10.0	31.0	31.0	3.9	-
Total Public safety	197.3	82.8	280.0	109.8	170.3	46.6	73.9	45.9	3.9	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of Firehall No. 8	<ul style="list-style-type: none"> Renew and expand from a two-bay to a four-bay firehall 7,700 square feet (renewal) 11,200 square feet (new) 	-	\$46.6	<ul style="list-style-type: none"> Currently in planning and design phase, with construction phase expected to start in mid-2025. Replacement of existing Firehall No. 8 on new site, with an estimated completion in mid-2028.
Renewal and expansion of Grandview Firehall No. 9	<ul style="list-style-type: none"> Renewal and expansion of existing firehall (~36,500 square feet) 	\$62.2	\$15.9	<ul style="list-style-type: none"> Rezoning application has been submitted and design development is underway. Demolition and construction anticipated to begin at the end of Q1 2025 and estimated to complete in the end of 2027. A temporary Firehall No. 9 will be constructed to be used while the existing Grandview Firehall No. 9 is being renewed and replaced (estimated completion in 2025).
Animal shelter renewal	<ul style="list-style-type: none"> Redevelopment of the Animal Control Centre from 16,000 square feet to 12,000 square feet 	\$2.5	\$26.0	<ul style="list-style-type: none"> Currently in planning phase, with design phase expected to start in late 2024 and construction to be initiated at the end of 2026.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Vehicles and equipment for VFRS	<ul style="list-style-type: none"> Replacement: 15 fleet Electrification: 8 fleet New: 40 fleet 	\$41.9	<ul style="list-style-type: none"> Budget allocation profile reflective of work plan and long lead time for procurement of fleet
Vehicles and equipment for VPD	<ul style="list-style-type: none"> Replacement: 117 fleet Electrification: 46 fleet 	\$26.3	<ul style="list-style-type: none"> Budget allocation profile reflective of work plan and long lead time for procurement of fleet

CIVIC FACILITIES AND EQUIPMENT

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

Inventory of assets

	Details
Civic facilities and equipment	<ul style="list-style-type: none"> 13 administration buildings 21 service yards 72 buildings ~90 vehicles and equipment

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led civic facilities and equipment projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$38 million of the previously approved budget of \$115 million will be spent on these projects in the upcoming years. Key projects include:

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

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

The revised 2023-2026 Capital Plan includes \$72 million to maintain, renew and expand civic facilities and equipment. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — The 2023-2026 Capital Plan includes \$9.4 million to complete the renewal of the first phase of the Sunset Service Yard.
- **Ongoing programs for City-owned assets** — These programs, accounting for \$62.6 million of the investment in civic facilities, include capital maintenance, renovations, renewal of existing facilities and replacement of existing vehicles.

The following table presents a summary of civic facilities and equipment projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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 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
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	-	-			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Civic Facilities and Equipment for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Civic facilities & equipment										
Administrative facilities	14.7	1.9	16.6	5.5	11.1	6.9	1.6	1.6	1.0	-
Service yards	35.7	3.8	39.5	23.0	16.5	9.0	5.1	1.8	0.4	0.1
Vehicles & equipment	5.2	0.1	5.3	4.7	0.5	0.5	0.0	0.0	-	-
All City facilities	43.5	8.9	52.4	29.1	23.3	12.3	7.3	1.3	2.0	0.4
Prior Plan	15.6	1.4	16.9	14.3	2.7	1.1	1.6	-	-	-
Total Civic facilities & equipment	114.7	16.0	130.7	76.6	54.1	29.8	15.6	4.8	3.5	0.5

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Sunset Service Yard renewal Phase 1	<ul style="list-style-type: none"> Construction of the operations building (~13,700 square feet) 	\$9.0	\$9.4	<ul style="list-style-type: none"> Currently in construction phase, with expected completion by Q2 2025.
City Hall campus renewal	<ul style="list-style-type: none"> Funding to support planning and design in 2023-2026 Capital Plan 	\$2.8	\$1.4	<ul style="list-style-type: none"> The funding will support the rezoning of the North Block portion of the Civic District (i.e., the Broadway-City Hall station block) so it can be completed ahead of the Broadway SkyTrain line in 2027. Subject to Council’s approval of the Broadway Plan policy amendment for the Civic District area in November 2024, the rezoning of the North Block is anticipated to commence in 2025 and complete in early 2026. The objectives for rezoning are to optimize the use of City assets and create opportunities for generating revenue from them.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Energy Optimization Program	<ul style="list-style-type: none"> Reduction of 700 tonnes of annual greenhouse gas emissions 	\$8.5	<ul style="list-style-type: none"> Entire Capital Plan amount allocated in 2023 to initiate various projects in 2023 (Kerrisdale Community Centre, Queen Elizabeth Theatre and other capital maintenance projects), with estimated completion in 2026
Capital maintenance and renovations	<ul style="list-style-type: none"> n/a 	\$17.3	<ul style="list-style-type: none"> Budget allocation profile reflective of work plan and maintenance and renovations required at different facilities

STREETS

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

Inventory of assets

	City Assets	Partner Assets (TransLink, Provincial)
Walking and cycling	<ul style="list-style-type: none"> 2,165 kilometres of sidewalks 333 kilometres of bikeways 403 pedestrian/bike signals 62 flashing beacons/special crosswalks 15 pedestrian bridges and tunnels 	<ul style="list-style-type: none"> Sidewalks and paths at Granville Island, Canada Place and Vancouver Convention Centre Two bridges
Transit	<ul style="list-style-type: none"> 67 kilometres of bus lanes ~1,800 bus stops 	

	City Assets	Partner Assets (TransLink, Provincial)
Major roads	<ul style="list-style-type: none"> • 360 kilometres of Major Road Network and arterial roads • 503 traffic signals • 8,000 major street light poles • 400 kilometres of major street conduits 	<ul style="list-style-type: none"> • 6 kilometres of highways • 4 kilometres within the Port of Vancouver
	<ul style="list-style-type: none"> • 6 major vehicular bridges • 24 other vehicular bridges 	<ul style="list-style-type: none"> • Four major vehicular bridges • Seven other vehicular bridges
Local roads	<ul style="list-style-type: none"> • 1,054 kilometres of local roads • 774 kilometres of lanes • 24,000 street light poles • 1,200 kilometres of local street conduits 	<ul style="list-style-type: none"> • Local roads at Granville Island and within the Port of Vancouver
Parking	<ul style="list-style-type: none"> • 12,500 parking meters 	-
Public gathering spaces	<ul style="list-style-type: none"> • 24 plazas • 30 parklets 	-
Street furniture	<ul style="list-style-type: none"> • ~5,500 units (bus shelters, benches, bike racks) 	<ul style="list-style-type: none"> • Over 3,300 units managed through street furniture contract
Washrooms	<ul style="list-style-type: none"> • 2 comfort stations 	<ul style="list-style-type: none"> • 10 automated public toilets managed through street furniture contract
Horticulture	<ul style="list-style-type: none"> • 26 hectares of street horticulture 	-
Vehicles and equipment	<ul style="list-style-type: none"> • ~470 vehicles and equipment 	<ul style="list-style-type: none"> • Three rapid transit lines with 25 kilometres

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City led streets projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$157 million of the previously approved project budget of \$578 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Cambie Bridge rehabilitation and seismic upgrades
- Phases 1 and 2 of Granville Bridge rehabilitation, with scope including rehabilitation of the south approach, structural steel repairs and recoating
- Bridge inspection and rehabilitation work for the City's 45 bridges, addressing high-priority items such as replacements of joints for the Hastings and Georgia viaducts and deck rehabilitation of the Grandview Viaduct
- Implementation of public space and transportation improvements in Gastown and the West End
- Street lighting rehabilitation, which includes eight blocks of lane lights, 3,000 street light pole replacements, 300 new pole bases, 1,150 decorative lights, 400 new trolley pole replacements, 100 new street lights and 16 kilometres of underground conduit installation

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

The revised 2023-2026 Capital Plan includes \$603 million to maintain, renew and expand transportation and street use. Investments can be divided between one-time projects delivered by the City, projects delivered by developers (in-kind), and ongoing programs:

- **Development-led (in-kind) projects** — Three types of assets to be delivered by developers in the 2023-2026 Capital Plan for an estimated total amount of \$103 million, which include:
 - Upgraded and new streets and sidewalks
 - Upgraded and new traffic signals
 - Upgraded and new street lighting
- **One-time projects and ongoing programs** — Projects and programs in the 2023-2026 Capital Plan, including maintenance and rehabilitation of existing assets and provision of new or enhanced assets, account for \$500 million worth of the investments in streets.

The following table presents a summary of streets projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ millions	2023-2026 Capital Plan				Dev't. 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
	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
Streets													
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
Sehák 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

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ millions	2023-2026 Capital Plan				Dev't. 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	Forecast Cumulative Spending 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
Streets													
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
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			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Streets for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Streets	A	B	C=A+B	D		F	G	H	I	J
Building a resilient network	324.8	60.8	385.7	220.9	164.8	74.5	74.8	15.5	-	-
Improving mobility	148.8	38.7	187.5	127.1	60.4	50.6	9.8	-	-	-
Supporting public life	82.2	25.5	107.7	52.9	54.8	51.5	3.3	-	-	-
Prior Plan	22.4	7.0	29.4	20.7	8.7	7.7	1.0	-	-	-
Total Streets	578.2	132.0	710.3	421.6	288.7	184.3	88.9	15.5	-	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Granville Bridge rehabilitation and seismic upgrades	<ul style="list-style-type: none"> Steel repairs and renewal of steel protective coating to maintain the integrity of the steel structure (Phase 2 of 5) 	\$10.2	\$36.1	<ul style="list-style-type: none"> Currently in Phase 1 for structural repairs and recoating work. Phase 2 construction to start in 2025, with expected completion in late 2026.
	<ul style="list-style-type: none"> South approach rehabilitation: concrete repairs and other rehabilitation work on the Granville Bridge south approach and ramps (Phase 1) 	-	\$12.0	<ul style="list-style-type: none"> Currently in design phase, with construction to start in early 2025 and expected completion in 2026.
Cambie Bridge rehabilitation and seismic upgrades	<ul style="list-style-type: none"> Rehabilitation of the south end of the bridge and seismic upgrades to the downtown segment of the bridge (Phase 2 of 5) 	\$6.8	\$33.5	<ul style="list-style-type: none"> Planning and scoping work has been completed. Currently in detailed design phase, expected to complete early 2025. Construction to start in Q2 2025.

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
General bridge rehabilitation	<ul style="list-style-type: none"> • Inspection, maintenance and rehabilitation work on 43 of City of Vancouver’s bridges • Planned rehabilitation work includes joint replacement of Georgia and Hastings viaducts and deck rehabilitation of Grandview Viaduct 	-	\$5.8	<ul style="list-style-type: none"> • A consultant has been engaged for the multi-year bridge inspection program. • Planning and scoping have been completed for the rehabilitation priorities. • Detailed design has been completed for Hastings and Grandview viaducts. Construction is planned to start in Q3 2024 for both projects. • Detailed design underway for Georgia Viaduct. Construction is planned for 2025.
West End public space and transportation improvements	<ul style="list-style-type: none"> • Permanent Bute-Robson Plaza • Commercial loops: enhance public space and improve walkability at Davie Street • Neighbourhood spot improvements 	\$9.5	\$10.0	<ul style="list-style-type: none"> • A permanent Bute-Robson Plaza is under construction and expected to be finished in mid-2025. • Davie Street is in design phase, with construction phase to be initiated in mid-2025. • Ongoing spot improvement work.
	<ul style="list-style-type: none"> • Bute Greenway (Phase 2) 	\$3.0	-	<ul style="list-style-type: none"> • Currently working on Phase 1 of Bute Greenway. • Phase 2 work to start in 2025.

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Gastown/ Water Street public space and transportation improvements	<ul style="list-style-type: none"> • Projects include: <ul style="list-style-type: none"> – Targeted sidewalk repairs – Interim repairs to Maple Tree Square – Restoration of Trounce Alley 	-	\$6.0	<ul style="list-style-type: none"> • Initial targeted sidewalk repairs scope completed. Additional Mid-term Update funding allocated for sidewalk repairs in 2025. • Interim repairs to the Maple Tree Square roadway completed in June 2024. • Trounce Alley restoration expected to start in 2025.
	<ul style="list-style-type: none"> • Gastown Public Spaces Plan 	-	\$11.7	<ul style="list-style-type: none"> • Implemented 2024 Water Street Pedestrian Zone Pilot. • Completed monitoring and data collection. Modelling analysis of transportation network is underway. • Onboarded consultant team for conceptual design of Water Street and Maple Tree Square. • Commenced early action items with local First Nations to enhance visibility on their lands.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Active transportation and Complete Streets	<ul style="list-style-type: none"> Planned scope: 20-22 kilometres. 	\$61.7	<ul style="list-style-type: none"> The Active Transportation Corridors and Complete Streets programs plan to deliver new cycling infrastructure as well as significant upgrades to existing bike routes. Notable projects include: <ul style="list-style-type: none"> Beatty Street: 0.35-kilometre scope to upgrade existing temporary bike lanes to permanent. Construction scheduled to start in 2025. Drake Street: 0.6 kilometre of new bidirectional bike lane between Hornby and Pacific streets. Construction scheduled in 2024-2025. Portside Greenway: 2.2 kilometres of upgraded greenway along Wall Street. Currently in design and aiming for construction in late 2026. Dunsmuir and Melville streets: 0.9 kilometre of bidirectional bike lane between Hornby and the seawall. Currently in design and aiming for construction in 2026. Cambie Bridge: widening the West Sixth Avenue off-ramp to make the protected bike lane permanent. Additional active transportation projects include the East Side Crosscut Greenway, upgrades to Kent Avenue, bike lanes on West King Edward Avenue and various spot improvements across the city.
Bus-priority and bus stop improvements	<ul style="list-style-type: none"> Upgraded bus stops and improved bus routes to support efficient bus operations and accessibility. Planned scope: ~3 routes and 300 bus stops improved. 	\$22.0	<ul style="list-style-type: none"> Implemented bus stop upgrades for routes 2 and 25 to be converted to articulated buses in 2023 and 2024. Roadway and bus stop upgrades for route 23 to be converted to standard buses by mid-2025. Annual bus stop upgrades program to improve signage and increase wheelchair-accessible bus stops. Bus priority on major corridors (various bus lanes, bus bulbs, stop balancing, intersection improvements). Phased planning and design, with most implementation occurring:

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
	<ul style="list-style-type: none"> Bus-priority improvements to improve transit travel time and reliability. Planned scope: ~28 kilometres of new bus lanes and 400-500 expanded hours (bus lane km*hrs). 		<ul style="list-style-type: none"> West Fourth Avenue (Burrard Street to Balsam Street): completed 2023 Commercial Drive (East First Avenue to East Fourth Avenue): completed 2023 Granville Street: 2024-2025 Kingsway: 2025 49th Avenue: 2024-2026 Hastings Street: 2025-2026 Marine Drive: 2025-2026 Broadway (Commercial Drive to Kingsway): 2024-2025 Additional projects address the operational needs identified by TransLink and Coast Mountain Bus Company.
Pavement rehabilitation	<ul style="list-style-type: none"> Major Road Network: 15 centreline-kilometres (cen-km). 	\$25.5	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2025 budget request: 3.75 cen-km.
	<ul style="list-style-type: none"> Arterial road: 11.75 cen-km. 	\$22.5	<ul style="list-style-type: none"> Allocation profile aligned with the scope of work to be delivered across four years. Planned scope for 2025 budget request: 4.25 cen-km.
	<ul style="list-style-type: none"> Local road: 28 cen-km. 	\$13.0	<ul style="list-style-type: none"> Allocation profile aligned with the scope of work to be delivered across four years. Planned scope for 2025 budget request: 8.5 cen-km.
Street lighting rehabilitation	<ul style="list-style-type: none"> Planned scope: <ul style="list-style-type: none"> 2,400 light poles 2,400 fixture arms 80 service panels 1,500 decorative fixtures 10 kilometres of underground conduits 	\$27.3	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2025 budget request: 750 light poles.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Public electric vehicle expansion and rehabilitation	<ul style="list-style-type: none"> • Planned scope: <ul style="list-style-type: none"> – 12 new fast charging stations – 27 new Level 2 charging stations • End-of-life station replacement: <ul style="list-style-type: none"> – 2 DC fast charging stations – 18 Level 2 charging stations 	\$4.3	<ul style="list-style-type: none"> • Even allocation across four years.
Traffic signal rehabilitation	<ul style="list-style-type: none"> • Traffic signal rehabilitation and maintenance program includes: <ul style="list-style-type: none"> – Rehabilitation of traffic signals, pedestrian and bike signals, traffic signal communication and traffic signal controller – Traffic signal LED replacement 	\$26.0	<ul style="list-style-type: none"> • Even allocation across four years.

ONE WATER – POTABLE WATER, RAINWATER AND SANITARY WATER

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

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

Rainwater that does not infiltrate directly into the ground is collected through a network of combined pipes (where sanitary and rainwater flows share the same pipe) and separated pipes, as well as green

rainwater infrastructure (GRI) assets. When the flow within combined pipes reaches or exceeds the capacity of these pipes, they overflow into Burrard Inlet, English Bay, False Creek and the Fraser River. GRI systems slow or divert rainwater from the pipe system by infiltrating it through GRI assets into the ground. They also capture rainwater run-off pollutants that would otherwise end up in the city’s waterways.

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

Inventory of assets

	City Assets	Partner Assets
Potable water	<ul style="list-style-type: none"> • 1,475 kilometres of water mains • 12 kilometres of Dedicated Fire Protection System (DFPS) water mains • 2 DFPS pump stations • 28 pressure-reducing valve stations • ~100,000 water connections • ~254,000 water meters • ~6,500 fire hydrants • ~80 vehicles and equipment 	<ul style="list-style-type: none"> • Metro Vancouver: <ul style="list-style-type: none"> – Three supply reservoirs and a filtration/ultraviolet disinfection plant on the North Shore – 103 kilometres of water mains and two storage reservoirs within Vancouver
Rainwater and sanitary water	<ul style="list-style-type: none"> • ~882 kilometres of storm mains • ~732 kilometres of sanitary mains • ~560 kilometres of combined mains • 25 pump stations • ~93,000 sewer connections • ~42,000 catch basins • ~300 GRI features • ~115 vehicles and equipment 	<ul style="list-style-type: none"> • Metro Vancouver: <ul style="list-style-type: none"> – 125 kilometres of sewer pipes within Vancouver – Two wastewater treatment plants: one in Richmond (serving 97% of Vancouver) and one in Delta (serving 3% of Vancouver)

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led One Water projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$213 million of the previously approved budget of \$722 million will be spent on these projects in the upcoming years. Key projects and programs include:

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

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

The revised 2023-2026 Capital Plan includes \$888 million to maintain, renew and expand One Water infrastructure. The investments include ongoing programs and upgrades to the infrastructure to support growth delivered by developers. The investments can be grouped as follows:

- **Development-led (in-kind) projects** — A total of \$35 million worth of investments have been included involving upgrades to potable water, rainwater and sanitary water infrastructure to support population growth.
- **Potable water, rainwater and sanitary water programs** — Projects and programs in the 2023-2026 Capital Plan include renewal and upgrades of infrastructure/connections and other ongoing programs, which account for \$853 million worth of the investments.

The following table presents a summary of projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget - Capital Plan and Capital Budget

\$ millions	2023-2026 Capital Plan				Dev't. 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
	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			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for One Water for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
One Water: Potable water, rainwater & sanitary Water*	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Potable water	136.1	33.5	169.6	103.8	65.8	47.3	18.5	-	-	-
Rainwater & sanitary water	585.9	130.2	716.1	405.5	310.6	148.0	154.5	8.2	-	-
Total One Water: Potable water, rainwater & sanitary Water	722.0	163.7	885.7	509.3	376.4	195.2	173.1	8.2	-	-

*2025 multi-year capital budget for Connections reflects revenues received to date for 2024 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

NOTABLE CAPITAL PROJECTS AND PROGRAMS

Ongoing programs

Potable water

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Distribution main renewal	<ul style="list-style-type: none"> Planned scope: 52 kilometres 	\$83.0	<ul style="list-style-type: none"> Budget allocation per the individual projects identified for replacement Scope for 2025 budget includes ~12.5 kilometres of distribution main renewal
Transmission main renewal	<ul style="list-style-type: none"> Planned scope: 1.2 kilometres 	\$20.4	<ul style="list-style-type: none"> Major transmission main renewal projects: <ul style="list-style-type: none"> Pender Street (1.0 kilometre): Pender Street transmission project Phase 2 design and procurement Arbutus Street (0.2 kilometre)

Rainwater and sanitary water

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Sewer main renewal (includes both larger and smaller main renewal programs)	<ul style="list-style-type: none"> Replacement of ~24 kilometres 	\$224.5	<ul style="list-style-type: none"> Catchment areas identified for 2023-2026 include: <ul style="list-style-type: none"> Dunbar area Angus Drive Balaclava Street Cambie-Heather Grandview-Woodland Hastings-Sunrise Other projects Scope of 2025 budget includes: <ul style="list-style-type: none"> Angus (0.6 kilometre) Grandview-Woodland (3.2 kilometres) Balaclava (1.7 kilometres) Other projects (0.2 kilometre)
Sewer upgrades to support growth (City-led)	<ul style="list-style-type: none"> Scope planned for 2023-2026 Capital Plan: 4.6 kilometres 	\$102.7	<ul style="list-style-type: none"> Major projects identified for 2023-2026: <ul style="list-style-type: none"> Oak Street (1.0 kilometre) Alberta Trunk (1.5 kilometres) Other projects include East 35th Avenue and other future projects to be planned, as well as staff costs related to planning and design work
Pump station renewals and upgrades	<ul style="list-style-type: none"> Scope planned for 2023-2026 Capital Plan: renewal and upgrade of four pump stations 	\$32.3	<ul style="list-style-type: none"> Major projects identified for 2023-2026: <ul style="list-style-type: none"> Thornton pump station (currently in design phase, with construction planned to start in 2025) Terminal Central pump station (currently in planning phase, with design phase in 2024-2025 and construction from 2026 to 2028) Other pump stations include planning and design for Locarno and Nelson pump stations Part of the 2023-2026 Capital Plan funding has been reprioritized to fund cost escalations in prior Capital Plan pump station projects

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Green infrastructure renewal and upgrades	<ul style="list-style-type: none"> Scope planned for 2023-2026 Capital Plan: ~23.8 hectares (drainage areas) 	\$41.6	<ul style="list-style-type: none"> Major projects identified: <ul style="list-style-type: none"> Growth-related projects: projects for scope of 15.8 hectares to be delivered Non-growth-related projects: projects for scope of 5.4 hectares to be delivered Other projects, including planning and design (staffing costs) and asset renewal work (2.6 hectares of work to be delivered)

WASTE COLLECTION, DIVERSION AND DISPOSAL

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

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

Inventory of assets

	City Assets	Partner Assets
Waste collection, diversion and disposal	<ul style="list-style-type: none"> Vancouver Landfill in Delta, which includes gas collection infrastructure and a compost facility (~225 hectares) One transfer station in Vancouver Two Zero Waste centres ~180 vehicles and equipment ~3,000 public waste receptacles 	<ul style="list-style-type: none"> Facilities to convert landfill gas to renewable natural gas in Delta (FortisBC and DeltaRNG)

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led waste collection, diversion and disposal projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$61 million of the previously approved project budget of \$174 million will be spent on these projects in upcoming years. Key projects and programs include:

- Fleet replacement for the Sanitation branch and Transfer and Landfill Operations branch
- Closure of Vancouver Landfill Phase 5 South (11 hectares, including new leachate storage pond)
- Ongoing maintenance, repairs and upgrades at the Vancouver Landfill and Vancouver South Transfer Station
- Improvements to Vancouver Landfill gas collection infrastructure to increase collection efficiency

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

The revised 2023-2026 Capital Plan includes \$141 million worth of investments for waste collection and disposal services, including these major initiatives:

- **Collections and cleaning** — Technology improvements, public waste receptacles, vehicles and equipment
- **Disposal** — Landfill and transfer station infrastructure, vehicles and equipment

The following table presents a summary of waste collection, diversion and disposal projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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
	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
<i>City contributions</i>	128.3	(5.2)	3.8	126.9	-	126.9	46.4	25.0	20.6	34.8			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	12.5	1.5	-	14.0	-	14.0	8.3	0.1	-	5.5			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Waste Collection, Diversion and Disposal for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Waste collection, diversion & disposal	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Diversion	1.4	-	1.4	1.1	0.2	0.2	0.0	-	-	-
Collection & cleaning	36.4	13.8	50.2	19.1	31.1	7.0	21.5	2.6	-	-
Disposal	136.0	6.9	142.8	92.4	50.4	32.7	14.5	2.0	1.3	-
Total Waste collection, diversion & disposal	173.7	20.6	194.3	112.6	81.8	39.9	36.0	4.6	1.3	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Landfill closure program	<ul style="list-style-type: none"> Closure of Vancouver Landfill (three sections, for a total of ~27 hectares) 	-	\$39.0	<ul style="list-style-type: none"> Phase 5 South closure implementation is currently in the detailed design phase, with construction expected to begin in mid-2025 Phase 5 Centre closure implementation is planned for 2026, while Phase 5 North is planned for 2027-2028

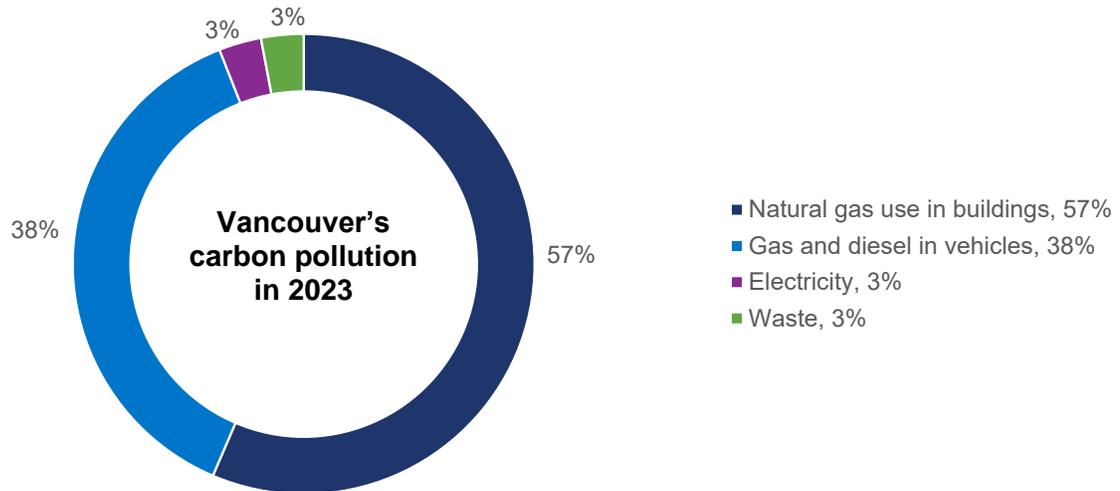
Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Vancouver Landfill gas collection infrastructure	<ul style="list-style-type: none"> The proposed Vancouver Landfill gas collection infrastructure will aim to maintain or exceed 75% landfill gas collection efficiency 	\$22.2	<ul style="list-style-type: none"> Budget allocation reflective of work planned Regular construction of gas infrastructure expected to continue into 2025 and includes completion of 10 horizontal gas collectors started in late 2024, 17 new vertical gas extraction wells and a new leachate collector in Phase 5 North

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Litter and recycling bins	<ul style="list-style-type: none"> New: 200 bins 	\$1.4	<ul style="list-style-type: none"> Budget allocation profile aligned with the work plan Scope of work planned in 2025: <ul style="list-style-type: none"> New: ~80 bins
Disposal vehicles and equipment	<ul style="list-style-type: none"> No. of fleet replaced: 10 No. of fleet replaced to be electrified: 3 No. of new fleet: 3 	\$9.9	<ul style="list-style-type: none"> Budget allocation profile aligned with the work plan
Collection vehicles and equipment	<ul style="list-style-type: none"> No. of fleet replaced: 44 No. of fleet replaced to be electrified: 14 No. of new fleet: 9 	\$31.8	<ul style="list-style-type: none"> Budget allocation profile aligned with the work plan Scope of work planned in 2025: <ul style="list-style-type: none"> Fleet replaced: 20 Fleet replaced to be electrified: 10 New fleet: 4

RENEWABLE ENERGY

The City has set a bold target to cut carbon pollution in half by 2030 and to be carbon neutral before 2050. Within the city of Vancouver, the two largest sources of carbon emissions are from natural gas use in buildings and gas and diesel use in vehicles. Increasing renewable energy supply in both these sectors is key to meeting this City objective.



*GPC Basic, Scopes 1 and 2 + Scope 3 Waste.
Because of rounding, percentages may not add up to exactly 100%.*

Reducing emissions from buildings is critical to achieving climate targets. This requires actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy to transition away from burning fossil fuels.

Renewable energy technologies (e.g., electric heat pumps, geo-exchange systems, waste heat recovery, biofuels and solar energy) provide a means to supplement or replace conventional energy sources, thereby reducing carbon pollution. Renewable energy technologies can be implemented in individual homes and buildings, in clusters of buildings, or at the larger district or neighbourhood scale.

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

Inventory of assets

	City Assets	Partner Assets
Neighbourhood Energy Utility (NEU)	<ul style="list-style-type: none"> • Two energy centres • 14 kilometres of pipes • 47 energy transfer stations 	<ul style="list-style-type: none"> • Two systems owned by other governments • Two systems owned by private utility providers

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led renewable energy projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$25 million of the previously approved budget of \$81 million will be spent on these projects and programs in the upcoming years. Key projects and programs include:

- Ongoing extension of the NEU distribution system to serve new customers in and around the False Creek area
- The City’s Deep Emission Building Retrofits Program, intended to catalyze deep carbon reductions in non-City buildings

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

The revised 2023-2026 Capital Plan includes \$64 million for renewable energy programs. Investments can be grouped into the following ongoing programs:

- **Neighbourhood energy** — This program includes expanding the NEU distribution network to deliver low-carbon energy to new developments in the False Creek area, investing in new peaking generation capacity to enhance system resilience, and planning/design for future low-carbon generation investments. The investments in neighbourhood energy total \$31 million.
- **Community electrification** — This program includes various programs such as energy retrofits for non-City buildings and off-street EV charging infrastructure for non-City buildings for a total funding of \$33 million.

The following table presents a summary of renewable energy projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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
	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 existing 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	-	-			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Renewable Energy for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 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
Renewable energy										
Neighbourhood Energy Utility	31.2	1.4	32.6	16.9	15.7	8.9	2.1	4.6	-	-
Community electrification	29.1	4.3	33.4	18.8	14.6	8.6	5.4	0.6	-	-
Prior Plan	20.3	-	20.3	20.3	0.0	0.0	-	-	-	-
Total Renewable energy	80.5	5.7	86.2	56.0	30.2	17.5	7.5	5.2	-	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
NEU sewage heat recovery expansion	<ul style="list-style-type: none"> Addition of 6.6 megawatts of new sewage heat recovery expansion 	\$20.1	-	<ul style="list-style-type: none"> Currently in the commissioning phase and on track to be operational by the end of 2024
Planning and design for new low-carbon generation capacity	<ul style="list-style-type: none"> Feasibility analysis and preliminary design of future low-carbon energy sources for the NEU 	-	\$2.5	<ul style="list-style-type: none"> Feasibility analysis and conceptual designs for future low-carbon energy sources to support continued expansion and decarbonization, informed by the NEU Decarbonization Roadmap

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Expansion of NEU distribution network	<ul style="list-style-type: none"> Expand the NEU distribution network by up to 0.9 kilometre 	\$7.7	<ul style="list-style-type: none"> Low-carbon energy supply will be expanded to new areas of the NEU service area, timed to meet the heating needs of new developments
NEU satellite peaking plant	<ul style="list-style-type: none"> 10 megawatts of peaking energy generation capacity 	\$4.5	<ul style="list-style-type: none"> Installation of a satellite generation plant in the False Creek Flats to support growing peak energy demand and enhance system resilience fuelled by renewable natural gas to supplement the NEU's sewage heat recovery system
Energy retrofits for non-City buildings	<ul style="list-style-type: none"> Deep carbon reductions: 265,000 tCO₂e 	\$23.6	<ul style="list-style-type: none"> Allocation profile aligned with the work plan Outcome planned for 2024 budget: ~15%-20% of Capital Plan
Off-street EV charging infrastructure for non-City buildings	<ul style="list-style-type: none"> No. of EV charging stalls: 700 	\$6.6	<ul style="list-style-type: none"> Allocation profile aligned with the work plan

TECHNOLOGY

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

Inventory of assets

	City Assets	Partner Assets
Technology	<ul style="list-style-type: none"> ~9,900 computers and laptops ~850 infrastructure components 400+ software applications 300+ kilometres of fibre optic cable 	<ul style="list-style-type: none"> #VanWiFi, a free public Wi-Fi network at 521 locations throughout the city, is composed of assets deployed by the City's partners Telus and Shaw

IMPLEMENTING THE 2023-2026 CAPITAL PLAN

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

There are several City-led technology projects and programs that have been approved to date, and they will be delivered in the 2023-2026 Capital Plan period and beyond. It is estimated that approximately \$13 million of the approved budget of \$95 million will be spent in the upcoming years.

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

The revised 2023-2026 Capital Plan includes \$126 million worth of investments divided into two main categories:

- **Maintenance/upgrades of IT systems and infrastructure** — This program includes the maintenance, renewal, upgrade and expansion of existing technology hardware and applications, and it accounts for \$89 million worth of the investments in technology.
- **Technology transformation** — This program includes initiatives to adapt to and incorporate emerging technologies, and it accounts for \$37 million worth of the investments in technology.

The following table presents a summary of technology projects and programs included in the 2023-2026 Capital Plan as well as the proposed 2025 annual budget allocation.

Vancouver 2025 Budget – Capital Plan and Capital Budget

\$ 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 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
<i>City contributions</i>	110.0	9.2	-	119.2	-	119.2	31.4	35.7	26.7	25.5			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	-	7.0	-	7.0	-	7.0	7.0	-	-	-			

2025 CAPITAL BUDGET

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Technology Services for 2025 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Budget	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Technology	A	B	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Technology	93.3	26.7	120.0	80.0	40.0	40.0	0.0	-	-	-
Prior Plan	2.0	-	2.0	2.0	-	-	-	-	-	-
Total Technology	95.3	26.7	121.9	82.0	40.0	40.0	0.0	-	-	-

NOTABLE CAPITAL PROJECTS AND PROGRAMS

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Technology maintenance, upgrades and expansion	<ul style="list-style-type: none"> Major projects and programs include: <ul style="list-style-type: none"> Implementation of Microsoft 365 platform. Issuing ~2,000 Microsoft 365 licences for off-network employees. Purchase of ~900 additional laptops to be used for 2026 City election. Hybrid data centre program: establish a seismically resilient data centre plan, including ransomware protection, to effect disaster recovery, ensure service resilience for the City’s digital services and protect the City’s data assets. Cybersecurity: improve cybersecurity practices to protect City data and services. Lifecycle replacements: end-of-life infrastructure replacement for City of Vancouver, Vancouver Public Library and Vancouver Police Department. Enterprise applications: upgrades to key support systems, such as Amanda, Tempest, Hansen, VanDocs and POSSE. Increase efficiency of new cloud-based SAP platform. 	\$88.7	<ul style="list-style-type: none"> In 2025, \$19.3M is being allocated with a planned scope to implement various technology, infrastructure, maintenance, upgrade and expansion initiatives, including infrastructure growth, end-of-life equipment replacements and cybersecurity initiatives

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Technology transformation	<ul style="list-style-type: none"> • Major projects and programs include: <ul style="list-style-type: none"> – Improve City’s asset management (e.g., green infrastructure) using digital technology. – Real Estate, Environment and Facilities Management: implement new asset and functional location structure. – Data analytics: develop analytical, business intelligence and reporting applications with business units, and implement Microsoft Power BI Premium service and public-facing data dashboards. – Business improvements: implement a range of improvements in technology solutions to support the City’s business units (e.g., employee central implementation, FOI case management, audit management). – Permits and licensing: The Digital Transformation Program is dedicated to establishing a customer-centric, digitally driven foundation that will revolutionize the design, delivery and support of City of Vancouver permitting services. This program aims to advance both the foundational elements necessary for the modernization of these services and the transformation of permitting services, starting with services related to low-density housing. The objective is to make these services more predictable, accurate, transparent, timely and consistent. One of the primary outcomes will be a significant reduction in the time required for assessing and reviewing the feasibility of development projects. Moreover, this undertaking will deliver foundational capabilities, including a digital rules engine to facilitate potential future generative design services, thereby further reducing the time needed to produce compliant designs. 	\$37.0	<ul style="list-style-type: none"> • In 2025, \$7.1M is being allocated with a planned scope to deliver various business project requests, prioritized via a rolling intake

EMERGING PRIORITIES, CONTINGENCY AND PROJECT DELIVERY

While the City prepares multi-year work programs for various service categories (e.g., affordable housing, community facilities, transportation), it is impossible to foresee all eventualities that will happen over the term of the Capital Plan. As part of the City's prudent financial management strategy, \$108 million has been set aside to address tax-funded emerging priorities over the term of the Capital Plan.

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

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

As part of the 2023-2026 Capital Plan Mid-term Update, funding that was earmarked to address cost escalations, emerging needs and climate adaptation-related initiatives and amounts was allocated to specific projects to address these factors.

Vancouver 2025 Budget – Capital Plan and Capital Budget

The following table presents a summary of the allocation of emerging priorities funding included in the 2023-2026 Capital Plan and approved along with the proposed 2025 annual budget allocation.

\$ 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	
<i>City contributions</i>	151.7	(51.9)	-	99.9	-	99.9	14.2	14.1	10.3	61.2				
<i>Development contributions</i>	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8				
<i>Partner contributions</i>	-	4.9	-	4.9	-	4.9	4.9	-	-	-				



CONSOLIDATED BUDGET

City funds background and budget discussion

Other entities background and budget discussion

Budget basis of presentation

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

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

City funds

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

Other entities

Other entities include the Pacific National Exhibition (PNE), City of Vancouver Public Housing Corporation (VPHC), Vancouver Affordable Housing Agency (VAHA) and Parking Corporation of Vancouver (EasyPark).

CITY FUNDS BACKGROUND AND BUDGET DISCUSSION

INTRODUCTION

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

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

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

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

REVENUE FUND

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Operating Budget annually. A detailed description of this fund's 2025 budget is available in the Operating Budget section of this document.

Total operating expenditures included in the 2025 Operating Budget increased by \$226 million over 2024. More details are available in the Operating Budget section of this document.

CAPITAL FUND

The Capital Fund accounts for capital expenditures supporting civic assets and infrastructure. It also holds all properties required for civic use and related long-term debt. The Council approves the Capital Budget annually. A detailed description of this fund's 2025 budget is available in the Capital Budget section of this document.

The Capital Fund expenditures are authorized through Council-approved new funding allocations from the 2023-2026 Capital Plan to capital project budgets and are described in the Capital Budget section of this document, which includes a breakdown of proposed 2025 Capital Budget funding allocations by service categories. The budget report appendixes include specific projects and programs and funding sources for new capital projects in the 2025 Capital Budget and forecasted expenditure timelines for all new and previously approved continuing projects. Departmental expenses shown in the consolidated operating budget include spending on operating activities that support the Capital Plan — including funding for planning, research, maintenance and grants to external organizations — and they will vary from year to year based on the timing of projects funded from the Capital Plan and execution of the project deliverables. Spending on new or replacement of City facilities and infrastructure is shown as capital additions, for which additional detail on the breakdown of spending by service category is shown in the

Capital Budget section. This presentation of the Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

For 2025, the Capital Fund includes balanced revenues and expenditures of \$258 million, a decrease of \$12 million, as compared with the 2024 restated consolidated budget.

PROPERTY ENDOWMENT FUND

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

The 2025 PEF draft operating budget includes balanced operating revenues and expenditures of \$62.5 million, an increase of \$0.3 million as compared with the 2024 PEF operating budget. A detailed description of the fund's 2025 PEF operating budget is available in the PEF section of this document.

CAPITAL FINANCING FUND

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

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

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

For 2025, estimated revenues are \$9.3 million. This revenue is interest earned on the \$84.0-million cash balance in the Solid Waste Capital Reserve and the \$181.0-million cash balance that is not used for internal loans or solid waste closure costs during the year. More details are available in the Capital Budget section of this document.

SINKING FUND

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

In 2025, the Sinking Fund budget includes investment income of \$20.2 million on the fund balance. The 2025 budgeted investment income is \$1.1 million higher than the 2024 investment income because of the higher investment returns on Sinking Fund investments.

VANCOUVER AFFORDABLE HOUSING ENDOWMENT FUND

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

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

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

OTHER ENTITIES BACKGROUND AND BUDGET DISCUSSION

PARKING CORPORATION OF VANCOUVER (EASYPARK)

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

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a nine-member board of directors, with one director being a councillor and two directors being City staff appointed by City Council. With a proud service history in parking management for 70 years, EasyPark manages more than 150 facilities totalling more than 22,000 parking spaces, with facility sizes ranging from three spaces to 2,300 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in maintaining parking facilities and funding certain green transportation infrastructure and initiatives. EasyPark's revenues and expenses are included in the City's 2025 PEF budget, detailed in the PEF section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

PACIFIC NATIONAL EXHIBITION

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

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

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

The PNE's fiscal year is April to March. Therefore, amounts in the Consolidated Budget reflect the PNE 2024-2025 budget. For 2025, estimated revenues are \$78.9 million from all major programs, including the Fair, Playland, Fright Nights, and facility rentals and events.

Expenses for 2025 are budgeted at \$77.2 million. This budget comprises \$39.9 million for direct program costs, \$7.6 million for facility maintenance and \$29.6 million for administration costs, resulting in a budgeted surplus of \$1.7 million. The increase in revenues and expenses is a combination of growth of the business and inflationary pressures across the different business units.

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

VANCOUVER PUBLIC HOUSING CORPORATION

The City of Vancouver, with oversight by the General Manager of Arts, Culture and Community Services, operates 816 units of social housing across 11 properties. Of these 816 units, 436 units in five properties (Central Residence, Alexander Residence, Barclay Heritage Square, New Continental Apartments and Roddan) are held by the Vancouver Public Housing Corporation (VPHC).

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

The VPHC's 2025 budget is included with the Vancouver Affordable Housing Endowment Fund 2025 Consolidated Budget schedule and reflects ongoing operations costs for the five properties. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Arts, Culture and Community Services.

CONSOLIDATION ADJUSTMENTS

To present the City's budget and annual financial statements as a consolidated entity, with the funds and City entities grouped together, transactions between funds and entities have been removed as shown in the Consolidation Adjustments column of the 2025 Consolidated Budget Summary table that follows.

BUDGET BASIS OF PRESENTATION

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

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2025 PSAB Adjustments column of the 2025 Consolidated Budget Summary table. The 2024 Restated Consolidated Budget has been included in the table.

Consolidated gross revenues and expenditures for 2025, before PSAB adjustments, are \$2.8 billion, \$228 million higher than in 2024, primarily because of increases in Revenue Fund revenues and expenditures.

After 2025 PSAB adjustments, the 2025 Consolidated Net Budget is \$394 million. Compared with the 2024 Restated Consolidated Net Budget of \$346 million, there is a year-over-year increase of \$48 million.

Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis and includes \$258 million in revenues that fund capital, such as developer contributions and external funding. The remaining \$622 million of the total 2025 Capital Budget of \$880 million is funded from other sources, including \$444 million in transfers from other funds or reserves and \$178 million worth of debt issuance.

A detailed reconciliation of amounts presented in the following 2025 Consolidated Budget, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2024 Restated Consolidated Budget table has been included for reference.

Vancouver 2025 Budget - Consolidated Budget

2025 Draft Consolidated Budget Summary

2025 Draft Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Other Entities (6)	Consolidation Adjustments (7)	2025 Consolidated Budget	2025 PSAB Adjustments (8)	2025 Consolidated Budget (Financial Statement basis)	2024 Restated Consolidated Budget (Financial Statement basis)	Net Change \$	Net Change %
Revenues															
Property taxes	1,336,986	-	-	-	-	-	-	-	-	1,336,986	-	1,336,986	1,259,454	77,532	6%
Utility fees	491,932	-	-	-	-	-	-	-	-	491,932	-	491,932	424,236	67,696	16%
Program fees	82,803	-	1,538	-	-	21	77,642	-	(6)	161,998	-	161,998	143,330	18,668	13%
Licence and development fees	139,083	-	20	-	-	-	-	-	-	139,103	-	139,103	116,769	22,335	19%
Parking	82,854	-	24,803	-	-	59	1,242	-	(148)	108,810	-	108,810	103,604	5,206	5%
Cost Recoveries, grants and donations	70,870	33,708	1,533	-	-	847	-	-	(1,907)	105,051	-	105,051	118,541	(13,490)	-11%
Government Transfers	33,277	65,970	-	-	-	-	-	-	-	99,246	-	99,246	58,887	40,359	69%
Investment income	52,550	-	5,000	9,300	20,166	-	-	-	(4,469)	82,547	-	82,547	52,165	30,382	58%
Rental, lease and other	41,748	-	29,618	-	-	14,697	-	-	(9,191)	76,872	-	76,872	69,199	7,673	11%
Bylaw fines	23,789	-	-	-	-	-	-	-	-	23,789	-	23,789	23,201	588	3%
Developer Contributions	-	158,497	-	-	-	-	-	-	-	158,497	-	158,497	188,081	(29,584)	-16%
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	2,355,891	258,175	62,512	9,300	20,166	15,624	78,885	-	(15,722)	2,784,830	-	2,784,830	2,557,467	227,363	9%
Expenditures & Transfers															
Utilities	558,782	36,869	-	-	-	-	-	-	-	595,651	(125,537)	470,114	408,579	61,535	15%
Engineering	139,031	5,002	17,192	-	-	-	-	-	(4,503)	156,723	87,694	244,416	228,466	15,951	7%
Police Services	453,434	-	-	-	-	-	-	-	(108)	453,326	34,086	487,412	467,503	19,909	4%
Fire & Rescue Services	195,166	-	-	-	-	-	-	-	(136)	195,030	(2,586)	192,445	186,426	6,019	3%
Parks & Recreation	183,894	7,224	658	-	-	-	77,198	-	(3,570)	265,404	34,970	300,374	270,544	29,831	11%
Library	64,454	-	-	-	-	-	-	-	(226)	64,228	10,197	74,425	70,187	4,238	6%
Community & Cultural Services (9)	106,053	59,767	-	-	-	18,907	-	-	(4,663)	180,064	36,772	216,836	191,419	25,416	13%
Planning & Development	94,739	-	-	-	-	-	-	-	(15)	94,724	1,479	96,203	86,751	9,452	11%
General Government & Transfers (10)	560,337	(428,924)	44,661	9,300	(69,834)	(3,282)	-	-	(1,078)	111,180	197,778	308,957	301,540	7,417	2%
Capital Additions	-	756,467	-	-	-	-	7,500	-	(794)	763,172	(763,172)	-	-	-	-
Debt Payment/(Issue)	-	(178,229)	-	-	90,000	-	(7,500)	-	-	(95,729)	95,729	-	-	-	-
Total Expenditures & Transfers	2,355,891	258,175	62,512	9,300	20,166	15,624	77,198	-	(15,093)	2,783,773	(392,590)	2,391,183	2,211,415	179,768	8%
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,686	\$ -	\$ (629)	\$ 1,057	\$ 392,590	\$ 393,647	\$ 346,052	\$ 47,596	14%

Note: totals may not add due to rounding

Notes:

- (1) Revenue Fund includes the Operating Budget and the Utility Budget.
 - (2) Capital Fund includes Capital Budget of \$880 million, which comprises \$258 million of developer contributions and external funding, \$444 million of transfers from reserves and other funds, and \$178 million of debt issue. Effective the 2022 Restated Budget, the City changed its methodology to more accurately estimate, in accordance with PSAB accounting standards, developers contribution by measuring Community Amenity Contributions (CACs) based on cash received and no longer on CAC-funded projects.
 - (3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.
 - (4) Vancouver Public Housing Corporation is included in VAHEF.
 - (5) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2024-2025 budget.
 - (6) Starting in 2025, there will be no further reporting on Other Entities including Vancouver Civic Development Corporation and The Hastings Institute Inc.
 - (7) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.
 - (8) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.
 - (9) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.
 - (10) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.
- Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

Vancouver 2025 Budget - Consolidated Budget

2024 Restated Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Other Entities (6)	Consolidation Adjustments (7)	2024 Restated Consolidated Budget	2024 PSAB Adjustments (8)	2024 Restated Consolidated Budget
Revenues												
Property taxes	1,259,454	-	-	-	-	-	-	-	-	1,259,454	-	1,259,454
Utility fees	424,573	-	-	-	-	-	-	-	(337)	424,236	-	424,236
Program fees	75,475	-	1,538	-	-	21	66,300	-	(5)	143,330	-	143,330
Licence and development fees	116,748	-	20	-	-	-	-	-	-	116,769	-	116,769
Parking	78,719	-	22,700	-	-	31	2,300	-	(146)	103,604	-	103,604
Cost Recoveries, grants and donations	70,640	47,009	1,568	-	-	663	-	-	(1,339)	118,541	-	118,541
Government Transfers	24,217	34,670	-	-	-	-	-	-	-	58,887	-	58,887
Investment income	19,223	-	7,500	10,343	19,115	-	-	453	(4,469)	52,165	-	52,165
Rental, lease and other	37,284	-	28,873	-	-	12,085	-	-	(9,042)	69,199	-	69,199
Bylaw fines	23,201	-	-	-	-	-	-	-	-	23,201	-	23,201
Developer Contributions	-	188,081	-	-	-	-	-	-	-	188,081	-	188,081
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	2,129,535	269,760	62,199	10,343	19,115	12,800	68,600	453	(15,339)	2,557,467	-	2,557,467
Expenditures & Transfers												
Utilities	483,615	35,564	-	-	-	-	-	-	-	519,180	(110,601)	408,579
Engineering	128,910	3,709	15,890	-	-	-	-	-	(4,253)	144,256	84,209	228,466
Police Services	442,662	-	-	-	-	-	-	-	(102)	442,561	24,942	467,503
Fire & Rescue Services	187,085	-	-	-	-	-	-	-	(136)	186,949	(522)	186,426
Parks & Recreation	171,520	6,361	741	-	-	-	66,100	-	(3,036)	241,686	28,857	270,544
Library	62,877	63	-	-	-	-	-	-	(214)	62,727	7,460	70,187
Community & Cultural Services (9)	103,330	42,276	-	-	-	17,442	-	-	(4,604)	158,444	32,976	191,419
Planning & Development	85,671	-	-	-	-	-	-	-	(15)	85,656	1,096	86,751
General Government & Transfers (10)	463,865	(347,509)	45,568	10,343	(85,885)	(4,641)	-	453	(1,082)	81,111	220,429	301,540
Capital Additions	-	666,112	-	-	-	-	500	-	(794)	665,817	(665,817)	-
Debt Payment/(Issue)	-	(136,816)	-	-	105,000	-	(500)	-	-	(32,316)	32,316	-
Total Expenditures & Transfers	2,129,535	269,760	62,199	10,343	19,115	12,800	66,100	453	(14,236)	2,556,070	(344,655)	2,211,415
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500	\$ -	(1,103)	\$ 1,397	\$ 344,655	\$ 346,052

Note: totals may not add due to rounding

Notes:

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



PROPERTY ENDOWMENT FUND BUDGET

Property Endowment Fund budget summary

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City’s public objectives. The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund’s 2025 PEF draft operating budget is available in the PEF section of this document.

The 2025 PEF draft operating budget includes balanced operating revenues and expenditures of \$24.4 million, a decrease of \$4.9 million as compared with the 2024 PEF operating budget.

Additional details are available in the 2025 PEF draft budget section.

The Property Endowment Fund

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

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

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

Purpose

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

Goals

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

Objectives

The operations of the PEF shall generally be:

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

Priorities

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

Strategic sites

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

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

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

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

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

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

PROPERTY ENDOWMENT FUND BUDGET SUMMARY

The 2025 PEF draft operating budget includes balanced operating revenues and expenditures of \$24.4 million, a decrease of \$4.9 million as compared with the 2024 PEF operating budget.

The summary table and narrative that follows present highlights of the 2025 PEF draft operating budget. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure type.

City of Vancouver Property Endowment Fund Operating Budget (\$ millions)

	2024 Budget	2025 Budget	Net Change (\$)	Net Change (%)
Revenues from Operations	62.2	62.5	0.3	0.5%
Expenses from Operations	32.9	38.1	5.2	15.8%
Net Revenue before Transfers	29.3	24.4	(4.9)	-16.7%
Transfers	(29.3)	(24.4)	4.9	-16.7%
Net Position	\$ -	\$ -	\$ -	-

PROPERTY ENDOWMENT FUND – REVENUE

The 2025 draft revenue budget is increasing by \$0.3 million over the 2024 budget primarily because of changes in the following areas:

- Rental and lease income
 - The budget for rental and lease income has increased by \$0.7 million to reflect rent rate escalation, higher lease renewal rates, and revenue growth as a result of planned core income property acquisitions in 2025.
- Parking (EasyPark)
 - The budget for parking revenues has increased by \$2.1 million because of increased revenue from parking operations at 150 West Pender Street and 688 Cambie Street. The estimated revenues include the assumption that both lots will be operational for the entire year in 2025.
- Investment income
 - The budget for investment income has decreased by \$2.5 million to reflect lower investment rate of return on the fund’s estimated average cash balance for 2025.

PROPERTY ENDOWMENT FUND – EXPENDITURES

The 2025 draft expense budget has increased by \$5.2 million from the 2024 budget. Adjustments are in the following key areas:

- Parking (EasyPark)
 - The increase in parking expense is due to a \$1.4-million combined increase in property tax expense and operational expense mainly for Lot 2 (150 West Pender Street). These estimated expenses assume that Lot 2 will be operational for the entire year in 2025.
 - The increase in head office expenses (higher staffing cost) and other inflationary increase in operating expenses is mostly offset with savings of operating expenses.
- Rental and lease expenses
 - The increase in rental and lease expenses is due to a \$260,000 combined increase in operating expenses (inflationary increase for utilities, insurance and other operating costs for PEF properties) and annual property tax amounts for 2025.
- Other expenses
 - The \$3.6-million increase in other expenses captures a \$2.7-million increase in capital expenditures expensed for accounting purposes (strategic development, consulting and planning costs), a \$0.4-million increase in overhead allocation, and a \$0.5-million increase in consultant costs for asset management, optimization strategy and lease negotiations for PEF portfolio.

PROPERTY ENDOWMENT FUND – TRANSFERS

- Transfers
 - The PEF budgets for a limited number of recurring annual transfers. These include a transfer to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver. The dividend is a significant annual benefit to the City of the PEF (\$21.4 million for 2025).
 - Transfer to the PEF capital budget is \$4.6 million, which is \$9.2 million less than the \$13.8 million in the 2024 budget, to support capital projects for PEF properties that include capital maintenance, environmental site assessments and remediation work as well as strategic site development costs and asset acquisitions.
 - Transfers from other funds and reserves total \$1.5 million, which is \$0.8 million less than the \$2.3-million net transfer from other funds and reserves in the 2024 budget. The change is mostly related to lower net surplus transfer from Parking Site Reserve (PSR) compared with 2024 to fund the anticipated planned capital projects for the parking lots in 2025.

**City of Vancouver Property Endowment Fund
Operating Budget (\$ millions)**

	2024 Budget	2025 Budget	Net Change (\$)	Net Change (%)
Revenues				
Rentals	26.9	27.4	0.5	1.9%
Leases	3.2	3.4	0.2	5.9%
Parking	23.1	25.2	2.1	9.2%
Water Moorage	1.5	1.5	-	0.0%
Other Income	7.5	5.0	(2.5)	-33.3%
Revenues	62.2	62.5	0.3	0.5%
Expenditures				
Rentals	5.1	5.4	0.3	5.0%
Leases	0.2	0.2	-	0.0%
Parking	16.6	18.0	1.4	8.3%
Water Moorage	0.8	0.7	(0.1)	-8.8%
Other Expenses	10.2	13.8	3.6	35.6%
Expenditures	32.9	38.1	5.2	15.8%
Net Revenue before Transfers	29.3	24.4	(4.9)	-16.7%

Note: totals may not add due to rounding

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SERVICE PLANS

This document provides an overview of draft service planning material on the services provided by the City.

The City's service planning process is designed to ensure public funds are used in the most effective manner while ensuring the City's short-term goals and long-term financial health are sustained in a transparent way. The process is designed to achieve the following objectives:

- Meet the City's responsibilities and achieve its strategic priorities
- Spend only what the City can afford; live within our means and do not burden future generations with unsustainable obligations
- Create more value for money by delivering services and programs in an affordable and cost-effective way
- Track results and measure goals set out in plans

Service plans are reported for key public-facing services and Corporate Support services and are a key input into the development of the five-year financial plan and annual budget.

The content presented in the document to follow reports the following information for each City department and service:

- **Service overview:** Identifies the direct recipients (or customers) of a service, the outputs delivered, the customers' needs addressed, and the outcomes to be achieved as a result. Service overviews are specific to public-facing services.
- **Service description:** Defines the services provided by Corporate Support services.
- **Partners:** Identifies contributions from external organizations, associations, community groups and agencies that the City's public-facing services rely upon for delivery.
- **Priority initiative:** Outlines initiatives, projects, programs or plans that consume a material amount of discretionary resources and/or are of high public interest. These include service level improvements, process improvements, responses to safety or other regulatory requirements, and responses to needs identified by Council.
- **Service metrics:** Defines measures that provide quantifiable information that can track service performance or progress.
- **Budget table:** Presents the five-year detailed breakdown of the Operating Budget, outlining each major revenue and expense category and the year-over-year changes between 2024 and 2025.
- **Employee trend table:** Presents full-time equivalent staffing (FTEs) within the City. The FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and are impacted by the level of vacancies and attrition that can vary year over year.
- **Notable Capital Projects:** Represents highlights of major capital projects and programs each department is or will be working on based on the Capital Budget.

SERVICES DELIVERED

Arts, Culture and Community Services

Arts and Culture
 Vancouver Civic Theatres
 Tourism, Destination Events and Sport Hosting
 Cemetery Services
 Housing and Homelessness Services
 Non-Market Housing Operations
 NPO Lease Management and Department Services
 Social Operations
 Social Policy and Projects

City Clerk's Office

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

City Manager's Office

Business and Economy Office
 Civic Engagement and Communications
 Equity Office
 FIFA World Cup 26 Vancouver™ Host Committee
 Indigenous Relations
 Internal Audit
 Intergovernmental Relations and Strategic Partnerships
 Strategy and Project Support Office
 Vancouver Housing Development Office

Development, Buildings and Licensing

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

Engineering – Public Works

Creation, activation and use of public space
 Curbside Vehicle Management
 Engineering development services and land survey
 Fleet and Manufacturing Services
 Kent Yard Services
 Street Cleaning
 Street Infrastructure and Maintenance
 Transportation Planning, Design and Management

Engineering – Utilities

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

Finance and Supply Chain Management

Financial Planning and Analysis
 Financial Services
 Long-Term Financial Strategy
 Supply Chain Management
 Treasury

Human Resources

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

Legal Services

Legal Services

Office of the Chief Safety Officer

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

Planning, Urban Design and Sustainability

Affordable Housing
 City-wide and Community Planning
 Current Planning and Regulation Policy
 Economic Planning and Development Contributions
 Sustainability

Real Estate, Environment and Facilities Management

Environmental Services
 Facilities Management and Operational Excellence
 Facilities Planning and Development
 Real Estate Services

Risk Management

Corporate Risk Management

Technology Services

3-1-1 and IT Service Desk Contact Centres
 Application Development and Integration
 Digital Services and Customer Experience
 Enterprise Data, Analytics and AI
 Infrastructure and Operations
 Technology Planning and Delivery

Vancouver Board of Parks and Recreation

Business Services
 Arts, Reconciliation and Culture
 Parks and Green Spaces
 Recreation Services

Vancouver Fire Rescue Services

Community Safety and Risk Reduction
 Fire Suppression, Special Teams and Medical Response

Vancouver Police Department

Police Services

Vancouver Public Library

Collections and Resources
 Information Technology Access
 Library Public Space
 Public Programming
 Reference and Information Services

FULL-TIME EQUIVALENTS TABLE

City of Vancouver Full-time equivalents (FTE)	2021 Actuals	2022 Actuals	2023 Actuals	2024 Forecast	2025 Forecast
Department					
Police Services	1,962.3	1,922.3	1,963.8	2,018.7	2,059.0
Library	490.4	499.2	496.1	511.2	511.5
Fire and Rescue Services	858.4	865.2	896.8	926.8	926.8
Parks & Recreation	1,037.1	1,103.4	1,171.3	1,239.0	1,268.5
Engineering Services					
Engineering Utilities Waterworks	185.9	190.5	196.9	204.2	204.2
Engineering Utilities Sewers	311.4	308.5	319.3	329.3	329.3
Engineering Utilities Solid Waste	235.0	228.2	228.3	238.0	252.0
Engineering Utilities NEU	10.8	10.5	10.5	10.5	10.5
Engineering One Water	60.0	65.1	74.8	85.5	85.5
Engineering Public Works	1,288.3	1,293.2	1,337.0	1,399.2	1,433.2
Planning, Urban Design & Sustainability	222.4	225.4	224.9	226.2	234.5
Development, Buildings & Licensing	337.4	338.0	351.3	356.8	368.5
Arts, Culture & Community Services	354.6	398.4	417.5	426.4	446.5
Corporate Support	1,273.9	1,320.9	1,387.1	1,458.3	1,474.7
Mayor & Council	26.6	27.3	27.4	28.0	28.0
Auditor General's Office	0.3	5.2	8.7	9.7	9.7
Britannia	27.2	27.4	23.8	22.8	22.8
Total Full-time equivalents (FTE)	8,682.0	8,828.7	9,135.5	9,490.8	9,665.4

1. In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support).
2. In 2022, the City Protective Services (CPS) team transferred to the Office of the Chief Safety Officer (part of Corporate Support).
3. In 2023, City-wide FTEs increased because of filling of critical vacancies across the City and recruitment activity to support Council-directed initiatives such as the requisition of additional police officers and additional 33 firefighters.
4. In 2024, City-wide FTEs increased primarily because of Vancouver Police Department's hire for attrition to reach authorized strength; Parks and Recreation's filling of vacancies as well as increased temporary full-time/auxiliary staff in the summer for maintenance of parks and outdoor pools; Engineering Services' regularization of staff plus new positions funded from capital to support capital delivery; Arts, Culture and Community Services' filling of vacancies related to non-market housing operations; and Vancouver Public Library's completed hiring to restore staffing following layoffs during the pandemic. Moreover, the City expects additional resources for the establishment of a new Vancouver Housing Development Office (VHDO), which will be part of Corporate Support, including new positions as well as existing positions transferred internally from other departments to VHDO.
5. Totals may not add due to rounding.

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

The City expects increases in its FTEs in 2025, filling critical vacancies as well as increasing staff level to meet initiatives as directed by Council, supporting infrastructure renewal, and enhancing capital delivery. Parks and Recreation will increase staff to support operations of the new Oakridge Community Centre and new investments in Urban Forestry. Vancouver Public Library will also increase staff to support the larger library at the Oakridge Branch. Vancouver Police Department will continue to hire for attrition with the aim of being closer to the authorized strength for sworn and civilian professional staff. Arts, Culture and Community Services will fill vacancies to meet the increasing needs for non-market housing operations.

ARTS, CULTURE AND COMMUNITY SERVICES

Arts and Culture

Vancouver Civic Theatres

Tourism, Destination Events and Sport Hosting

Cemetery Services

Housing and Homelessness Services

Non-Market Housing Operations

NPO Lease Management and Department Services

Social Operations

Social Policy and Projects

KEY SERVICES

Service	Service overview	Partners
<p>Arts and Culture</p>	<p>Support, elevate and celebrate the arts and cultural fabric of the city by enabling creative and artistic impact through people, projects and organizations, with emphasis on xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) First Nations visibility and voice on the land across the city. Identify targeted investment and collaboration opportunities to strategically amplify the effect of the City’s efforts to achieve cultural, social, environmental and economic sustainability, development and growth. Advance cultural equity and accessibility.</p>	<p>Partners include non-profit arts and culture organizations and networks; other levels of government; Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous organizations; and other diverse cultural communities through direct engagement with people with lived experience.</p>
<p>Vancouver Civic Theatres</p>	<p>Bring the community together and support the resilience and vibrancy of Vancouver’s arts and culture sector identified in Culture Shift. Provide professionally equipped venues and spaces, and performances, events and activities through operation of four civic theatres. Host large-scale international theatre, dance and music productions as well as presentations by small, independent companies and emerging local artists. Provide diverse and accessible offerings of arts and cultural events that engage, challenge, enlighten, delight and inspire residents and visitors.</p>	<p>Partners include local, national and international established and emerging arts practitioners, such as Broadway Across Canada, Live Nation, Asian-Canadian Special Events Association, Full Circle: First Nations Performance, Vancouver Community College Jewellery Art and Design, Arts Umbrella, and affiliated organizations, such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association.</p>
<p>Tourism, Destination Events and Sport Hosting</p>	<p>Work in partnership with industry stakeholders to strategically attract, support and grow a diverse portfolio of national and international destination events that generate significant economic and community benefits. Deliver events that generate business, create jobs, support community development and enhance the city’s international profile. Integrate and align interrelated City services and priorities to support the growth, development and sustainability of the tourism and event sector.</p>	<p>Hosting partners include Musqueam, Squamish and Tsleil-Waututh Nations; Destination Vancouver; and the Vancouver Hotel Destination Association. Extended event delivery partners include other levels of government, venue partners, local Business Improvement Associations, industry stakeholders, event rights-holders and hundreds of local citizens who volunteer at major events.</p>
<p>Cemetery Services</p>	<p>Provide people with a sacred and dignified space for the interment and commemoration of the deceased.</p>	<p>Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission, the Last Post Fund, the Public Guardian and Trustee of BC, and BC’s Ministry of Social Development and Poverty Reduction. The provision of services to families also requires the cemetery to have regular interaction with a variety of funeral homes and memorial service providers as part of its regular operations.</p>

Service	Service overview	Partners
<p>Housing and Homelessness Services</p>	<p>In alignment with equity and reconciliation commitments, work to meet the acute and immediate needs of people who are living without housing, are precariously housed or are at risk of losing their housing by providing shelter, connections to housing, income and services in a barrier-free, equitable and accessible manner. Work to deliver new safe and affordable supportive housing options that meet the needs of people disproportionately affected by systemic inequities. Lead the City's work on SRO replacement. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to support people living without housing.</p>	<p>Partners include senior governments and community and non-profit organizations. Partnership with BC Housing includes development of emergency shelters for people living without housing as a temporary response to a lack of safe, secure and affordable housing.</p>
<p>Non-Market Housing Operations</p>	<p>Contribute to the goals of the Housing Vancouver strategy with a focus on affordable housing options for diverse demographics, as well as supporting those who are experiencing or are at risk of experiencing homelessness through the operation of 13 City-owned or -operated non-market housing facilities that provide 1,112 affordable housing units.</p>	<p>Partners include Oasis Senior Supportive Living Inc., West End Seniors Network, senior government partners such as BC Housing, and Canada Mortgage and Housing Corporation.</p>
<p>NPO Lease Management and Department Services</p>	<p>Provide relationship management, contract management and monitoring services to new and existing non-profit operators who lease City-owned/controlled spaces for social, cultural and childcare services. These services support an equitable and diverse community and offer cultural experiences. Serve as a main point of contact for operators and monitor the operators' performance of their obligations under their agreement(s). Provide process improvement and support to the portfolio of social, childcare and cultural operators. Provide strategic support to the department, including cross-ACCS reporting, such as reporting on the benefits of granting programs and general business planning, as well as operation support services.</p>	<p>Partners include other City departments and non-profit organizations focused on social, cultural and childcare priorities.</p>
<p>Social Operations</p>	<p>Support community well-being by providing priority populations and people who are experiencing homelessness in the Downtown Eastside and Downtown South areas at three community centres with a wide range of cultural, recreational and educational programs as well as food security, shelter supports, healthcare and hygiene services. Cultivate connected and inclusive environments that enhance the lived experiences of the populations served through a patron-centred, safe and inclusive approach.</p>	<p>Partners include BC Housing, Vancouver Coastal Health (VCH), Vancouver Public Library, Vancouver School Board (VSB), Capilano University, Vancouver Moving Theatre, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. Social Operations also partners with many Indigenous, educational and non-profit community organizations.</p>

Service	Service overview	Partners
Social Policy and Projects	<p>Develop and implement policy, granting programs, partnerships and community initiatives aimed at advancing the City’s social development goals and creating a healthy, equitable and safe city for all people in Vancouver. Support increased capacity and resilience, and enable equitable access to services, resources, infrastructure and opportunities through policies, projects, initiatives, partnerships and investments across a range of social policy domains such as childcare, community economic development, food policy, mental health and substance use.</p>	<p>Community partners include non-profit organizations, community networks and service providers, urban Indigenous organizations, Metro Vancouver Aboriginal Executive Council and people with lived experience. Other institutional partners include VCH, Metro Vancouver, VSB, senior governments and research institutions.</p>

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Arts and Culture	Cultural infrastructure	Continue to implement Making Space for Arts and Culture, the City's long-term plan for vibrant, affordable and accessible arts and cultural spaces. Prioritize reconciliation, cultural equity and cultural redress. Advance work toward cultural spaces targets. Provide regulatory and policy updates. Integrate culture into major projects, development and plans. Provide cultural space grants and awards.	✓	✓
	Public art policy review and program	Develop and seek Council approval of an updated public art policy to better align public art, delivered by or funded through new developments, with the plans, priorities and values of the City, including Council's Vibrant Vancouver priorities, Culture Shift, Equity Framework, and United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) action plan. Oversee delivery of public art by private development. Complete 2019 artist-initiated projects and develop the next call for Expressions of Interest from artists. Complete restorations of the Chinatown Millennium Gate and <i>People Amongst the People</i> . Co-develop Indigenous commissioning guidelines with the host Nations. Begin new round of the Platforms program temporary commissions. Develop first commissions for River District. Partner with communities to develop opportunities for cultural redress-centred commissions.	✓	✓
	Commemoration Framework	Complete the second phase of the Commemoration Framework involving rights-holder consultation and community engagement, centring the host Nations and communities seeking redress for past and present injustices and exclusion.	✓	✓
	Cultural redress	Continue to deliver cultural redress initiatives, including implementing the Chinatown Cultural District Framework, the community engagement addressing historical discrimination against people of South Asian Canadian descent, and collaborating with other departments on redress and equity initiatives. Advance work on supporting intangible cultural heritage protection and promotion across the city, particularly for equity-denied ethnocultural communities.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<p>Vancouver Music Strategy implementation, major music event, nighttime economy</p>	<p>Support the Vancouver Music Task Force to continue to implement the Music Strategy priorities related to regulatory and policy updates i.e., Noise By-law. Expand music granting activities, including the 2025 Vancouver Music Fund, in collaboration with Creative BC. Support policy development and expand music spaces across Vancouver. Provide critical support to deliver the Juno Awards in 2025 and consider legacy impacts. Work with external partners to explore support for the establishment of a nighttime economy office to deliver a nighttime economy strategy.</p>	✓	✓
	<p>Cultural grants and awards</p>	<p>Continue to implement Council-directed cultural policies, including Culture Shift. Support creative projects and organizations through core operating funding, project-based grants, the City of Vancouver Book Award, and the poet laureate program, with a focus on reducing barriers and prioritizing practices that progress accessibility, equity, anti-racism and reconciliation.</p> <p>Implement Council-approved direction(s) from the 2024 grant refinement project and jurisdictional scan. Make ongoing refinements to arts and culture grant programs.</p>	✓	✓
	<p>UNDRIP Cultural Presence</p>	<p>Advance the UNDRIP Cultural Presence action area, which includes four action groups related to cultural visibility in the public realm, major events, historical cultural atlases and representation within City-funded arts and culture institutional governance. These action groups are developing work plans to adjust policy, processes and protocols related to ensuring First Nations are visible throughout Vancouver.</p>	✓	✓
<p>Vancouver Civic Theatres</p>	<p>VCT Presents</p>	<p>Expand implementation of VCT Presents programming through partnerships and co-presenting to increase community and audience engagement.</p>	✓	✓
	<p>Operational sustainability</p>	<p>Improve business processes to enhance services, achieve operational efficiencies and sustainable practices, and reduce the environmental effect of Vancouver Civic Theatres (VCT) operations.</p>	✓	✓
	<p>Reconciliation and Equity Framework</p>	<p>Engage VCT Advisory Board and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City’s reconciliation and equity framework objectives and response to UNDRIP.</p>	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Increase audience awareness	Increase traffic on all digital platforms by 5% year over year to support attendance and engagement at VCT.	✓	✓
	Long-term capital planning	Develop a comprehensive capital needs assessment. Explore funding strategies for VCT to inform forthcoming City Capital Plans to ensure long-term maintenance, repair, enhancements and improvements of these iconic/heritage capital assets.	✓	✓
Tourism, Destination Events and Sport Hosting	Sport Hosting Vancouver Action Plan	Lead the development and execution of the sport tourism action plan to identify, attract and secure regional, national and international sport event bids by making meaningful investments through the Sport Tourism Development Fund. Target events to be hosted in specific tourism need periods.	✓	✓
	Departmental collaboration and partnerships	Explore new ways to collaborate across City departments to develop efficiencies and partnerships that will benefit hosting objectives.	✓	
	Business plan development for major events	Identify long-term anchor events. Develop a business plan for the major events hosting calendars targeting 2027 and beyond.	✓	✓
Cemetery Services	Infrastructure and perimeter improvement projects	Continue infrastructure improvements based on 2023-2026 capital funding with a focus on key entryways and high-visibility corners.	✓	✓
	Mountain View Cemetery Phase 2	Begin planning and design of the first major stage of the Phase 2 plans for cemetery development to ensure long-term sustainability of cemetery services. Complete construction of the initial expansion in 2025.	✓	✓
	Fields of Honour restoration	Complete work on the five-year contract with Veterans Affairs Canada to renovate 7,300 military markers.	✓	

Service	Priority initiative	Description	2025	2026-2029
Housing and Homelessness Services	Responding to the impacts of unsheltered homelessness	Provide direct service to individuals without housing. Work with internal and external partners to develop and implement programs and approaches to mitigate the impacts of unsheltered homelessness on people currently living without housing, as well as on the broader community and public spaces.	✓	✓
	SRO revitalization	Continue to work with senior government partners on the creation and implementation of an SRO investment strategy to replace SROs with self-contained social housing, including regulatory and policy changes through the Granville Street Planning Program, and Uplifting Downtown Eastside motion. Implement the next phase of the City’s Supportive Housing strategy.	✓	✓
	System and regional planning approach to homelessness	Work with senior government partners to better understand the need for housing and homelessness services. Renew focus on developing a regional approach to address homelessness by working with the provincial government, municipalities and community-based service providers.	✓	✓
	SRA Vacancy Control Policy and regulations	Implement, monitor and enforce newly adopted policy and regulations. The newly adopted policy and regulations limit rent increases between tenancies in SRA-designated buildings.	✓	✓
Non-Market Housing Operations	Activating affordable housing units	Operationalize 83 newly constructed affordable housing units at Landmark on Robson, supporting accessibility and childcare needs in a City-owned asset. Integrate affordable housing units into the broader framework of affordable housing programs operated or owned by the City.	✓	✓
	Programmatic delivery and supports	Initiate new programs specifically designed to support at-risk populations and seniors within the housing operations, supporting independence and well-being and incorporating culturally responsive elements.	✓	✓
	Asset preservation strategies	Coordinate capital plan investments and projects to ensure alignment with strategic objectives, operational needs and long-term goals. Upgrade and preserve physical assets to enhance sustainability. Leverage senior government funding to maintain and extend longevity.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
NPO Lease Management and Department Services	Grant management system for leases	Onboard non-profit organizations with below-market leases to VanApply, the recently implemented software used to manage grant applications and monitor performance.	✓	✓
	Non-profit lease management	Implement strategic, operational and documentation improvements in management and oversight of non-profit leases to support improved governance, sustainability, and delivery of public benefits aligned with the City’s strategic priorities. This includes implementing and reporting on progress related to the Office of the Auditor General’s recommendations on non-profit leases and reviewing a new framework for lease cost recovery where feasible.	✓	✓
	Annual Grant Impact Report	Develop and enhance the annual ACCS Grant Impact Report, outlining grant and lease information for the previous year, including information that highlights the results of City investment in community organizations and initiatives.	✓	✓
Social Operations	Social Operations service plan review	Integrate the service delivery review findings to support enhanced service levels that address evolving demands of socio-economically vulnerable populations.	✓	
	Reconciliation	Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	
	Temporary winter shelter	Operate a temporary winter shelter at Evelyne Saller Centre for approximately 42 individuals from November to April.	✓	✓
	Emergency social supports	Continue to operate Gathering Place Community Centre as a year-round shelter for approximately 34 individuals under a funding agreement with BC Housing.	✓	✓
	Safety and security	Implement updated safety and security protocols to ensure a safe, secure and welcoming environment for patrons and staff. Continue to ensure all staff have trauma-informed practice and non-violent de-escalation training to support a safe public space and work environment.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Social Policy and Projects	Social Grants Program	<p>Continue to align granting priorities with Council priorities, including outcomes and potential Council direction stemming from the 2024 jurisdictional review, equity and reconciliation priorities.</p> <p>Implement and leverage the City's new grant management system and platforms to create systems that enable stronger relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined application processing.</p>	✓	✓
	Reconciliation and Indigenous social development	<p>Support urban Indigenous community-identified priorities and advocacy efforts in partnership with the Indigenous Relations office, including data governance and sovereignty. Implement initiatives in response to findings of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Support UNDRIP action plan implementation initiatives.</p>	✓	✓
	Mental health and substance use	<p>Administer the City's support to VCH to implement the Urgent Mental Health and Substance Use (MHSU) Service Enhancements Framework. Work toward implementation of Council priority to support VCH to expand recovery services in Vancouver. Continue overdose response in the context of the ongoing public health emergency. Review and update Four Pillars drug strategy and recommend harm reduction options for the City. Identify and advocate regional approaches to address MHSU crisis response and resources.</p>	✓	✓
	Childcare	<p>Implement the recently approved childcare strategy, including considerations directed by Council priorities and new directions, investments and leadership from senior governments. Continue to work toward access to services and healthy early childhood development for all Vancouver residents.</p>	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Social infrastructure and food systems	<p>Implement the Council-approved social infrastructure strategies, including considerations directed by Council priorities and new investments and leadership from senior governments. Continue implementation of Council-directed Uplifting DTES Motion H to enable policy options and social benefit strategies for utilization of below-market commercial spaces to advance diverse community-based social infrastructure needs.</p> <p>Continue to work toward food security, access to services and priority interventions for all Vancouver residents. Enhance food systems grants by reallocating the portion of food systems grants previously directed to VSB for broader food systems impact in alignment with Council priorities.</p>	✓	✓
	Equity and anti-racism	Implement the Equity Framework. Continue work on anti-racism, including development of an anti-racism and anti-hate framework and priority actions.	✓	✓
	Healthy City Strategy renewal	Work with partners and engage communities to complete the refresh to the current Healthy City Strategy (2014-2025), the City's long-term plan for social sustainability, well-being and equitable outcomes. Update for a stronger equity and decolonization focus and a framework for renewed implementation.	✓	✓
	Accessibility Strategy	Implement Phase 2 of the Accessibility Strategy and multi-year action plan across the city and implement internal operations to align with new provincial legislation.	✓	✓
	Community economic development and poverty reduction and response	Continue implementation of Council-directed Uplifting DTES Motion G to enable low-barrier and low-income economic development and poverty reduction within City jurisdictional powers across a spectrum of urgent interventions (e.g., low-barrier employment, skills building and income generation) to upstream stabilization and advocacy (e.g., income continuum, social procurement practices, community benefit policies for redevelopment). Identify and advocate greater opportunities for low-barrier income generation, social procurement and skills development in City projects. Continue to implement, monitor and evaluate Community Benefit Agreements.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Community and gender safety	Implement youth safety and violence prevention strategy and community grant program. Finalize work on the UN Safe Spaces for Women and Girls scoping study and continue to implement MMIWG recommendations. Continue to identify actions to improve safety for sex workers. Develop a trans, gender diverse and Two-Spirit safety and inclusion action plan.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Arts and Culture	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	14.54	16.38	15.76	17.03	17.26	17.50	↑
	Cultural grants awarded (# of grants)	Quantity	558	442	502	467	494	510	n/a
	City-owned and -leased cultural spaces provided by Cultural Services to the arts and culture community (square feet)	Outcome	841,505	863,379	863,379	863,379	863,379	880,000	↑
	City investment allocated for new City-owned public art (\$ millions)	Quantity	0.36	1.46	0.75	0.50	0.75	0.75	↑
Housing and Homelessness Services	Housing units secured for Homelessness Services clients	Quantity	805	957	632	809	800	n/a	↑
	Clients accessing Homelessness Services	Quantity	6,410	6,438	6,883	6,470	6,500	n/a	n/a
	New clients accessing Homelessness Services	Quantity	2,393	2,139	1,975	1,980	2,500	n/a	n/a
Non-Market Housing Operations	Vacancy rate of City-operated housing	Quality	2.7%	10.6%	11.8%	9.23%	9.5%	8.0%	↓
Social Operations	Meals served at Carnegie, Evelyne Saller and Gathering Place	Quantity	569,515	513,453	519,121	532,181	575,328	550,000	→
	Sheltering service stays – Carnegie, Evelyne Saller and Gathering Place	Quantity	9,583	8,389	8,500	19,122	19,129	19,000	→
Social Policy and Projects	Social grants awarded to non-profit organizations (\$ millions)	Quantity	11.40	10.50	10.60	11.4	12.9	13.1	↑
	Net new childcare spaces approved (in-year)	Quantity	86	281	247	558	200	185	↑
	New City-facilitated social infrastructure projects delivered	Quantity	0	2	2	1	0	5	n/a

Vancouver 2025 Budget – Arts, Culture and Community Services

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Tourism, Destination Events and Sport Hosting	Participants reached through Community Sport Hosting Grants recipient events	Quantity	809	2,125	9,085	24,000	40,000	40,000	↑
	Economic impact of hosting major sport events (\$ millions)	Outcome	17.00	3.00	27.50	84.46	93.00	80.00	↑
	Major sport events hosted	Quantity	3	2	7	11	14	12	↑
Vancouver Civic Theatres	Attendance at VCT (attendees)	Outcome	136,560	88,755	772,617	750,024	775,000	800,000	→
	Events at VCT	Outcome	221	315	881	727	800	800	→

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program Fees							
Short-term facility or space rentals	5,469	10,216	10,490	10,772	10,955	183	1.7%
Sale of food and goods	1,939	3,441	3,527	3,615	3,705	90	2.5%
Program fees – Miscellaneous	2,998	3,307	3,320	3,334	3,334	0	0.0%
Total program fees	10,405	16,964	17,337	17,720	17,994	273	1.5%
Parking	410	971	971	971	971	0	0.0%
Cost Recoveries Grants and Donations	4,239	4,867	5,137	6,078	7,422	1,344	22.1%
Other Revenue							
Other Revenue – Rental and Lease	5,559	265	265	265	265	0	0.0%
Other Revenue – Miscellaneous	121	115	115	304	304	0	0.0%
Total Other Revenue	5,680	380	380	569	569	0	0.0%
Total Revenues	20,735	23,183	23,825	25,338	26,955	1,617	6.4%
Expenditures and Transfers							
Civic Theatres	11,040	14,874	15,151	15,503	16,186	683	4.4%
Community Services							
Non-Market Housing and Social Operations	25,340	15,846	16,343	23,740	24,134	394	1.7%
Arts, Culture and Tourism	7,792	7,734	8,761	9,482	10,025	543	5.7%
Social Policy	5,531	5,830	5,904	6,512	6,613	101	1.6%
Housing Services	3,755	3,429	3,699	3,884	3,944	59	1.5%
GM's Office	2,262	3,267	2,605	2,769	2,972	202	7.3%
Homelessness Services	2,014	1,998	2,002	2,214	2,244	29	1.3%
ACCS Projects	1,352	410	0	0	0	0	0.0%
Total Community Services	48,046	38,514	39,314	48,602	49,931	1,328	2.7%
Grants							
Social Policy Grants	7,388	7,554	15,818	15,899	16,249	350	2.2%
Arts, Culture and Tourism Grants	13,427	14,090	14,066	14,225	14,538	313	2.2%
Childcare Grants	2,196	1,669	2,285	2,387	2,439	53	2.2%
Other Grants	318	320	329	329	336	7	2.2%
Total Grants	23,329	23,634	32,497	32,840	33,562	722	2.2%
Total Expenditures and Transfers	82,415	77,022	86,962	96,944	99,679	2,734	2.8%
Net Operating Budget	-61,680	-53,839	-63,137	-71,606	-72,723	-1,117	1.6%
Capital Budget (\$ million)	38.7	29.7	45.6	25.9	28.0	2.1	8.1%

Note: Totals may not add due to rounding.

Explanation – Revenues

- Increase to Arts, Culture and Community Services (ACCS) revenue of \$1.0 million aligns with the approved BC Housing budget for Evelyne Saller Centre, Gathering Place health centre/shelter and outreach.
- Increase to fee revenue at Civic Theatres is \$0.6 million, based on increase in number of events and attendees expected to attend events at theatres.

Explanation – Expenditures and Transfers

- Civic Theatres — \$0.6-million increase related to additional events
- ACCS — \$0.6-million reduction in required tax support for non-market housing buildings due to shelter rate rent increases supported by senior government
- ACCS — \$1.0-million increase to costs for Evelyne Saller Centre, Gathering Place and outreach aligned with BC Housing-approved subsidy increase
- ACCS — \$0.1-million increase for shelter lease costs
- ACCS — \$0.8-million increase to salary and building and equipment costs
- Grants — \$0.7-million increase reflects annual 2% increase

Notable Capital Projects

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

- Vancouver Civic Theatres – Orpheum upgrades
- Community Economic Development Hub



DEVELOPMENT, BUILDINGS AND LICENSING

Animal Services

Business and Vehicle for Hire Licensing

Permit and Plan Reviews; Compliance and Enforcement
Inspections

KEY SERVICES

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

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiatives	Description	2025	2026-2029
Animal Services	Animal Services transformation	Validate and assess options for the replacement of the City's existing shelter to enable the long-term transformation of animal services.	✓	✓
Business and Vehicle for Hire Licensing	Digital Transformation Program (DTP) – Licensing	A customer-centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled licensing services. DTP is progressing the foundational components required to both modernize and redesign permitting and licensing services.	✓	✓
	Short-term rentals	Enhance current data analytics and partnership with provincial government and other regulatory stakeholders to improve efficiency of compliance and enforcement. Continue to adapt licensing processes to enhance compliance. Maintain safety, compliance and minimal community impact as a priority.	✓	✓
Permit and Plan Reviews; Compliance and Enforcement Inspections	Digital Transformation Program – Permitting	A customer-centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled permitting services. This program is progressing the foundational components required to both modernize and redesign permitting and licensing services, with initial focus on services related to low-density housing.	✓	✓
	Housing for all	To align with the 3-3-3-1 objective to facilitate all housing projects through the complexity of the end-to-end planning and development process in order to more efficiently and effectively meet both the City's and stakeholder's housing priorities. To continue to apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
	Vacant buildings strategy	Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
	Accessibility Strategy	Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	
	Sprinkler review	Review the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	

Service	Priority initiatives	Description	2025	2026-2029
	Harmonize building regulations	Review the existing construction regulations and bulletins to seek low-impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues and reduce complexity in application. Release a new Building By-law in 2025.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Animal Services	Dog licences issued	Quantity	21,601	23,351	22,683	22,959	23,000	23,350	↑
Business and Vehicle for Hire Licensing	Business licences issued: short-term rental	Quantity	3,434	2,336	2,993	3,405	3,200	3,500	↑
	Business licence renewals: initiated online (%)	Quality	73%	81%	83%	85%	86%	86%	↑
	Business licences issued: other	Quantity	49,746	50,028	51,025	52,589	54,000	53,000	↑
Permit and Plan Reviews; Compliance and Enforcement Inspections	Customer-requested construction and trades inspections completed within Service Level Agreement (SLA)	Quality	89%	89%	88%	88%	88%	88%	→
	Time to process a minor commercial renovation permit application (weeks)	Outcome	6.1	7.4	6.8	4.85	4.7	4.0	↓

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants & donations	693	555	555	876	1,456	581	66.3%
Other Revenue	6	6	6	3	3	0	0.0%
Total Revenues	700	561	561	879	1,460	581	66.1%
Expenditures & Transfers							
Development, Buildings & Licensing							
Permitting Services	16,826	17,923	18,649	21,025	21,115	90	0.4%
Inspections & Bylaw Services	15,662	16,465	17,213	19,620	19,393	-226	-1.2%
Licensing & Policy	3,304	3,615	4,077	4,649	4,609	-41	-0.9%
General	4,081	3,762	3,389	3,818	3,767	-50	-1.3%
Digital Business Services	901	1,471	1,646	1,706	1,754	47	2.8%
Total Expenditures & Transfers	40,774	43,236	44,973	50,818	50,638	-180	-0.4%
Net Operating Budget	-40,074	-42,675	-44,412	-49,939	-49,178	761	-1.5%
Capital Budget (\$ million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Note: Totals may not add due to rounding.

Explanation – Revenues

- The \$0.9-million increase is attributed to the reallocation of senior government grant funding revenues, offset by \$0.3-million reduction due to a removal of one-time developer cost recovery to support tenant improvement reviews.

Explanation – Expenditures and Transfers

- Inspections & Bylaw Services primarily reflects (1) increases in compensation and benefit expenses for existing staff (\$0.1 million), (2) decreases in staffing cost funded by one-time developer recoveries in 2024 (\$0.2 million), and (3) lower costs for replacement and maintenance of fleet (\$0.1 million).
- Permitting Services primarily reflects increases in compensation and benefit expenses for existing staff (\$0.1 million).

ENGINEERING – PUBLIC WORKS

Creation, activation and use of public space

Curbside Vehicle Management

Engineering development services and land survey

Fleet and Manufacturing Services

Kent Yard Services

Street Cleaning

Street Infrastructure and Maintenance

Transportation Planning, Design and Management

KEY SERVICES

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

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

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Creation, activation and use of public space	Public life participation and management	Support public life and enable community partners and residents to use, enjoy and express themselves in public spaces through both city-wide community programs (such as Green Streets, murals and placemaking) and place-based stewardship programs for plazas, parklets and open streets.	✓	✓
	Motion picture industry collaboration	Build partnerships and strengthen relationships with the film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources. Develop opportunities with the Vancouver Film Commissioner.	✓	✓
	Long-term support of special events	Support diverse and creative use of streets and public spaces for events, with a focus on improved and streamlined services. Specific action items include bringing improvement opportunities to Council; exploring how to reduce policing costs for event organizers with the City of Vancouver and the VPD; and investigating opportunities for improved coordination between the City of Vancouver and the Park Board.	✓	✓
	Advance plaza projects	Convert temporary plazas into permanent plazas, upgrade existing plazas and create new temporary plazas. Permanent plaza projects include Bute-Robson Plaza, Chinatown Memorial Square, and neighbourhood plazas such as those at Hastings and Kamloops, Granville and 14th, Cambie and 18th, and Main and 14th.	✓	✓
	Critical amenities	Deliver and manage key public space infrastructure amenities, such as seating, weather protection and washrooms in the street right-of-way.	✓	✓
	Film by-law review	Update by-laws, policies and guidelines as they relate to filming in the City of Vancouver.	✓	✓
	Horticulture service levels	Improve management of street horticulture assets by maintaining service levels and through targeted capital improvements.	✓	✓
	Gastown	Advance the public space plan for Gastown, including learnings from the 2024 Water Street Pedestrian Zone Pilot.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Granville Street	Undertake a planning program that will result in a vision for Granville Street, including advancing a bold vision for a people-focused, active public realm for the street. The work includes near-term streetscape improvements to support a variety of business uses.	✓	✓
	Street furniture supply and maintenance agreement	Advance the renewal of the city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
	Electrical infrastructure	Develop a coordinated approach to deliver electrical infrastructure for filming, special events, food vendors, micro-mobility devices, electric vehicle charging and other commercial and public space uses in support of climate change emergency, equity and public realm goals.	✓	✓
	Micro-mobility network	Manage and expand Vancouver's micro-mobility modes by supporting the recently launched new shared e-scooter pilot program; continuing to support Mobi public bike share; and continuing to deliver electrification infrastructure in the public realm for micro-mobility and other public space uses, development rezonings and the Public Realm Electrification Program.	✓	✓
	Street use programs	Improve street use programs and enhance opportunities for use of the public realm. Support local businesses by updating program guidelines and fees, and streamlining approval processes, including bringing the patio program review to Council.	✓	✓
Curbside Vehicle Management	On-street parking management	Manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓
	Licence Plate Recognition technology	Expand the use of Licence Plate Recognition technology to support enforcement of time limits, permit areas and paid parking.	✓	✓
	Parking meter replacement	Modernize parking equipment by replacing single-space parking meters with pay stations.	✓	✓
Engineering development services and land survey	Initiatives and projects	Support major land use planning and development initiatives, including area plans and Official Development Plan By-law changes and financial tools to respond to growth.	✓	✓
	Development permit process improvements	Improve development review processes and reduce the time required to review applications while also updating departmental approach to the delivery and funding of infrastructure that supports growing communities.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Latecomer agreements	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓
	Asset reporting	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.		✓
	Complex development projects	Facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	✓
	Services through digital platforms	Sustain and improve the shift to provide services through digital platforms.	✓	✓
Fleet and Manufacturing Services	Fleet asset management programs	Advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation. Improve fleet condition through the advancement of the fleet replacement program, with key replacements including Sanitation refuse trucks, VFRS emergency apparatus, and snow fight vehicles and equipment.		✓
	Climate Emergency Response and zero emissions vehicles	Execute the 2023-2026 Capital Plan, which integrates the Climate Emergency Response, with a specific focus on replacing fleet assets with zero emissions vehicles. Key initiatives include commissioning the 250th dedicated fleet electric vehicle charger, commissioning three electric heavy-duty vocational trucks, and executing the renewal of the City's fuel contract with a focus on renewable fuel.		✓
	Maintenance facility upgrades	Modernize the City's fleet repair facilities with upgrades, including a new dust extraction system, improved vehicle inspection pits, and renewals of fleet repair tools and equipment.	✓	
Street Cleaning	Public waste receptacles	Continue to reduce overflows and create operational efficiencies by replacing existing litter receptacles with new higher-volume containers where needed. Make disposal more convenient and reduce litter by increasing the number of receptacles in key areas of the city.	✓	✓
	Enhanced street cleaning	Continue to sustain and improve cleanliness city-wide, including providing more detailed sidewalk cleaning in some areas, addressing issues of non-compliance related to structures/tents and supporting non-profit micro-cleaning activities.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Street Infrastructure and Maintenance	Granville Bridge rehabilitation	Begin first phase of structural repairs for south ramps and main approach. Begin second phase of coating renewal work for the steel truss.	✓	✓
	Cambie Bridge seismic upgrades and rehabilitation program	Begin second and third phases of seismic upgrades and rehabilitation work to the Cambie Bridge.	✓	✓
	Grandview Viaduct structural rehabilitation	Begin first phase of structural repairs to the Grandview/First Avenue viaduct.	✓	✓
	Georgia Viaduct rehabilitation	Begin first phase of structural repairs to the Georgia Viaduct.	✓	✓
	Sidewalk rehabilitation program	Plan and deliver sidewalk rehabilitation projects city-wide, with priority based on sidewalk condition, safety, accessibility, and proximity to community destinations and transit.	✓	✓
	Streets rehabilitation programs (Major Road Network, arterial and local)	Plan and deliver roadway pavement rehabilitation projects city-wide.	✓	✓
	LED roadway fixtures	Continue with city-wide implementation of LED roadway lighting fixtures.	✓	✓
	Street cut repair program	Accelerate street cut repairs and make program improvements, including review of the Street Utilities By-law.	✓	✓
Transportation Planning, Design and Management	City-wide transportation demand management	Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓
	Active Transportation Corridors	Continue to improve sidewalks, local streets, cycling facilities and greenways in line with the Vancouver Plan, the Climate Emergency Action Plan, Transportation 2040 and the Active Mobility Plan. Significant ongoing/upcoming projects include new Drake Street active transportation connections; AAA upgrades to the Dunsmuir Street/Melville Street bike lanes; improvements to the Arbutus, Portside, Kent, Bute and Ontario greenways; the first phase of the Bute Greenway; and spot improvements city-wide.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Bus improvements and bus-priority projects	Improve bus travel times and reliability by implementing bus lanes, bus bulbs and intersection upgrades and by adjusting bus stop spacing on key transit corridors in partnership with TransLink. Upgrade bus stops to support expanded fleet capacity, increase bus stop accessibility and manage transit impacts from construction and other street uses. Plan for new RapidBus routes and other bus service expansions. Key corridor projects include fleet conversion on route 23; bus priority along Kingsway, Granville Street, 49th Avenue, Hastings Street, Davie Street and Marine Drive; and spot improvements along bus routes across the city.	✓	✓
	Broadway Subway Project	Work with the provincial government and its contractor to review designs for city infrastructure, coordinate traffic management and nearby development, and support communications and engagement throughout construction of the Broadway Subway Project.	✓	✓
	UBC Extension (UBCx)	Work with the provincial government, TransLink and other partners to advance the design development of the SkyTrain extension from Arbutus Street to UBC in preparation for the creation of the business case. Work with internal, provincial and private development partners to maximize development opportunities above future UBCx stations.	✓	✓
	Advance city-wide and regional long-term plans	Support the development of new area plans, such as the Rupert and Renfrew Station Area Plan, Broadway Public Realm Plan and villages planning. Advance major initiatives, such as walkable, complete neighbourhoods; affordability; the repurposing of road space; and delivering on the Climate Emergency Action Plan, including supporting regional efforts in carbon reduction. Support TransLink on the Burrard Peninsula Area Transport Plan.	✓	✓
	Transportation safety and vision zero	Work with partners in the education, healthcare and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. Identify and prioritize road safety capital investments using a data-driven approach, such as pedestrian/bike signals, flashing beacons, speed reduction measures and other traffic control measures, which have proven to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Neighbourhood traffic management	Develop the ongoing neighbourhood-based traffic management program and implement measures to reduce vehicle speed and volume in eight neighbourhoods between 2022 and 2027. Coordinate proactive traffic calming approaches with larger developments and through Community Plan processes. Work with the provincial government to advance blanket reduced speed limits.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Creation, activation and use of public space	Special event permits issued	Quantity	91	196	322	n/a	450	450	→
	Filming days	Quantity	718	972	744	538	1,200	1,200	→
	Graffiti management program requests received (3-1-1 cases)	Quantity	5,459	5,741	4,445	4,425	4,435	4,430	n/a
	Count of public bike share rides	Quantity	557,453	687,824	928,296	1,236,843	1,180,000	1,225,000	↑
	Street use permits (e.g., food trucks, Major Road Network repaved patios)	Quantity	2,124	1,968	1,566	1,467	1,425	1,535	→
Curbside Vehicle Management	Meter spaces	Quantity	11,500	11,780	11,970	12,092	12,900	13,000	n/a
	Parking permits issued	Quantity	23,600	28,855	24,625	27,426	29,000	27,000	n/a
	Non-coin meter revenue (% of total meter revenue)	Outcome	76%	82%	82%	86%	87%	88%	↑
	Parking tickets issued (gross)	Quantity	306,335	360,659	354,556	371,268	375,000	375,000	n/a
Engineering development services and land survey	Street use permits issued for construction activities	Quantity	2,240	2,960	2,181	1,066	1,230	1,800	n/a
	Temporary occupancy permits	Quantity	3,725	4,859	7,592	5,786	6,893	6,500	n/a
	Rezoning applications reviewed by Engineering	Quantity	64	96	54	68	66	100	↑
	Engineering permits applied for online	Quality	23%	70%	53%	50%	57%	70%	→
	Development applications reviewed by Engineering	Quantity	1,050	2,293	1,061	1,078	1,278	1,200	↑

Vancouver 2025 Budget - Engineering - Public Works

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Fleet and Manufacturing Services	City fleet greenhouse gas emissions (metric tonnes)	Outcome	10,199	8,636	10,251	7,663	8,400	8,400	↓
	City fleet fuel consumption (litres)	Quantity	6,502,386	6,600,000	6,623,608	6,650,000	6,700,000	6,500,000	↓
	Zero emissions vehicles in corporate City fleet	Quantity	140	151	155	218	245	260	↑
Kent Yard Services	Recycled aggregates reused in City construction projects (tonnes)	Outcome	145,000	123,515	109,327	104,216	110,000	125,000	↑
Street Cleaning	Neighbourhood cleanup volunteer hours	Quantity	8,460	8,770	30,447	59,360	64,000	65,000	↑
	Low-barrier employment hours provided	Quantity	50,000	65,400	71,300	66,595	89,682	70,435	→
Street Infrastructure and Maintenance	Pothole service requests (3-1-1 cases)	Quantity	3,635	3,163	5,883	4,250	4,150	3,500	↓
	Street lights out service requests (3-1-1 cases)	Quantity	4,337	4,600	5,294	n/a	3,800	3,200	↓
	Sidewalk network rehabilitated (% of network)	Quantity	0.04%	0.04%	0.17%	0.07%	0.03%	0.05%	↑
	Major Road Network (MRN) repaved (% of network)	Quantity	1.21%	3.02%	3.54%	1.65%	2.65%	4.72%	→
	Arterial and collector road network repaved	Quantity	1.81%	0.45%	1.00%	1.09%	1.58%	2.09%	→
Transportation Planning, Design and Management	Traffic-related fatalities, excluding medical and other	Outcome	8	18	14	n/a	n/a	n/a	↓
	Traffic-related serious injuries	Quantity	176	197	192	n/a	n/a	n/a	↓
	Curb ramp requests	Quantity	451	278	42	59	35	25	→
	Bus lane kilometre hours (kilometre-hours)	Quantity	498	517	526	526	534	675	↑
	Mode share (trips made by foot, bike or transit) by Vancouver residents	Outcome	44%	43%	51%	54%	n/a	n/a	↑
	Bike counts (Burrard, Lions Gate and Viaduct)	Outcome	2,330,241	2,122,000	2,111,000	2,210,000	n/a	n/a	↑
	Vehicle kilometres travelled per resident (average)	Outcome	3,600	3,800	3,900	3,900	n/a	n/a	↓

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program Fees	-47	842	79	81	65	-17	-20.7%
License and Development Fees	0	0	536	1,860	2,860	1,000	53.8%
Parking Revenue	1,399	1,749	1,589	2,220	2,420	200	9.0%
Cost Recoveries Grants and Donations	5,755	6,056	7,916	6,801	7,782	981	14.4%
Other Revenue							
Other Revenue – Miscellaneous	5,077	4,078	5,256	6,432	10,332	3,901	60.6%
Other Revenue – Rental and Lease	1,714	1,711	1,711	1,663	1,663	0	0.0%
Total Other Revenue	6,791	5,789	6,968	8,095	11,996	3,901	48.2%
Total Revenues	13,899	14,438	17,088	19,058	25,123	6,065	31.8%
Expenditures and Transfers							
Engineering							
Streets Division	36,540	39,184	40,415	46,178	49,668	3,490	7.6%
Public Space and Street Use	27,195	28,572	29,345	33,218	37,504	4,286	12.9%
Solid Waste Management and Green Operations	14,369	14,065	16,711	22,052	21,945	-107	-0.5%
Projects and Development Services	5,808	7,263	8,614	9,215	10,287	1,072	11.6%
Transportation Division	7,220	5,381	6,542	7,911	8,247	335	4.2%
Other Public Works	15,882	16,431	15,454	10,335	11,380	1,044	10.1%
Total Expenditures and Transfers	107,014	110,895	117,080	128,910	139,031	10,121	7.9%
Net Operating Budget	-93,116	-96,458	-99,992	-109,852	-113,908	-4,056	3.7%
Capital Budget (\$ million)	98.4	137.7	158.9	167.3	206.1	38.8	23.2%

Note: Totals may not add due to rounding.

Explanation – Revenues

- Higher digital advertising revenues coming from the extension agreement with the street furniture contract.
- Occupancy fees affected by higher development costs, higher residential parking permit rates and temporary sign permits.
- Street cut, which is expected to generate higher revenues, offset by higher repair costs.
- The new shared e-scooter program, which is expected to generate revenues in 2025 alongside a shift from resident parking only to residential parking permit programs.

Explanation – Expenditures and Transfers

- Inflationary and operational pressures across various departments. The impact includes Street Operations, where increasing costs are related to asset deterioration, followed by Traffic and Electrical Operations facing similar challenges.
- Notable increases include the accumulated expansion of the parking footprint and rising costs for street furniture contracts after a contract extension. There are offsetting factors, such as reduced budget in Fleet and Manufacturing Services, which aim to fully recover costs from user groups in 2025.

Notable Capital Projects

The following represents major projects and programs involving Engineering Public Works. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Granville Bridge rehabilitation and seismic upgrades
- Cambie Bridge rehabilitation and seismic upgrades
- West End public space and transportation improvements
- Gastown/Water Street public space and transportation improvements
- Active transportation and Complete Streets
- Pavement rehabilitation
- Street lighting rehabilitation
- Traffic signal rehabilitation

ENGINEERING – UTILITIES

False Creek Neighbourhood Energy Utility (NEU)

Garbage and green bin collection

Integrated Watershed Planning

Non-City utility management

Sewer and drainage utility management

Transfer station, zero waste centres and landfill

Waterworks utility management

Zero Waste

KEY SERVICES

Service	Service overview	Partners
False Creek Neighbourhood Energy Utility (NEU)	Contribute to a sustainable future by providing residents and businesses in the False Creek area with competitively priced low-carbon heat and hot water services to customer buildings, thus reducing greenhouse gas emissions (GHGs) from the building sector and utilizing local waste heat resources.	Partners include other levels of government, Metro Vancouver, BC Hydro, local businesses and third party energy providers.
Garbage and green bin collection	Provide Vancouver residential customers with efficient and effective green bin organics and garbage collection to support a safe, healthy and clean community.	Partners include internal partners within the Engineering department.
Integrated Watershed Planning	Protect the health and safety of the community and environment through the planning of sewer and drainage infrastructure and services. Maintain assets in safe condition, enable population growth, restore and improve watershed functions by managing rainwater closer to where it falls, improving water quality within the receiving environment, and building resilience to climate change.	Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) First Nations.
Non-City utility management	Provide coordination services to support critical city growth through non-City utility network system upgrades, service to developments, coordination with the City's Capital Plan, management of public art installations, and governance of encroachments to ensure compliance with by-laws. Manage street right-of-way, as it is a critical component of the livability, inclusivity and vitality of the city.	Partners include BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-City utilities.
Sewer and drainage utility management	Protect public health, the environment and property through safe and reliable collection, conveyance and management of sanitary sewers and rainwater run-off; the management of flood risk; and the protection of the city's shorelines. Manage infrastructure to support increased growth, system resilience and emergency planning.	Partners include Metro Vancouver; provincial and federal governments; and Musqueam, Squamish and Tsleil-Waututh Nations.
Transfer station, zero waste centres and landfill	Operate and manage the Vancouver South Transfer Station (VSTS) and the Vancouver Landfill (located in Delta), which both include a Zero Waste Centre, to serve residential and commercial customers in the region by providing safe and convenient locations for waste diversion, recycling, transfer and disposal to support a safe, healthy and clean community.	Partners include the City of Delta, FortisBC and private industry for the landfill and Metro Vancouver for both sites.

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

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
False Creek Neighbourhood Energy Utility (NEU)	NEU expansion	Expand the NEU low-carbon distribution network to service new developments within the NEU service area and explore opportunities to retrofit existing buildings.	✓	✓
	NEU decarbonization	Pursue opportunities for transitioning the NEU to 100% renewable energy as guided by the 2024 NEU Decarbonization Roadmap. Include detailed feasibility analysis of shortlisted low-carbon energy opportunities, engage with identified stakeholders, assess rate impacts and explore funding opportunities.	✓	✓
	NEU satellite peaking generation	Deliver a satellite peaking plant in 2026 to add generation capacity required to meet system growth and enhance overall system resilience of the NEU. Secure space for future satellite energy generation capacity and thermal storage to ensure the NEU can meet future peak energy demands as the system grows.	✓	✓
Garbage and green bin collection	Technology improvements	Assess and implement more technology-based solutions to provide increased efficiencies and service improvements.	✓	✓
	Service reliability	Improve service reliability for garbage and green bin collections through initiatives such as renewing the City’s fleet of aging collection vehicles and continuing ongoing routing improvements.	✓	✓
Integrated Watershed Planning	Healthy Waters Plan	Complete Phase 2 of the Healthy Waters Plan (formerly known as the Sewage and Rainwater Management Plan), a high-level city-wide plan to address pollution from combined sewer overflows (CSOs) and rainwater run-off while managing risks related to climate change, growth and aging infrastructure. Phase 2 includes the assessment of alternatives for meeting the City’s regulatory requirements and Council objectives, and the identification of a “preferred pathway” to form the basis of the development of the project’s Phase 3 (final plan and implementation approach).	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Sewer and Drainage utility planning	Complete sewer and drainage utility planning studies for the Rupert and Renfrew Station Area Plan while advancing new planning projects in the Hastings-Sunrise, Terminal, Balaclava, Dunbar, Angus-Fraser, Manitoba and South Hill catchments. Support the development of Vancouver’s Official Development Plan and other planning initiatives with sewer and drainage insights.	✓	✓
	Growth-triggered utilities upgrade program 2024-2027	Deliver sewer upgrades, including Oak Street and East 35th Avenue, and continue with design and construction of additional upgrades to the Little Mountain and the Alberta Trunk sewers.	✓	✓
	Sewer system monitoring equipment installations	Install sewer and drainage flow monitoring equipment to meet regulatory obligations, improve sewer and drainage system operation, and inform utility planning. Maintain and improve rainfall and CSO monitoring equipment and reporting platform to meet regulatory obligations.	✓	✓
	Green rainwater infrastructure asset management plans	Develop green rainwater infrastructure (GRI) asset management plans, operations and maintenance program and asset performance monitoring for constructed GRI assets in the right-of-way and public spaces.	✓	✓
	GRI capital assets	Design and/or construct GRI capital assets on streets and in public spaces. These projects include St. George Rainway, Broadway Complete Street, Cambie Complete Street, Bute Greenway, Still Creek watershed enhancements, and Hastings-Sunrise neighbourhood GRI.	✓	✓
	Groundwater strategy	Complete the groundwater strategy, which will help the City prioritize and address a growing number of risks related to groundwater and take advantage of the many opportunities related to local aquifers, including potential future groundwater use to enhance the City’s resilience and adaptation to climate change.	✓	✓
	Groundwater monitoring project/program	Initiate a groundwater monitoring network at key points around the city to develop a greater understanding of groundwater resources and inform mitigation strategies related to groundwater-related risks (e.g., flowing artesian wells and groundwater rise).	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Non-City utility management	Non-City utility systems	Coordinate and manage major projects by BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-City utilities. Major projects include the BC Hydro West End and East Vancouver substations and associated transmission and distribution system planning; BC Hydro transmission line supply to Creative Energy's decarbonization project; FortisBC's Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue; and telecommunications companies' fibre optic, antenna attachments and 5G implementation.	✓	✓
	Capital Plan and major project coordination	Manage and coordinate non-City utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway Project, Granville Bridge and Northeast False Creek Plan.	✓	✓
	Telecom network advancement	Support the implementation and expansion of telecommunications fibre network, small cell and 5G services. Areas for network expansion include English Bay, Olympic Village, Kitsilano, West Point Grey and Kerrisdale.	✓	✓
Sewer and drainage utility management	Flood risk mitigation planning	Advance flood mitigation and management studies for the Fraser River flood plain, which was identified by the 2015 Coastal Flood Risk Assessment as the portion of Vancouver's coastline most vulnerable to flooding in the next 25 years. These plans inform upcoming Capital Plans and are developed in conjunction with drainage planning to assess options that mitigate impacts due to upland drainage, sea level rise and storm surges. Continue to advance Still Creek flood mitigation planning to enable growth as part of the Rupert and Renfrew Station Area Plan (final plan expected Q1 2025). Initiate the extreme rainfall flood and vulnerability study to support the Hazard, Risk and Vulnerability Assessment.	✓	✓
	Renewal of sanitary and storm sewers	Replace aging combined sewers with separated sanitary and storm sewers to address asset deterioration, reduce combined sewer overflows, improve resilience, mitigate flood risk, support growth, and support holistic urban watershed management.	✓	✓
	Pump station construction	Commence construction for Jericho, Raymur and Dunbar pump stations. Continue design of the Thornton pump station and commence planning for Locarno and Terminal Central pump stations.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Service connections	Support development through the replacement and/or upgrade of approximately 900 water and sewer service connections for residential and commercial buildings.	✓	✓
Transfer station, zero waste centres and landfill	Phase 5 Landfill closure	Retain a contractor to complete closure construction of an approximately 30-hectare section of the Vancouver Landfill, which includes a plastic cap to meet regulatory requirements, shed clean stormwater and reduce GHG emissions. A new, approximately 2-hectare leachate pond is also required.	✓	✓
	Landfill gas management	Work toward 100% utilization of collected landfill gas (LFG) by continuing to work with FortisBC and DeltaRNG to optimize utilization as their respective facilities move from commissioning into regular operations. Begin preparations to meet the federal government’s proposed new regulations to further monitor and reduce methane emissions associated with LFG. Continue installation of horizontal gas collectors and replacement vertical gas extraction wells as filling progresses to reduce GHG emissions and meet the provincial target of 75% LFG collection efficiency.	✓	✓
	Landfill stormwater and leachate management	Continue to implement the short-, medium- and long-term actions contained in the City of Vancouver Landfill 2020 Stormwater Management Plan, with the overall goal to maximize stormwater diverted outside the landfill’s leachate collection system.	✓	✓
	Landfill infrastructure upgrades	Make key upgrades at the landfill, such as site electrical capacity improvements, civil works to meet regulatory requirements, road paving for safety, and office space expansions.	✓	✓
	Vancouver South Transfer Station infrastructure upgrades	Because of their age and condition, the air-handling system and truck tunnel doors at the VSTS require replacement. Replacement began in 2024 and will be completed in 2025. Additional capital works are required to keep the building safe and operational going forward.	✓	✓
Waterworks utility management	Aging water mains replacement	Increase the rate of asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 14 kilometres of aging water mains in 2025.	✓	✓
	Smart water meter technology	Implement advanced water metering infrastructure technology, including fixed based meter reading network installation and upgrades to existing meters to expand meter-reading capabilities and benefits.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Accelerated residential water metering	Progress toward universal metering by proactively installing water meters on currently unmetered residential properties.	✓	✓
	Water utility rate review	Initiate water rate review to evaluate rate structures and set timeline to optimize water rates to improve equity. Incentivize water efficiency and conservation in conjunction with increased metering and advanced meter-reading technology.	✓	✓
	Seismic resilience strategy	Initiate consultancy to assess water system vulnerabilities in support of a water system seismic resilience strategy, including refinement of a “hardened grid” strategy and water system seismic design guidelines.	✓	✓
	Post-disaster provision of drinking water strategy	Evaluate strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.	✓	✓
	Improve access to drinking water	Increase access to drinking water in the public realm and for people who are experiencing homelessness through six new permanent drinking fountains and handwashing stations in 2025 and implementation of asset management for existing drinking fountains.	✓	✓
Zero Waste	Reducing wasted food	Continue to expand efforts to reduce food waste and associated GHGs by working directly with businesses, communities and partner organizations.	✓	✓
	Zero waste outreach and education	Continue public outreach and education on promoting share, reuse and repair in addition to recycling. Seek opportunities at events and festivals to provide zero waste education. Offer online and in-person school programs in both English and French for grades K to 12.	✓	✓
	Community drop-off and repair events	Schedule neighbourhood drop-off events to collect recyclable and reusable items. Schedule repair events to help residents fix and prolong the life of items, with the aim to reduce waste and foster a shift toward a share, reuse and repair culture. Schedule eight to 10 drop-off events and nine to 11 repair events in different neighbourhoods in 2025.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
False Creek Neighbourhood Energy Utility (NEU)	Building floor area receiving thermal energy services from NEU (square metres)	Quantity	561,000	603,000	605,183	622,450	667,000	667,000	↑
	NEU energy supplied from renewable resources	Outcome	48%	74%	71%	69%	70%	70%	↑
Garbage and green bin collection	Residential green bin collection (tonnes)	Quantity	53,459	48,293	47,329	47,924	46,980	48,554	↑
	Missed collection requests (average per 1,000 service locations)	Outcome	3.18	3.32	6.00	3.37	3.21	3.00	↓
Integrated Watershed Planning	% of the city covered by integrated water management plans – completed or in progress	Quality	18%	18%	27%	27%	32%	37%	↑
	Permanent rainfall monitoring stations (rain gauges) installed	Quantity	12	13	14	14	15	16	↑
	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	8%	8%	17%	23%	35%	61%	↑
	Permanent and temporary flow monitor stations installed (per year)	Quantity	21	12	57	57	35	35	n/a
	Permanent combined sewer overflow monitoring stations installed (total number of)	Quantity	10	22	31	33	38	35	↑
Non-City utility management	Third party plan reviews approved	Quantity	575	544	352	380	400	400	→
	Third party construction permits	Quantity	2,250	2,541	1,922	2,680	2,500	2,500	→

Vancouver 2025 Budget – Engineering – Utilities

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Sewer and drainage utility management	Percentage of mainline sewer system that is separated (%)	Outcome	54.6%	55.1%	57.4%	57.8%	58.4%	59.0%	↑
	Sewer pipe constructed (renewal) (kilometres)	Quantity	6.5	7.1	4.8	4.3	5.9	5.9	↑
	Total cumulative area street right-of-way draining to green infrastructure (hectares)	Quantity	16.6	18.2	19.5	20.6	27.0	35.0	↑
	Sewer pipe replaced (growth – UDCL) (kilometres)	Quantity	0	0	0	1.1	1.0	1.1	↑
	Sewer connections constructed	Quantity	750	727	685	645	950	1,100	→
	Sewer pipe replaced (growth – developer-delivered) (kilometres)	Quantity	1.4	2.2	3.1	1.9	2.0	n/a	n/a
Transfer station, zero waste centres and landfill	Landfill gas collection rate (%)	Quantity	70%	80%	69%	86%	80%	75%	↑
	Vancouver and regional waste disposed to Vancouver Landfill (tonnes)	Quantity	698,575	756,472	734,486	746,773	749,999	750,000	n/a
Waterworks utility management	Water consumed per capita (litres per day)	Outcome	434	430	422	398	387	403	↓
	Water main breaks	Quality	78	90	111	74	100	100	→
	Water pipe replaced (kilometres)	Quantity	10.1	9.8	11.1	13.3	12.0	14.3	↑

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility Fees							
Water revenue							
Metered water charges	80,316	81,972	84,070	93,517	94,549	1,032	1.1%
Flat-rate water charges	59,617	59,811	60,755	61,302	61,673	371	0.6%
Meter charges	4,679	4,787	4,887	5,818	7,017	1,199	20.6%
Other water revenue	3,997	4,090	4,174	4,079	4,462	383	9.4%
Total Water revenue	148,609	150,659	153,886	164,715	167,701	2,986	1.8%
Sewer revenue							
Metered sewer charges	60,648	68,129	77,620	93,858	126,936	33,078	35.2%
Flat-rate sewer charges	43,806	48,488	54,636	60,214	83,680	23,467	39.0%
Industrial wastewater fees	1,099	1,125	1,199	1,235	1,260	25	2.0%
Other sewer revenue	704	719	719	906	910	3	0.4%
Total Sewer revenue	106,259	118,461	134,173	156,213	212,786	56,573	36.2%
Solid Waste revenue							
Disposal revenue	40,381	41,804	53,351	51,734	54,723	2,989	5.8%
Collection revenue	37,360	37,978	41,587	43,459	47,599	4,139	9.5%
Total Solid Waste revenue	77,742	79,782	94,938	95,193	102,322	7,128	7.5%
Neighbourhood Energy Utility							
NEU fixed levy	4,144	4,385	4,649	4,829	5,232	403	8.3%
NEU variable charge	3,168	3,235	3,487	3,623	3,892	269	7.4%
Total Solid Waste revenue	7,313	7,620	8,137	8,452	9,124	671	7.9%
Total Utility Fees	339,922	356,522	391,133	424,573	491,932	67,359	15.9%
Program Fees	86	88	88	0	0	0	0.0%
License and Development Fees	0	0	0	90	96	5	6.0%
Cost Recoveries Grants and Donations	1,094	1,221	1,356	489	2,784	2,295	468.9%
Other Revenue	217	222	222	860	876	16	1.8%
Total Revenues	341,319	358,053	392,799	426,013	495,688	69,675	16.4%
Expenditures and Transfers							
Water							
Purchase of Water	90,837	93,780	95,753	100,265	107,544	7,279	7.3%
Waterworks Operations and Design	15,883	16,552	17,759	20,064	20,454	390	1.9%
Capital	41,597	33,581	36,593	52,705	33,575	-19,130	-36.3%
Transfer to/from Rate Stabilization Reserve	469	6,927	3,962	-7,501	9,213	16,714	-222.8%
Total Water	148,786	150,840	154,067	165,533	170,786	5,253	3.2%

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Sewer							
Metro Levy Assessment	82,810	86,920	91,093	115,298	171,000	55,702	48.3%
Sewer Operations and Design	13,161	14,291	14,462	15,061	15,291	230	1.5%
Capital	57,205	66,503	73,769	82,524	90,500	7,976	9.7%
Transfer to/from Rate Stabilization Reserve	650	823	5,700	1,138	-700	-1,838	-161.5%
Total Sewer	153,825	168,537	185,024	214,020	276,091	62,070	29.0%
Solid Waste							
Solid Waste – Disposal	37,634	37,379	47,919	49,738	52,448	2,710	5.4%
Solid Waste – Collection	38,094	38,959	41,080	43,150	46,268	3,118	7.2%
Solid Waste – Other	2,172	3,710	6,337	2,722	4,065	1,343	49.4%
Total Solid Waste	77,901	80,049	95,336	95,610	102,781	7,172	7.5%
Neighbourhood Energy							
NEU Operations and Design	3,744	4,061	3,944	4,683	4,650	-33	-0.7%
Capital	4,862	2,860	2,727	2,870	4,600	1,730	60.3%
Transfer to/from Rate Stabilization Reserve	-1,294	699	1,465	899	-126	-1,025	-114.0%
Total Neighbourhood Energy	7,313	7,620	8,137	8,452	9,124	671	7.9%
Total Expenditures and Transfers	387,824	407,046	442,563	483,615	558,782	75,167	15.5%
Net Operating Budget	-46,505	-48,993	-49,764	-57,602	-63,094	-5,492	9.5%
Capital Budget (\$ million)	167.7	197.1	212.3	223.4	244.0	20.7	9.2%

Note: Totals may not add due to rounding.

Explanation – Revenues

- **Water** — Increase is due primarily to a proposed 5% increase to the metered and flat-rate revenues, in addition to a higher proportionate water consumption by metered customers.
- **Sewer** — Increase is due primarily to a proposed 15% increase to metered and flat-fee rates, in addition to a higher proportionate water consumption by metered customers.
- **Solid Waste** — Increase is due primarily to a 10.3% increase in collection fees, a 4%-6% increase in disposal fees and an expectation of a continued decreased in disposal volumes.
- **Neighbourhood Energy** — Increase is due primarily to 3.2% increases in both fixed and metered charges as well as expected increases in both the volume of energy provided and the number of units charged.

Explanation – Expenditures and Transfers

- **Water** — Increase is mostly related to increase in Metro Vancouver charges on water purchase, increase in transfer to rate stabilization reserve, and net of decrease in water debt charges according to debt servicing schedule.
- **Sewer** — Increase is mostly related to increase in Metro Vancouver levy and net of decrease in sewer debt charges according to debt servicing schedule.
- **Solid Waste** — Increase is mostly related to increase in labour and equipment cost consistent with inflation, as well as new investments in waste collection services, waste disposal services and solid waste management services.
- **Neighbourhood Energy** — Increase is mostly related to the addition of an operations manager and increase in external financing charges and net of decrease in annual repayment of internal financing costs.

Notable Capital Projects

The following represents major projects and programs involving Engineering – Utilities. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Potable water
 - Distribution main renewal program
 - Accelerated water meter deployment program
 - Transmission main renewal program
- Rainwater and sanitary water
 - Larger and smaller sewer main renewal program
 - Sewer upgrades to support growth
 - GRI renewal and upgrades
- Renewable energy
 - Scotia Street satellite plant
- Waste collection, diversion and disposal
 - Renewal of vehicles and equipment – Sanitation
 - Vancouver Landfill gas collection infrastructure
 - Landfill closure program

PLANNING, URBAN DESIGN AND SUSTAINABILITY

Affordable Housing

City-wide and Community Planning

Current Planning and Regulation Policy

Economic Planning and Development Contributions

Sustainability

KEY SERVICES

Service	Service overview	Partners
Affordable Housing	Lead the City’s work to address housing challenges through the development and implementation of long-range strategies, such as the Vancouver Plan, Housing Vancouver, the 10-Year Affordable Housing Delivery and Financial Strategy, and housing policies, plans and regulations. Support the City’s shift to creating housing inventory that aligns with local incomes and meets the needs of its diverse communities.	Partners include the development industry, the community housing sector, rental property owners and managers and senior government agencies, primarily BC Housing and Canada Mortgage and Housing Corporation.
City-wide and Community Planning	Work with residents, businesses, community groups and stakeholders using the Vancouver Plan as a guide to create city-wide policy and small area plans that integrate land use, transportation priorities, housing and job strategies, community benefits and sustainability initiatives to guide future growth and redevelopment. Support reconciliation and cultural redress initiatives. Provide urban design services support to promote a diverse and inclusive community.	Partners include internal City services to deliver a full range of projects and services, and a wide range of external community-based organizations, businesses, the development industry and other levels of government and stakeholders.
Current Planning and Regulation Policy	Administer and oversee the land use entitlement process from pre-application to final approval. Ensure compliance with City priorities, policies, regulations, built form and urban design guidelines and heritage policies as well as with site and landscape design, trees and urban forestry and sustainable design. Manage the public participation process and work with multiple departments and outside governmental agencies to prepare reports to City Council, the Development Permit Board, the Urban Design Panel and other advisory bodies.	Partners include the Vancouver Affordable Housing Endowment Fund and BC Housing as well as the provincial government, TransLink and institutions such as the Vancouver School Board and Provincial Health Services Authority. Planning, Urban Design and Sustainability works closely with other internal City services, the Development Permit Board, the Urban Design Panel, the Vancouver Heritage Commission and other advisory bodies.
Economic Planning and Development Contributions	Enhance community shopping districts and business support. Review policies and regulatory tools to provide employment space that supports a diverse economy and job growth. Promote a diverse and strong economy through development policies and tools, including new and updated Development Cost Levies (DCLs), Amenity Cost Charges (ACCs), Community Amenity Contributions (CACs) and density bonusing.	Partners include other City services, the Urban Development Institute, Business Improvement Associations (BIAs) and the City’s Business and Economy Office.

Service	Service overview	Partners
<p>Sustainability</p>	<p>Provide climate- and sustainability-related policy subject matter expertise, guidance and direction to ensure Vancouver remains resilient and meets its climate obligations. Oversee and implement Climate Emergency Action Plan (CEAP) initiatives to reduce community carbon pollution. Oversee and implement Climate Change Adaptation Strategy (CCAS) initiatives to improve City and community resilience to risks and impacts associated with climate change.</p>	<p>Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.</p>

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiatives	Description	2025	2026-2029
Affordable Housing	Downtown Eastside (DTES) housing implementation	Review DTES housing policies and recommend amendments to accelerate implementation and support broader City objectives, including SRO initiatives.	✓	✓
	Implementation of Broadway Plan housing policies	Advance priority zoning amendments needed to streamline delivery of new social and rental housing. Train staff and industry on new plan policies. Update Tenant Relocation and Protection Policy implementation guidelines, checklists/forms and internal processes; engage with stakeholder groups; and develop a public education and awareness campaign to inform renters of their rights. Review and update housing indicators included in Broadway Supportive Policies Agreement tracking and monitoring framework.	✓	✓
	Review of housing policy and design guidelines for multi-family housing	Explore strategies to improve livability in apartments while balancing the financial effects of policy options on project viability.	✓	
	Vancouver’s social housing initiative	Introduce city-wide zoning amendments that enable social housing projects to proceed without a site-specific rezoning through a development permit process in line with heights and densities outlined in the Vancouver Plan.	✓	✓
City-wide and Community Planning	Broadway Plan implementation	Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions, and monitor outcomes.	✓	✓
	Northeast False Creek Plan implementation	Continue plan implementation, including rezonings and planning work to remove viaducts. Implement new street network and deliver housing, job space and public amenities.	✓	✓
	Rupert and Renfrew Station Area Plan and city-wide villages area planning	Conclude the Rupert and Renfrew Station Area Plan to support the City’s economic, housing and climate policies and goals through the restoration of Still Creek; strengthen the employment lands surrounding the stations; and increase housing options for rental and social housing throughout the area. Initiate a city-wide villages area planning program as the next phase in implementing Complete Neighbourhoods to strengthen neighbourhood high streets, increase housing choice and improve opportunity to walk to daily needs.	✓	

Service	Priority initiatives	Description	2025	2026-2029
	Chinatown Transformation Program	Align with the interdepartmental Uplifting Chinatown work program.	✓	✓
	Jericho Lands	Prepare Jericho Lands Official Development Plan (ODP) and undertake Phase 1 rezoning.	✓	✓
	Vancouver Plan ecological land use planning	Identify directions to maintain and enhance Vancouver’s ecological assets and network. Input additional reference maps and policies for the Vancouver Plan ODP.	✓	✓
	Vancouver Plan ODP	Update the City’s tools and develop a city-wide ODP while undertaking community planning to advance the equity, reconciliation and resilience goals of the Vancouver Plan through building complete and affordable neighbourhoods, strengthening an economy that works for all, and enhancing Vancouver’s resilience through climate action and restored ecosystems.	✓	✓
	Reconciliation and cultural redress	Continue to prioritize building relationships with the x̱m̱əθḵw̱əy̱əm (Musqueam), Sḵw̱x̱w̱ú7mesh (Squamish) and səilwətał (Tseil-Waututh) First Nations, urban Indigenous communities and equity-denied cultural groups. Focus on cultural redress programs and projects, UNDRIP implications and implementation, and Vancouver’s Equity Framework.	✓	✓
	Granville Street Refresh	Undertake a planning program that will result in a vision for Granville Street and will update planning and development policy, respond to development proposals in the area and address the issues challenging one of Vancouver’s iconic pedestrian and transit-priority commercial high streets. This work responds to several Council motions and will be aligned with related interdepartmental work, such as transportation and public realm improvements.	✓	
Current Planning and Regulation Policy	Public realm planning	Continue to work with Engineering as a joint public realm design resource team on design concepts and details for key public realm initiatives, including the Broadway Public Realm Plan, Broadway Great Street, Granville Street Refresh and the network of blue-green systems.	✓	✓
	Development process redesign	Update and simplify existing regulations, policies and procedures for building in Vancouver to improve experience, simplify the process and reduce permit processing times.	✓	✓

Service	Priority initiatives	Description	2025	2026-2029
	Affordable housing	Support processing of rezoning enquiries and applications under various City policies to deliver social, below-market and market rental housing. Support the development of pre-zoning district schedules for the delivery of affordable housing.	✓	✓
	Rezoning	Process rezoning enquiries and applications, policy and direction reports, enhanced rezoning and complex rezoning applications. Support and contribute to policy development.	✓	✓
	Development planning	Process and review development enquiries and applications for general regulatory compliance and Director of Planning discretion with a focus on three key review groups: urban design and built form, landscape and arboriculture, and heritage planning.	✓	✓
	Major housing projects	Facilitate delivery of fee-funded rezoning projects from policy through to rezoning applications.	✓	✓
Economic Planning and Development Contributions	Economic and employment lands policy	Develop, refine and implement policies and plans to support diverse economic growth in Vancouver, including implementation of zoning and regulatory changes.	✓	✓
	Business support, data tracking and monitoring	Provide ongoing support and monitoring of commercial and retail districts to local businesses and BIAs.	✓	✓
	Development contribution monitoring and revenue forecasting	Respond to new provincial development contribution legislation (Bill 46) and complete a comprehensive update to the City's development contribution system. This will include new and updated policies (e.g., ACCs, CACs, DCLs and density bonusing) and new/improved digital tracking monitoring to ensure timely adjustments to rates, market conditions/forecasting and an enhanced process for anticipating revenue projections from development. This work will be coordinated with and inform the City's capital budgeting processes and Capital Planning and Delivery Executive Committee decision-making.	✓	✓
	Vancouver Plan implementation	Prepare an official development and generalized land use plan that includes an updated Regional Context Statement.	✓	✓
	Hotel development policies	Continue work with local experts to develop land use policies to support the growth of hotel supply.	✓	
	Intensification and modernization of industrial areas	Conduct land use policy reviews in the Railtown and South Vancouver industrial areas to ensure space for job growth.	✓	✓

Service	Priority initiatives	Description	2025	2026-2029
Sustainability	Climate Emergency Action Plan (CEAP)	Continue implementing and overseeing actions in CEAP and begin work to develop a climate mitigation plan for 2026-2030.	✓	✓
	Climate Change Adaptation Strategy (CCAS)	Implement high-priority core and enabling actions and begin work to develop a CCAS for 2026-2030.	✓	✓
	Zero Emissions Building Plan, Retrofit Strategy and resilient buildings	Continue advancing work to reduce emissions from new and existing buildings while improving climate resilience.	✓	✓
	EV Ecosystem Strategy	Expand the city's public and private electric vehicle charging network as part of CEAP.	✓	✓
	Natural climate solutions and Green Infrastructure	Support nature-based solutions for removing carbon from the atmosphere (e.g., trees, coastal habitats and soil management) and green rainwater infrastructure as part of the CEAP and CCAS.	✓	✓
	Seismic resilience in privately owned buildings	Advance and implement a strategy to improve the seismic resilience of private buildings across Vancouver.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Affordable Housing*	Housing units approved: social and supportive units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	405**	2,000	↑
	Housing units completed: social and supportive units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	757***	1,400	↑
	Housing units approved: purpose-built rental units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	4,368**	7,100	↑
	Housing units completed: purpose-built market rental units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	1,289***	5,000	↑
Current Planning and Regulation Policy	Major conditional development permit applications	Quantity	407	425	454	499	424	450	↑
	Major conditional development permits issued	Quantity	465	462	475	451	464	400	↑
	Development approved at building permit: non-residential (square feet)	Quantity	3,569,166	1,900,048	6,012,813	1,087,815	2,300,000	2,100,000	→
	Development approved at building permit: residential (square feet)	Quantity	4,340,790	5,808,716	9,218,428	5,876,123	6,450,000	6,300,000	→
	Rezoning applications at hearing	Quantity	62	72	47	76	60	101	↑
	Rezoning applications received	Quantity	77	65	86	76	115	143	↑
	Median processing time for rezonings: major (months)	Quality	n/a	12.0	12.2	14.1	16.2	12.0	↓

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
	Median processing time for rezonings: minor (months)	Quality	n/a	6.0	7.2	12.1	13.9	10.0	↓
Economic Planning and Development Contributions	Gross square feet approved – major office space	Quantity	9,224,753	11,683,915	13,172,039	13,529,547	14,816,311	n/a	↑
	Gross square feet approved – hotel	Quantity	543,814	737,412	835,800	1,071,460	1,912,637	n/a	↑
	Total value received/secured from DCLs and CACs and density bonus (\$ millions)	Quality	400	299	438	316	249	275	n/a
Sustainability	Greenhouse gas emissions intensity of newly permitted building area (kgCO2e/m2; weighted average)	Quantity	11.8	3.9	3.9	3.9	3.9	3.9	↓
	Greenhouse gas emissions: community-wide (tonnes CO2e)	Quantity	2,435,000	2,580,000	2,520,000	2,390,000	2,370,000	2,070,000	↓
	Greenhouse gas emissions: community-wide (buildings) (tonnes CO2e)	Outcome	1,445,000	1,460,000	1,490,000	1,415,000	1,390,000	1,210,000	↓

*In June 2024, Council adopted a new housing target under the Housing Vancouver strategy. Progress toward new targets will be tracked from January 1, 2024, to December 31, 2033. Housing counts from 2020 to 2023 fall under progress toward previous housing targets that were removed to restart the reporting period.

**Measured against Housing Vancouver strategy target for approvals.

***Measured against provincial housing target approximated over 10 years, based on Housing Vancouver strategy target breakdowns for social, supportive and purpose-built rental units.

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Government Transfer	1,300	100	1,423	1,323	4,576	3,253	245.9%
Total Revenues	1,300	100	1,423	1,323	4,576	3,253	245.9%
Expenditures and Transfers							
Planning, Urban Design and Sustainability							
Long-Range and Strategic Planning	14,581	15,127	17,094	20,528	20,711	182	0.9%
Current Planning	9,973	10,271	10,413	9,798	11,005	1,207	12.3%
General and Projects	6,705	7,369	5,682	4,526	12,385	7,859	173.7%
Total Expenditures and Transfers	31,258	32,767	33,189	34,852	44,101	9,248	26.5%
Net Operating Budget	-29,958	-32,667	-31,766	-33,529	-39,525	-5,995	17.9%
Capital Budget (\$ million)	19.0	8.0	16.3	12.9	16.8	3.9	30.1%

Note: Totals may not add due to rounding.

Explanation – Revenues

- Increase in Government Transfer for one-time funding from senior governments to support local government housing initiatives.

Explanation – Expenditures and Transfers

- Long-Range and Strategic Planning primarily reflects fixed cost increases in compensation and benefit expenses for existing staff.
- Current Planning primarily reflects (1) fixed cost increases in compensation and benefit expenses for existing staff (\$0.1 million) and (2) additional staffing resources to support the permitting program funded through permit fee increases (\$1.1 million).
- General and Projects primarily reflects (1) fixed cost increases in compensation and benefit expenses for existing staff (\$0.1 million); (2) one-time project expenses funded through senior governments to support local government housing initiatives (\$3.3 million); and (3) major project expenses funded through developer recoveries (\$4.5 million).

Notable Capital Projects

The following represents major projects and programs involving Planning, Urban Design and Sustainability. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Energy retrofits for non-City buildings
- Off-street EV charging infrastructure for non-City buildings
- Capital grant programs: Downtown Eastside Plan and Vancouver Heritage Foundation



VANCOUVER BOARD OF PARKS AND RECREATION

Business Services

Arts, Reconciliation and Culture

Parks and Green Spaces

Recreation Services

KEY SERVICES

Service	Service overview	Partners
<p>Business Services</p>	<p>Deliver services that support or augment traditional parks and recreation services, including destination attractions, marinas, golf courses, concessions and special events in Vancouver parks and beaches, with the goal to provide enhanced park experiences for all residents and visitors. Leverage commercial, non-profit and philanthropic partnerships to increase the provision and range of services offered to support the changing needs of Vancouver residents and visitors while supporting the local community, businesses and important economic sectors. Provide effective communication and engagement support internally and externally to keep staff, residents, stakeholders and others well informed and feeling heard.</p>	<p>Partners include joint operating partner Vancouver Botanical Gardens Association, more than 400 business and industry partners, hundreds of short-term and recurring permit holders, and other City services.</p>
<p>Arts, Reconciliation and Culture</p>	<p>Lead and direct the Park Board Reconciliation goals. Position arts and culture as a key component of wellness within the Park Board's broader wellness services, fostering a more equitable and accessible parks system for all Vancouver residents. Integrate reconciliation principles and practices into all planning, development and operations while supporting policies and programs that promote arts, culture and local food initiatives in parks and facilities. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.</p>	<p>Partners include xʷməθkʷəy̍əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tseil-Waututh) Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; land and food groups; and other City departments.</p>
<p>Parks and Green Spaces</p>	<p>Provide Vancouver residents and visitors safe, clean, accessible and inclusive beaches, seawalls and parks, including play spaces, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Plan for, deliver and manage high-quality parks and green spaces that are welcoming to everyone through stewardship, public safety, integrated pest and invasive species management, and climate change response in addition to building relationships with people sheltering in parks. Grow the inventory of parks through parkland acquisition and delivery through development and major projects.</p>	<p>Partners include environmental advocacy and stewardship groups, sports user groups and service delivery groups, such as the Vancouver Botanical Gardens Association. In addition, partners include other City departments, Vancouver Police Department, Vancouver School Board, Metro Vancouver, and provincial and federal organizations.</p>

Service	Service overview	Partners
Recreation Services	<p>Deliver and improve recreational services, programs and facilities to meet the recreation, leisure and sporting needs of the community in collaboration with community centre associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population, and deliver inclusive and accessible recreation for all. Work collaboratively with all City departments, the community and the region to respond to and recover from extreme weather, emergencies and disasters — common activations include warming and cooling shelters, as required.</p>	<p>Partners include many external organizations and groups, including 21 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, the Canadian Parks and Recreation Association, and the Recreation Facilities Association of British Columbia. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, viaSport, and dozens of provincial sport organizations, national sport organizations and community organizations. Additional partners include social service agencies, regulatory agencies (including Technical Safety BC and WorkSafeBC), and the Lifesaving Society.</p>

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Business Services	Advance key policies	Develop a Golf Services Plan to increase understanding of golf courses, pitch and putt courses, and driving ranges to inform decision-making, ultimately improving management practices and enhancing public access and enjoyment of these recreational facilities. Increase parking accessibility and lot utilization by completing a parking policy framework.	✓	
	Improve visitor experience at VanDusen Botanical Garden and Bloedel Conservatory	Implement the updated VanDusen Botanical Garden and Bloedel Conservatory Joint Operating Agreement and the joint Strategic Plan to enhance the visitor experience by ensuring seamless operations, fostering collaboration and driving the long-term growth and sustainability of these beloved attractions.	✓	✓
Arts, Reconciliation and Culture	Strengthen relationships with local Nations and urban Indigenous Peoples	Action the Park Board's 10 remaining reconciliation strategies (2016) to promote healing and understanding and foster a more inclusive and respectful community. Explore opportunities with the Musqueam, Squamish and Tsleil-Waututh Nations for co-management of parklands within their own respective territories that are currently under Park Board jurisdiction per the Vancouver Charter.	✓	✓
	Advance key policies	Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services as aligned with the City's Culture Shift plan, such as a City-wide Commemoration Framework. Lead culturally sensitive park naming and programming processes at Oakridge park, library and community centre in collaboration with Musqueam Indian Band.	✓	
Parks and Green Spaces	Deliver Invasive Species Management Plan	Improve invasive species management by developing a policy to mitigate the impact of invasive species in parks.	✓	
	Maintain safe, clean and welcoming parks for all	Respond to individuals sheltering in parks and work closely with the City's newly formed Integrated Response Team when encountering complex situations. Respond to increased service requests for graffiti removal, general cleaning and park amenity repairs. Deliver a Park Ranger program model report to clarify roles, responsibilities, authority level and resourcing.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Adapt day-to-day operational practices in response to climate change	Replace water-intensive annual plantings with resilient perennials that require less water and maintenance, conserving resources and reducing staff efforts while enhancing public spaces. Decrease greenhouse gas emissions through continued transition of small equipment from fuel based to battery powered. Prioritize tree planting in low canopy neighbourhoods to enhance green spaces, improve air quality and provide cooler, more enjoyable environments for the community.	✓	✓
	Deliver new and renewed parks and amenities as part of the Capital Plan implementation	Design and build new and renewed parks, amenities like dog off-leash areas, renewed water features, and green infrastructure projects to create a vibrant, healthy and inclusive city.	✓	✓
	Washrooms and fieldhouses renewals and upgrades	Increase provision of accessible public washrooms through continued implementation of the Washroom Strategy. Optimize fieldhouse utilization and activation by updating the Washroom and Fieldhouse Implementation Plan.	✓	✓
Recreation Services	Continue to improve access and inclusion to recreation	Deliver the recreation fees and charges policy to guide the process for the setting, modification, waiver and administration of fees for programs, drop-ins and rentals. Develop an accessibility road map to help Park Board services meet provincial standards and align with the City's Accessibility Strategy, reducing barriers and expanding access for people with disabilities.	✓	✓
	Support destination sporting events	Support the Invictus Games Vancouver Whistler 2025. Establish and operate FIFA World Cup 2026 training sites.	✓	✓
	Increase the community's recreational, leisure and sport capacity by supporting the development of new and renewed facilities	Increase seniors' programming opportunities through the delivery of a senior centre led by REFM at Sunset Community Centre. Contribute to the planning and development of new, expanded, renovated and renewed community centres at East Fraser Lands, Oakridge, Marpole, Sunset, RayCam, Hastings and Britannia Rink.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<p>Improve sport field capacity and utilization</p>	<p>Implement sport field maintenance standards to improve city-wide sport field quality and consistency, as identified in the Sport Field Strategy. Deliver new and renewed sport field amenities, including replacement of the Vancouver Technical Secondary School and Andy Livingstone Park synthetic turf field surfaces. Deliver new field lights at Hillcrest Park and replacement sport field lights at Beaconsfield Park, Clinton Park, Killarney Park (north field), Oak Park and Strathcona Park gravel sports fields.</p> <p>Deliver a new synthetic turf field and fieldhouse at Moberly Park.</p> <p>Renew and create new Park Board-Vancouver School Board agreements to improve and expand joint sport field operations.</p>	<p>✓</p>	<p>✓</p>
	<p>Improve aquatic, arena, sport field and fitness facilities, programs, services and safety</p>	<p>Develop and deliver policy and strategies as per the recommendations outlined in the Track and Field Strategy and the Sport Field Strategy that centre equity. For example, develop a new allocation policy that focuses on equitable access to spaces.</p>	<p>✓</p>	<p>✓</p>

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Business Services	Championship golf rounds	Quantity	162,448	230,187	219,115	232,424	230,000	230,000	→
Parks and Green Spaces	Park space (hectares)	Quantity	1,339	1,343	1,344	1,344	1,345	1,348	↑
	Trees planted by Park Board (total)*	Quantity	5,999	2,642	1,487	3,473	2,586	3,700	→
	Land area covered by tree canopy	Outcome	23.0%	23.0%	23.0%	25.0%	25.0%	25.0%	↑
Recreation Services	Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program)	Outcome	14.2%	5.9%	10.0%	9.9%	11.0%	15.0%	↑
	Utilization of registered aquatic and ice arena programs	Quality	36%	79%	82%	81%	85%	90%	→
	Hours of outdoor sport facility permitted	Quality	118,983	108,708	123,718	128,931	125,000	126,000	→
	Participant visits to aquatic, arena and fitness drop-ins	Quantity	995,350	936,023	2,146,793	2,909,551	2,805,300	2,800,000	→

*More than 25,000 trees have also been planted in Stanley Park in 2024 as part of hemlock looper restoration.

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Admissions, memberships & passes	14,750	26,567	27,828	34,138	36,047	1,909	5.6%
Sale of Food & Goods	3,007	6,034	6,269	7,418	7,867	449	6.1%
Short-term facility or space rentals	3,103	5,066	5,473	6,235	6,720	485	7.8%
Programming	2,159	4,453	4,863	3,425	4,351	926	27.0%
Program Fees - Miscellaneous	771	1,568	2,399	1,102	2,117	1,015	92.1%
Short-term equipment rentals	711	949	985	1,451	1,537	86	5.9%
Total Program fees	24,501	44,637	47,816	53,769	58,639	4,871	9.1%
Parking Revenue	6,543	7,592	9,417	9,549	9,649	100	1.0%
Cost Recoveries, Grants & Donations	5,434	4,613	5,012	6,028	6,288	261	4.3%
Bylaw Fines	900	900	900	2,425	2,474	49	2.0%
Other Revenue	6,187	7,755	7,950	8,037	8,123	86	1.1%
Total Revenues	43,565	65,497	71,095	79,808	85,174	5,366	6.7%
Expenditures & Transfers							
Parks & Recreation							
Recreation Services	55,266	54,497	57,546	63,463	67,053	3,590	5.7%
Park Operations	43,075	43,836	48,818	54,388	59,460	5,072	9.3%
Business Services							
Golf	6,769	7,744	8,004	8,951	9,593	642	7.2%
VanDusen, Bloedel, Celebration Pavilion	3,488	5,513	5,723	6,793	7,764	970	14.3%
Parks & Rec Lot & Enforcement Parking	1,603	1,722	2,405	3,133	3,155	22	0.7%
Concessions	1,776	2,574	2,736	2,886	3,027	141	4.9%
Business Development, Donations, Sponsorship & Support	1,615	1,646	1,799	2,485	2,557	72	2.9%
Marinas	1,980	1,997	1,999	2,244	2,256	12	0.5%
Stanley Park Train	659	1,462	1,425	1,709	1,820	111	6.5%
Lease & Licences	381	651	1,042	1,031	1,072	42	4.0%
Park Use Permits	621	676	835	851	1,213	362	42.6%
Total Business Services	18,890	23,985	25,968	30,084	32,458	2,374	7.9%
Strategic Support & Board Relations							
Board and Strategic Support	7,022	8,336	8,793	9,123	9,417	295	3.2%
Corporate support services allocations	10,277	10,630	11,017	11,437	12,096	658	5.8%
Total Support & Board Relations	17,299	18,966	19,810	20,560	21,513	953	4.6%

Arts, Reconciliation & Culture	876	1,281	1,511	1,864	1,936	72	3.8%
Planning & Park Development	1,131	1,047	1,188	1,161	1,474	314	27.0%
Total Expenditures & Transfers	136,537	143,612	154,841	171,520	183,894	12,375	7.2%
Net Operating Budget	-92,972	-78,115	-83,746	-91,712	-98,721	-7,009	7.6%
Capital Budget (\$ million)	108.2	49.5	39.4	45.6	43.3	-2.3	-5.1%

Note: Totals may not add due to rounding.

Explanation – Revenues

Revenues increased by \$5.4 million:

- The Park Board increased program fees by \$3.5 million in order to fund fixed cost increases and limit property tax investment increases within the Park Board.
- The Park Board increased non-profit lease revenues by \$0.1 million in an effort to reduce property tax increases.
- The Park Board increased revenues by \$0.3 million as related to Oakridge Community Centre, which are used to offset the ongoing operating impacts of the new facility.
- The Park Board increased revenues by \$1.5 million within the Business Services division in order to realign revenue budgets with historical trends.

Explanation – Expenditures and Transfers

Expenses have increased by \$12.4 million:

- Park Board fixed costs have increased by \$7.7 million to cover compensation and benefits and cost escalations for maintenance supplies and materials.
- Park Board expense budget has increased because of newly transferred water consumption budget of \$1.6 million and new investment in operating impacts of capital of \$1.8 million.
- Park Board expense budget has increased \$1.3 million to reflect increased Business Services revenue budgets, which align with historical trends.

Notable Capital Projects

The following represents major projects and programs involving Vancouver Board of Parks and Recreation. Information on notable capital projects and programs is outlined in the Capital Budget section.

- New synthetic turfs and fieldhouses
- New track and field facility at Killarney Park
- New east park in Southeast False Creek
- Andy Livingstone Synthetic Turf Renewal



VANCOUVER FIRE RESCUE SERVICES

Community Safety and Risk Reduction

Fire Suppression, Special Teams and Medical Response

KEY SERVICES

Service	Service overview	Partners
<p>Community Safety and Risk Reduction</p>	<p>To save lives and build safer communities for all citizens of and visitors to Vancouver by ensuring community fire risk is understood and managed through fire prevention inspections, educating the public on fire safety and fire safety regulations, and conducting inspections of business and residential properties to enforce the BC Fire Code under the authority of the Fire Safety Act.</p>	<p>Partners include Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, other internal City services, provincial health authorities, and other local fire agencies.</p>
<p>Fire Suppression, Special Teams and Medical Response</p>	<p>To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to fires and rescues and providing specialized support (i.e., hazmat, marine or Heavy Urban Search and Rescue team [HUSAR]) to disaster response and large-scale public events.</p> <p>To save lives and build safer communities for all citizens of and visitors to Vancouver by providing pre-hospital care services as a layered first responder emergency medical response (EMR) service for immediate lifesaving care (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.</p>	<p>Partners include other City services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, other local fire agencies, BC Emergency Health Services, and Emergency Medical Assistants Licensing Board.</p>

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Community Safety and Risk Reduction	Address fire and life safety hazard concerns	Provide regular inspections, education and fire suppression support to residents and various stakeholders serving people living in SROs and encampments. Capture and review data regarding the vulnerable communities and fire risks.	✓	✓
	Ensure fire safety standards and regulatory compliance	Ensure compliance and enforce BC Fire Code, Vancouver Building By-law and Fire By-law through Council-approved changes (e.g., sprinkler isolation valves, lockable lighters, vacant properties, lithium-ion batteries). Implementation of the Fire Services Act.	✓	✓
	Community needs assessment	Develop an all-hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact.	✓	
Fire Suppression, Special Teams and Medical Response	Comprehensive department-wide needs assessment study	Address current and future needs through a comprehensive review to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires and the overdose crisis, providing effective community outreach and public education to a diverse city.	✓	✓
	Outreach and diversity	Incorporate and align with the City's UNDRIP Strategy in VFRS initiatives related to promoting culture, diversity and outreach.	✓	✓
	Mitigate cancer and occupational disease risks	Explore and expand on the scope of the current multi-year presumptive cancer screening for all VFRS employees. Explore other education, resources, outside partnerships and tools to identify, reduce or mitigate presumptive occupational injuries and illnesses.	✓	✓
	Enhance staff attraction, retention and engagement	Engage fire staff to contribute in recruitment outreach and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver.	✓	✓
	Promote physical and mental well-being	Enhance the capabilities of the Critical Incident Stress Management (CISM) team with additional resources (e.g., Applied Suicide Intervention Skills Training [ASIST]). Continue to provide support for employees to best address the occupational impact and effect related to their mental wellness.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Ensure effective and operationally safe resource levels	Align resources based on needs identified to improve response times. Update dispatch algorithms to utilize emergency resources efficiently.	✓	✓
	Run dynamic resource plans for continuity of service in special and major events and climate emergencies	Ensure robust planning for planned major events, including 2026 FIFA World Cup games preparedness. Continue to coordinate with inter-city and external agencies regarding preparations for localized emergencies.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Community Safety and Risk Reduction	Fire safety inspections	Quantity	11,380	17,134	18,488	19,476	20,000	20,000	↑
	Violations per total inspections (%)	Outcome	16.0%	13.2%	10.0%	11.9%	12.5%	10.0%	↓
Fire Suppression, Special Teams and Medical Response	Fires with damage	Outcome	2,855	3,431	3,608	4,308	4,100	n/a	↓
	Structure fires confined to area of origin (%)	Outcome	17.3%	19.5%	19.5%	21.1%	22.0%	20.0%	↑
	Fire incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:26	00:06:40	00:06:43	00:06:22	00:06:30	00:06:40	↓
	Medical incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:07:00	00:07:05	00:07:10	00:06:51	00:06:45	00:06:40	↓
	Response to overdose incidents	Quantity	4,034	7,767	6,973	8,938	8,500	n/a	↓

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program Fees	736	750	773	796	844	48	6.0%
Cost Recoveries, Grants & Donations	8,685	9,112	9,112	10,563	10,563	0	0.0%
Other Revenue	87	87	87	87	87	0	0.0%
Total Revenues	9,508	9,950	9,973	11,447	11,495	48	0.4%
Expenditures & Transfers							
Fire & Rescue Services							
Fire Suppression & Medical	126,748	135,850	144,598	164,844	171,785	6,942	4.2%
Training & Administration	5,902	5,642	6,163	6,567	6,528	-39	-0.6%
Prevention	4,063	4,289	5,000	6,195	6,240	45	0.7%
E-Comm allocation	7,393	7,730	8,668	9,479	10,614	1,134	12.0%
Total Expenditures & Transfers	144,105	153,511	164,430	187,085	195,166	6,947	3.7%
Net Operating Budget	-134,597	-143,561	-154,457	-175,638	-183,672	-6,899	3.9%
Capital Budget (\$ million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Note: Totals may not add due to rounding.

Explanation – Revenue

- Increase to program fees at around 6% is aligned with the cost of service delivery at a City-wide level.

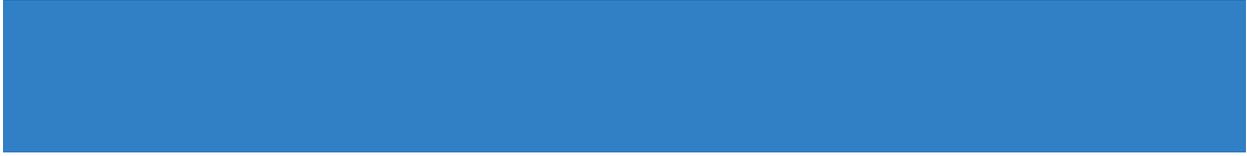
Explanation – Expenditures and Transfers

- Increase to expenditure budget is due to (1) salary increments for existing staff and fringe benefit rate increases, (2) an increase in the fringe benefits expenses reflecting the second additional CPP contributions (CPP2) introduced in 2024, (3) full-year costs related to 22 new staff approved in 2024, in addition to incremental resources to address gaps in staffing as recommended by the Vancouver Fire Rescue Services operational review, (4) costs related to the annual replacement of the PFAS-free bunker gear, and (5) increase in E-Comm allocation based on E-Comm’s projected increase.

Notable Capital Projects

The following represents major projects and programs involving Vancouver Fire Rescue Services. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Renewal and expansion of Downtown South Firehall (Firehall No. 8)
- Renewal of vehicles and equipment for Vancouver Fire Rescue Services
- Renewal and expansion of Grandview Firehall (Firehall No. 9) and Temporary Firehall



VANCOUVER POLICE DEPARTMENT

Police Services

KEY SERVICES

Service	Service overview	Partners
<p>Police Services</p>	<p>Provide core, essential police services to Vancouver residents, businesses and visitors by responding to calls for service and preventing and investigating crime. Strengthen relationships with all communities and maintain efforts to be the safest major city in Canada.</p>	<p>Partners that support VPD’s objectives include, but are not limited to, community groups (e.g., Community Policing Centres); Business Improvement Associations (BIAs); Indigenous communities; local advocacy groups; the City of Vancouver; local, national and international law enforcement agencies; public safety partners; the Government of BC and agencies (e.g., BC Prosecution Service, BC Ambulance Service, and BC health authorities); and federal government agencies.</p>

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Police Services	Body-worn cameras (BWC)	Roll out a BWC program as endorsed by the Vancouver Police Board and Vancouver City Council. This rollout will be informed by the 2024 pilot project evaluation and is expected to consist of deployment for patrol and other frontline officers in 2025.	✓	✓
	Innovations in public safety	Continue to develop innovative solutions to enhance public safety, building on the Operations Command Centre and the Metro Teams as well as through exploring the use of artificial intelligence (AI). The VPD’s digital evidence management system serves as a foundation for technological initiatives.	✓	✓
	Vulnerable persons	Further engage vulnerable persons and enhance support for victims, including the families of missing persons. Continue to target child-luring predators, human traffickers, repeat and violent offenders, scams targeting the elderly, online fraud, and sextortion through enhanced investigations and information sharing. Work with the provincial government to ensure compliance with British Columbia policing standards.	✓	✓
	Violent and hate crimes	Work to prevent and combat all acts of violence, and specifically target those who commit sexually motivated crimes, gang violence and hate crimes as well as random, unprovoked stranger attacks.	✓	✓
	Recruitment and retention	Ongoing focus on the recruitment and retention of employees, with an emphasis on being competitive in the current hiring environment.	✓	✓
	Enterprise risk management (ERM)	Continue to improve VPD’s ERM program to further coordinate and manage risks which could impact the VPD organizational mission, as recommended in the 2023 report from the Office of the Auditor General.	✓	✓
	Inquest recommendations	Continue to implement the jury recommendations stemming from various coroner’s inquests that focus on a number of VPD operational and administrative matters.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Youth investment	Further support youth and curb youth violence and other negative behaviours through enhanced programming and diversion services, including the reimagined School Liaison Officer (SLO) program; mental health and sexual consent forums and workshops; anti-gang presentations; leadership, sporting and outreach activities; and at-risk youth monitoring and referrals.	✓	✓
	Property crime and cybercrime	Leverage technology, community partnerships and public education to improve reporting and police response as well as to prevent and reduce victimization.	✓	✓
	Public order and safety and the 2026 FIFA World Cup	Enhance public order and related security and emergency management processes in advance of the FIFA World Cup matches to be held in Vancouver in 2026. Continue to implement recommendations from the Mass Casualty Commission in Nova Scotia and continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, encampments and disorder.	✓	✓
	Equitable, diverse and inclusive (EDI) policing practices	Strengthen public accountability and community relationships through ongoing EDI review of the VPD's policies, procedures and practices, including further anti-racism awareness and decolonization efforts.	✓	✓
	Employee support	Continue to enhance health and wellness and professional development supports to advance the health, mental resiliency, training and personal growth of sworn officers and civilian professionals.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Police Services	Police emergency incident response time (Priority 1 calls) (minutes:seconds (average))	Quality	00:10:14	00:10:10	00:10:20	00:10:38	00:10:35	n/a	↓
	Property crime rate (crimes/1,000)	Quantity	49.0	41.4	43.6	46.6	41.5	n/a	↓
	Violent crime rate (crimes/1,000)	Quantity	8.3	8.5	8.6	8.6	8.1	n/a	↓
	Crime rate (crimes/1,000)	Quantity	66.6	58.2	60.1	63.7	58.9	n/a	↓
	Crime Severity Index – Violent Crimes	Quality	99.5	99.1	105.8	102.8	96.3	n/a	↓
	Crime Severity Index – Non-Violent Crimes	Quality	105.9	90.5	87.2	95.5	93.9	n/a	↓
	Crime Severity Index	Quality	104.4	92.4	91.9	97.0	89.7	n/a	↓
	Calls for police service	Quantity	241,611	226,552	218,447	240,270	234,914	n/a	↓

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program Fees	2,081	2,123	2,186	2,186	2,317	131	6.0%
Parking Revenue	155	155	155	155	155	0	0.0%
Cost Recoveries Grants & Donations	22,079	22,933	25,723	28,807	29,302	496	1.7%
Other Revenue	207	207	207	207	207	0	0.0%
Total Revenues	24,522	25,418	28,272	31,355	31,982	627	2.0%
Expenditures & Transfers							
Police Services							
Support Services	144,463	147,890	167,139	183,594	187,021	3,427	1.9%
Operations	116,306	128,875	132,539	150,357	152,031	1,674	1.1%
Investigations	57,030	62,939	65,819	74,125	75,062	936	1.3%
Office of Chief Constable	1,812	1,865	1,847	2,082	2,095	13	0.6%
Vancouver Police Board	-2,882	297	318	798	980	182	22.8%
E-Comm and Prime levies	24,173	25,072	34,172	31,706	36,244	4,538	14.3%
Total Expenditures & Transfers	340,901	366,938	401,835	442,662	453,434	10,771	2.4%
Net Operating Budget	-316,379	-341,520	-373,562	-411,307	-421,452	-10,144	2.5%
Capital Budget (\$ million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Note: Totals may not add due to rounding.

Explanation – Revenues

- The 2025 increase includes a 6% increase to fees to cover cost increases and that was applied to all City departments. Additionally, the remaining increase in recoveries also reflects a corresponding increase in the expenditures budget for certain salaries that are cost recoverable, resulting in a net zero impact on the budget.

Explanation – Expenditures and Transfers

- The year-over-year increase is largely for salary adjustments and related benefits for the employer portion of payroll deductions and fixed cost increases for items such as fleet maintenance, insurance and utilities.
- Nearly half of the increase is for the levy payment to E-Comm 9-1-1 for dispatch and call taking services.
- As a result of the increase to recoveries mentioned above, a portion of the corresponding increase is included in the expenditures budget for operating salary expenses within the Support Services, Investigations, and Operations divisions.

- The increase also includes funding for cost of living adjustments for the 12 Community Policing Centres, implementation of a Coroner’s Inquest recommendations, and the nursing contract at the Vancouver Jail.
- The 2025 expenditures budget excludes any rate increases for the employer portion of wage-related benefits (e.g., pension, WorkSafeBC); however, as per agreement with City staff, a routine budget adjustment will be made mid-year in 2025.

Notable Capital Projects

The following represents major projects and programs involving Vancouver Police Department. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Renewal of vehicles and equipment for Vancouver Police Department
- Electrification of vehicles and equipment for Vancouver Police Department
- Planning and scoping of the Vancouver Police Department headquarters

VANCOUVER PUBLIC LIBRARY

Collections and Resources

Information Technology Access

Library Public Space

Public Programming

Reference and Information Services

KEY SERVICES

Service	Service overview	Partners
Collections and Resources	Provide access to information and ideas through diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver’s communities, and consider future growth. Collect, curate and manage these materials for the public.	This service area is funded by the library’s operating budget and enhanced by donors through the VPL Foundation.
Information Technology Access	Ensure Vancouver residents have free access to the technology required to conduct essential day-to-day activities online, are supported in lifelong learning, and are engaged digital citizens. Provide free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.	Partners include BCNET, a non-profit whose network peering service will work to improve the bandwidth of public internet at all VPL locations and donors through the VPL Foundation for STEM (science, technology, engineering and mathematics) kits for children. Future priority projects will require engaging with community partners and other levels of government.
Library Public Space	Provide accessible public spaces for all ages, including individual reading, work and study areas; group collaboration areas; multi-purpose rooms for community gatherings and library programs; and outdoor spaces.	Partners include City facilities staff; the VPL Foundation; xʷməθkʷəy̅əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tseil-Waututh) First Nations; the Crisis Intervention and Suicide Prevention Centre of British Columbia; and community organizations and groups who provide input and assistance to undertake revitalization of and accessibility improvements to library spaces.
Public Programming	Create opportunities for adults, teens and children to learn, explore ideas and come together in a shared in-person or digital experience that increases understanding across diverse communities and builds connections and belonging. Support lifelong learning, reading, cultural exchange, civic dialogue and community connectedness.	Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, VPL Foundation, other levels of government, and First Nations and urban Indigenous Peoples.
Reference and Information Services	Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence. Develop and support VPL’s digital branch (vpl.ca). Answer research, technology and information questions in person, by phone and by email. Provide job search resources, small business information and newcomer supports.	Partners include Library and Archives Canada, BC Settlement and Integration Services, other non-profit organizations, educational institutions and all levels of government.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Collections and Resources	Controlled digital lending	Establish a digitization and online access program for older Canadian materials that are otherwise not available in digital format.	✓	✓
	Lending kits	Enhance new in-house lendable kits and programming to support children’s learning of STEM concepts.	✓	
Information Technology Access	Accessibility	Continue to improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓	✓
	Technology lending	Launch in-branch laptop lending program pilot at the new library branch at Oakridge.	✓	
Library Public Space	Oakridge Branch development	Prepare new collection/resources and open the new library branch at Oakridge.	✓	
	Children’s Library expansion	Revitalize the Children’s Library, adding another room for group programming as well as interactive, accessible and welcoming spaces for children and families.	✓	
	Indigenous engagement in facilities redevelopment	Expand work with the xʷməθkʷəyəm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) Nations to integrate Indigenous history, language, art and culture into facility redevelopments and renovations.	✓	✓
Public Programming	Indigenous relations	Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous Peoples in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.	✓	✓
	Equity and inclusion programming	Continue to offer and expand programs that increase understanding of and reduce discrimination against IBPOC communities.	✓	✓
Reference and Information Services	Newcomer supports	Continue to work with partners at community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	✓
	Multicultural strategy	Develop a strategy to serve distinct cultural/ethnic groups in the community through consultation and demographic research. Support English language learning services, enhance connections with resources for newcomers, and celebrate Vancouver’s diverse cultures and languages across VPL services.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Collections and Resources	Library collection use: physical circulation and digital use (items)	Quantity	6,422,403	8,939,538	9,075,281	10,425,449	10,727,000	10,806,000	↑
Information Technology Access	Time spent on public access computer workstations (hours)	Quantity	216,424	289,091	445,830	495,834	511,000	518,000	↓
Library Public Space	In-person visits to libraries in system	Quantity	1,778,244	2,832,329	4,053,565	4,552,642	4,785,000	4,938,000	↑
Public Programming	Program participation	Quantity	142,184	91,393	134,420	182,586	181,000	183,000	→
Reference and Information Services	Website sessions	Quantity	4,709,884	5,730,233	5,340,393	6,275,214	6,369,000	6,465,000	↑

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program Fees							
Program Fees – Miscellaneous	856	586	385	385	385	0	0.0%
Admissions, memberships and passes	175	175	175	175	175	0	0.0%
Sale of food and goods	65	65	65	65	65	0	0.0%
Total Program Fees	1,096	826	624	624	624	0	0.0%
Cost Recoveries Grants and Donations	2,488	2,488	2,488	1,976	1,976	0	0.0%
Other Revenue	1,198	1,198	1,198	1,198	1,198	0	0.0%
Total Revenues	4,782	4,512	4,310	3,798	3,798	0	0.0%
Expenditures and Transfers							
Library							
Library – Public Services	47,525	49,239	50,008	54,145	55,461	1,316	2.4%
Library – Administrative Services	7,669	8,567	8,861	8,732	8,993	261	3.0%
Total Expenditures and Transfers	55,193	57,806	58,869	62,877	64,454	1,577	2.5%
Net Operating Budget	-50,411	-53,294	-54,558	-59,079	-60,656	-1,577	2.7%
Capital Budget (\$ million)	0.3	0.3	2.2	0.4	1.5	1.1	275.4%

Note: Totals may not add due to rounding.

Explanation – Revenues

- Library revenues remain relatively stable from year to year, at around \$3.8 million annually. For 2025, there is no change to the revenue budget.

Explanation – Expenditures and Transfers

- Fixed cost adjustments for electricity and natural gas, equipment and collections, and rent and lease expenses.
- Estimated increases in compensation and benefit expenses for existing staff positions.
- Operating impacts of previously approved capital projects, specifically the new library branch in Oakridge Civic Centre, which is part of the new civic facility that is due to open in 2025. This will be the second-largest branch in the system (after Central Library).
- Additional funding of \$100,000 to stabilize operations and partially address risks to Sunday operations due to staffing issues.

Notable Capital Projects

The following represents major projects and programs involving Vancouver Public Library. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Furniture and equipment for Oakridge Branch Library
- Marpole Branch Library detailed design and construction

CORPORATE SUPPORT

City Clerk's
Office

City Manager's
Office

Finance and
Supply Chain
Management

Human
Resources

Legal
Services

Office of the
Chief Safety
Officer

Real Estate,
Environment and
Facilities
Management

Technology
Services

Risk
Management

2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program Fees							
Program Fees - Miscellaneous	269	219	119	83	88	5	6.0%
Sale of Food & Goods	12	12	12	13	14	1	6.0%
Programming				102	109	6	6.0%
Total Program Fees	281	231	131	198	210	12	6.0%
Parking Revenue	527	781	807	1,068	1,074	7	0.6%
Cost Recoveries, Grants & Donations	995	1,884	2,238	2,638	2,717	79	3.0%
Investment	0	0	0	350	350	0	0.0%
Other Revenue							
Other Revenue - Miscellaneous	351	815	815	435	402	-34	-7.7%
Other Revenue - Rental and Lease	235	861	635	1,054	963	-91	-8.6%
Total Other Revenue	587	1,676	1,450	1,489	1,364	-125	-8.4%
Total Revenues	2,390	4,573	4,626	5,742	5,715	-27	-0.5%
Expenditures & Transfers							
Real Estate & Facilities Management							
Facilities Management & Operational Excellence	25,801	28,609	29,295	32,596	32,921	325	1.0%
Facilities Planning & Development	2,308	2,168	2,214	2,569	2,402	-167	-6.5%
Real Estate Services and Projects	1,431	1,632	1,470	1,620	1,703	82	5.1%
Environmental Services	595	1,130	975	1,232	974	-257	-20.9%
REFM Administrative Services	23	-514	765	-91	214	305	336.0%
Total Real Estate & Facilities Management	30,159	33,025	34,719	37,926	38,215	288	0.8%
Finance and Supply Chain Management	17,405	18,427	18,780	18,209	18,246	37	-0.2%
Technology Services							
Information Technology	35,903	38,134	39,151	42,987	50,026	7,039	16.4%
3-1-1 Call Centre	3,469	3,962	3,853	4,112	3,674	-438	-10.7%
Total Technology Services	39,372	42,096	43,004	47,098	53,700	6,601	14.0%
Other Support Services							
Office of Chief Safety Officer	6,830	7,291	10,324	10,837	11,589	752	6.9%
Human Resources	9,023	8,789	8,036	8,888	9,228	340	3.8%
City Clerk	5,567	6,068	6,152	7,191	7,292	100	1.4%
Legal Services	5,644	5,890	6,189	6,806	6,705	-101	-1.5%
City Manager	2,452	2,759	3,592	4,393	5,498	1,105	25.1%
Non-Market Housing Development	0	4,957	5,488	416	410	-6	-1.3%
Communications & Engagement	2,258	2,538	2,447	2,806	2,715	-90	-3.2%

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Risk Management	2,195	2,167	2,261	2,369	2,384	14	0.6%
Business and Economy Office				355	873	518	145.9%
Equity and Diversity Office	483	718	678	966	1,003	37	3.8%
Internal Audit	803	814	824	897	908	11	1.2%
Total Other Support Services	35,255	41,989	45,990	45,925	48,606	2,680	5.8%
Total Expenditures & Transfers	122,191	135,537	142,493	149,159	158,766	9,607	6.4%
Net Operating Budget	-119,801	-130,964	-137,867	-143,417	-153,051	-9,634	6.7%
Capital Budget (\$ million)	338.3	261.1	255.4	306.6	340.5	33.9	11.1%

Note: Totals may not add due to rounding.

Explanation – Revenues

- Real Estate and Facilities Management
 - Decrease of \$85,000 in revenue mainly from decrease in rental revenue due to termination of sub-lease for Echelon Centre building partially offset by increase in cost recoveries from tenants of leased-out properties.

Explanation – Expenditures and Transfers

- Real Estate and Facilities Management
 - Increase to expenditure budget primarily due to \$0.7-million increase in estimated compensation and benefit expenses arising from negotiated settlements for existing staff, \$0.2-million increase in insurance premiums, and \$0.2 million in additional funding to cover inflationary increase in contracted services required for maintenance of civic buildings. Funding of \$1.7 million is provided for operating impacts of capital mainly related to new community centre, childcare and firehall projects that will complete in 2025 and need to be operated and maintained on an ongoing basis. These increases are partially offset by a \$2.3-million increase in cost allocations to Capital, PEF, VAHEF and Building cost allocations, and a \$0.2-million decrease in net rental costs mainly due to expiration of W. Heritage Woodward lease.
- Technology Services
 - The 2025 Operating Budget reflects \$2.4 million in expenses for operating impacts associated mainly with data centre relocation and the upgrade and renewal of enterprise data and analytics licences, and a \$3.5-million increase in expenses related to the renewal of the Microsoft Enterprise Agreement providing licences and cloud services.

- Other support services
 - \$1.1-million increase to Office of the City Manager primarily due to \$1.0 million additional UNDRIP-related capacity funding coupled with adjustments to compensation and benefits expenses.
 - \$0.3-million increase to Human Resources primarily due to regular compensation and benefits expense adjustments.
 - \$0.8-million increase to the Office of the Chief Safety Officer primarily due to regular compensation and benefits expense adjustments, fair wage-related contractual increases and higher safety-system-related licensing fees.
 - \$0.5-million increase to Business and Economy Office primarily due to the annualization of operating budget that was pro-rated in the prior year upon establishment. A proportion of the savings realized through the decommissioning of the Vancouver Economic Commission was reallocated to support the creation and ongoing operation of the Business and Economy Office.
 - Strategy and Project Support Office (SPSO) — Please refer to the City Manager’s Office service plan for SPSO’s key services delivered and priority initiatives. Note that the SPSO budget is reported under the General Government section of the Detailed Operating Budget Table in Part I of the 2025 Budget and is excluded from the Corporate Support budget table on the preceding pages.

CITY CLERK'S OFFICE

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

KEY SERVICES

Service	Service overview
Access to Information and Privacy	Oversee the City’s statutory obligations as mandated by the Freedom of Information and Protection of Privacy Act (FIPPA) of British Columbia. This includes managing access to information and compliance with all privacy provisions of the legislation and policy. Additionally, direct the City’s corporate information, which entails administrative oversight of VanDocs, the City’s Electronic Records and Document Management System (ERDMS), and City-wide obligations under the Records Management By-law and policy.
Board of Variance	Provide board members with administrative support and assist property owners with the appeal process. The Board of Variance is an independent appeal body established by Council under the Vancouver Charter (Section 572) and consists of five board members appointed by City Council.
Business and Election Services	Provide City Council members with executive administrative support. Manage Council correspondence. Hold elections and by-elections for City offices, the Park Board and Vancouver School Board, and administer plebiscites.
City of Vancouver Archives	Acquire, preserve and provide public access to Vancouver’s documentary heritage, including the City’s records of permanent value and complementary records from the private sector.
External Relations and Protocol	Manage official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Manage the City’s micro-weddings program. Arrange City Hall illuminations and half-masting to mark significant occasions. Produce protocol events such as City award events, annual celebrations and ceremonies.
Legislative Operations	Conduct Council, committee and other official public meetings. Oversee and manage City Council-appointed advisory bodies. Support corporate policy management processes.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Access to Information and Privacy	FOI and privacy case management system	Work with Technology Services to provide efficient, transparent and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓
	Streamline operations	Identify opportunities to streamline operations and focus resources on high-impact activities that involve specialized expertise for improved delivery of services.	✓	✓
	On-demand training	Work with Technology Services to build a mandatory, accessible online program for Access to Information and Privacy training.	✓	✓
	Vital records	Explore opportunities to develop a vital records program in collaboration with business continuity plan.	✓	✓
Business and Election Services	Election planning	Plan and execute a by-election for 2025. Increase election planning for the 2026 general local election. Complete accessibility assessment for potential voting places in 2026.	✓	✓
	Civic engagement	Update and promote the civics toolbox and provide educational opportunities on civic literacy to youth and underserved communities to increase engagement levels in the City’s decision-making processes.	✓	✓
	Mayor and Council support	Update and improve documentation of processes and procedures for Council support, and increase retention of Councillor Assistants to improve stability and continuity for Council members.	✓	✓
City of Vancouver Archives	Archives facility	Work with Real Estate and Facilities Management to stabilize satellite site facility and maximize capacity.	✓	✓
	Digital Archives Strategy	Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
External Relations and Protocol	Wedding program	Grow the wedding program and identify new avenues for revenue generation.	✓	✓
	Vancouver Remembrance Day Committee (VRDC) improvements	Implement the findings of the 2024 VRDC review to align with the City of Vancouver’s values, enhance future preparedness and improve efficiencies.	✓	✓
Legislative Operations	Advisory Body continuous improvements	Advise advisory bodies so that their work plans align with Council’s stated priorities, and support their ongoing work.	✓	✓
	Policy Management Framework continuous improvements	Advance the development, review and amendment of policies in a consistent manner with appropriate consultation and accountability for policy leads and stakeholders. Explore software options to enhance tracking of policy changes.	✓	✓

CITY MANAGER'S OFFICE

Business and Economy Office

Civic Engagement and Communications

Equity Office

FIFA World Cup 26 Vancouver™ Host Committee

Indigenous Relations

Internal Audit

Intergovernmental Relations and Strategic Partnerships

Strategy and Project Support Office

Vancouver Housing Development Office

KEY SERVICES

Service	Service overview	Partners
Business and Economy Office	Ensure that the City’s regulations, policies, processes and programs are designed to support and to minimize obstacles for local business, and serve as an internal centre of excellence concerning business support, economic development and investment attraction.	Private sector members of Vancouver’s business community, public sector and non-profit entities involved in supporting economic development and investment, and academic institutions
Civic Engagement and Communications	Provide communications strategy, planning and delivery to support public and staff understanding of City policies, priorities, programs and emerging issues. Support opportunities for the public and key stakeholders to provide input and influence the direction and operations of the City.	
Equity Office	Act as a guide and drive strategic change initiatives to shift internal systems and workplace cultures away from discrimination and toward supporting members of groups that experience marginalization.	
FIFA World Cup 26 Vancouver™ Host Committee	Work with key hosting partners including the Government of British Columbia, the BC Pavilion Corporation, the Vancouver International Airport, Vancouver Board of Parks and Recreation, and the local host Nations to lead the planning and delivery of the FIFA World Cup 2026.	Government of BC, BC Pavilion Corporation, Vancouver International Airport, FIFA Canada, and local host First Nations.
Indigenous Relations	Steward the City’s government-to-government relationship with the three local Nations, xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaʔ (Tsleil-Waututh) Nations and guide implementation of the City’s corporate Indigenous relations priorities, including the City’s United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Strategy.	
Internal Audit	Reinforce efficiency, effectiveness and accountability at the City by performing compliance, financial and operational audits assessing the effectiveness of internal controls and efficiency of business processes.	
Intergovernmental Relations and Strategic Partnerships	Develop and implement strategies to foster relationships and influence other orders of government and external partners to advance the interests of Vancouver residents and businesses and achieve the City’s long-term strategic goals.	Federal, provincial, regional and municipal governments, including agencies and Crown corporations, as well as key external partners.

Service	Service overview	Partners
Strategy and Project Support Office	Coordinate, facilitate and elevate work across City departments by providing a spectrum of supports including strategic/operational business planning, continuous improvement programs, performance measurement, decision support and project management.	
Vancouver Housing Development Office	Preserve existing affordable housing and deliver new homes for lower-income and middle-income residents, utilizing the City’s real estate portfolios.	BC Housing, Canada Mortgage and Housing Corporation, and the non-profit and community housing sector.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Business and Economy Office	Establish the Business and Economy Office	Undertake the work necessary to establish this new function, including developing a work plan and organizational structure, hiring a staff team and engaging internal and external stakeholders.	✓	
Civic Engagement and Communications	Capital delivery communications	Increase public awareness of the City’s current Capital Plan, which has allocated \$3.5 billion in strategic, long-term infrastructure investments to enhance the livability, sustainability and resilience of the city.	✓	✓
	Strategic public engagement advising and coordination	Coordinate and offer strategic input on cross-City engagement planning, including scope, methodology and language accessibility.	✓	✓
Equity Office	Equity literacy and capacity building	Provide a range of opportunities for staff and elected officials to learn about equity and the key commitments within the Equity Framework.	✓	✓
	Equity Framework implementation	Coordinate and track progress on the implementation of the City’s Equity Framework, including working with business units on identity-based strategies and departmental equity initiatives to ensure an aligned approach across City departments.	✓	✓
FIFA World Cup 26 Vancouver™ Host Committee	FWC26 planning	Work with the City’s hosting partners to undertake planning and preparation work to ensure the City meets its Host City obligations to host seven FIFA World Cup matches in summer 2026.	✓	✓
Indigenous Relations	Reconciliation	Support the work of City of Vancouver’s UNDRIP Strategy with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliwətał (Tsleil-Waututh) Nations, as well as continued engagement with the diverse urban Indigenous populations living in the city.	✓	
	Intergovernmental relations with First Nations	Lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on City policies and projects.	✓	✓
Internal Audit	Annual audit plan	Complete an annual audit plan comprising compliance, financial and operational audits under the guidance of the City of Vancouver’s Audit Committee and follow up on the status of audit recommendations.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Intergovernmental Relations and Strategic Partnerships	Advancing the City of Vancouver’s intergovernmental priorities	Assist Mayor and Council, City Manager and City Leadership Team to advance the City of Vancouver’s priorities with federal, provincial and regional orders of government.	✓	✓
Strategy and Project Support Office	Complex, high-impact project leadership	Support implementation of complex, high-impact initiatives, including the Land Use Permitting Improvement Program; the Future of False Creek South project; the Sponsorship, Advertising, Naming Rights and Donations project; and the Street Furniture project.	✓	✓
	Board of Parks and Recreation governance transition	Lead the work to plan for the proposed governance transition of parks and recreation services to City Council, identifying opportunities for integration and rationalization of functions.	✓	✓
Vancouver Housing Development Office	Develop non-market and middle-income housing on City land	Advance identified non-market and middle-income projects to construction.	✓	✓
	Co-op and non-profit lease renewal implementation	Renew existing leases with non-profit and co-op partners and explore redevelopment associated with expiring leases.	✓	✓

FINANCE AND SUPPLY CHAIN MANAGEMENT

Financial Planning and Analysis

Financial Services

Long-Term Financial Strategy

Supply Chain Management

Treasury

KEY SERVICES

Service	Service overview
Financial Planning and Analysis	Enable the realization of City strategies, goals and performance as a trusted business partner. Deliver forward-looking financial analytics and insights for data-driven decision-making. Prepare the City budget and five-year financial plan, service plans and Capital Plan. Provide business unit financial and analytical support.
Financial Services	Administer property and utilities billing and the Empty Homes Tax program. Process financial transactions, including accounts payable and receivable, and payroll. Prepare financial statements in accordance with generally accepted accounting principles.
Long-Term Financial Strategy	Develop financial strategies to ensure the City’s long-term financial sustainability and resilience, including municipal finance reform, long-range capital planning, real estate asset portfolio optimization, strategic business support to the City’s housing portfolio and other complex corporate initiatives, property tax policies, and senior government partnership and funding strategies.
Supply Chain Management	Add economic, environmental and social value across the supply chains through the procurement of third party goods and services required for City operations to be in compliance as a public organization with internal policies and trade agreement obligations. Manage City warehousing and inventory planning, material handling, logistics, and asset surplus sales and disposal in support of organizational goals and City operations.
Treasury	Manage the City’s financial assets and optimize their economic values to support the City’s business objectives and strategies. Key functions include cash and liquidity management, investment portfolio management, debt financing and financial risk management for treasury activities. Manage relationships with banking partners, credit rating agencies and credit card services providers.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Financial Planning and Analysis	Revenues	Develop short- and long-term revenue and cost savings opportunities to support the City's multi-year financial plan.	✓	✓
	Permitting cost recovery	Implement the Auditor General's recommendations for permit cost recovery and support permit program transformation.	✓	✓
	Financial planning transformation	Improve financial planning processes and systems to enhance analytics and business decision-making.	✓	✓
Financial Services	Improve internal controls framework	Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities and refinement of policies.	✓	✓
	Financial reporting compliance	Prepare and adopt new accounting standard requirements and continue to support upcoming requirements for environmental, social and corporate governance (ESG) financial reporting.	✓	✓
	Financial processes improvements	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retain cross-functional value streams to drive efficiency and accountability.	✓	✓
	Empty Homes Tax	Continue to ensure the Empty Homes Tax is fair and effective in meeting the tax policy objectives by ensuring the revenues are collected to support housing initiatives and the audit compliance program is robust.	✓	✓
Long-Term Financial Strategy	Municipal finance reform	Pursue opportunities to transform the City's service delivery through business model optimization, cost rationalization and revenue optimization. Continue senior government advocacy on modernizing the Municipal Growth Framework to address infrastructure deficit, population growth and evolving mandate.	✓	✓
	Real estate asset portfolio optimization	Co-develop with service departments a sustainable and resilient portfolio strategy for the Vancouver Affordable Housing Endowment Fund (VAHEF) and the Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and business model optimization. Support the City's Vancouver Housing Development Office to deliver market rental housing on City land.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	Climate mitigation and adaptation	Support implementation of the Climate Emergency Action Plan and Climate Change Adaptation Strategy and associated policy work. Develop sustainable and resilient funding strategies. Pursue sustainable senior government partnerships and funding.	✓	✓
	Long-range capital planning	Support development of a City-wide Public Infrastructure Investment Framework to inform the City's four-year Capital Plan. Support implementation of various provincial legislations concerning housing and development finance.	✓	✓
Supply Chain Management	Sustainable and Ethical Procurement Program	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program. Support key City initiatives such as the Equity Framework and the UNDRIP strategy.	✓	✓
	Supply chain process improvements	Implement improvements to strategic sourcing, category management and procure-to-pay processes with a focus on maturing the City's contract management program.	✓	✓
	Warehousing and inventory management	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels, increasing turns and reducing operational costs.	✓	✓
Treasury	Investment strategy	Continue Phase 2 of investment strategy to enhance returns via diversification into additional sectors.	✓	✓
	Investment risk management	Develop and regularly refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓
	Sustainability Bond Framework	Review and update the Sustainability Bond Framework to reflect current environmental, social and corporate governance factors, as well as new industry standards.	✓	✓

HUMAN RESOURCES

HR Consulting

HR Systems and Analytics

Talent Acquisition

Talent Development

Total Rewards

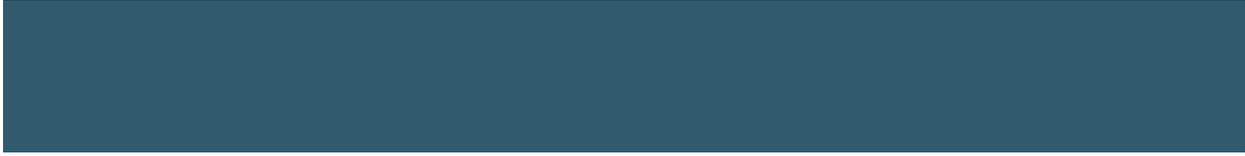
KEY SERVICES

Service	Service overview
HR Consulting	Provide a range of HR consulting and coaching services that enable leaders to successfully manage their workforce and achieve deliverables. Negotiate and administer the City's various collective agreements.
HR Systems and Analytics	Implement HR technology solutions to increase organizational efficiency and effectiveness. Provide HR data and analytics support to help the organization meet its business objectives.
Talent Acquisition	Create and implement talent acquisition programs and strategies to ensure the organization has a workforce with the skills necessary to meet the City's objectives.
Talent Development	Work with individuals, teams and departments to proactively enhance performance and achieve business outcomes through continuous learning and development.
Total Rewards	Provide a comprehensive total rewards package that incorporates compensation, benefits and wellness programs that support the attraction and retention of talent necessary to deliver City services.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
HR Consulting	Collective bargaining	Prepare for and conclude current round(s) of collective bargaining and implement new agreements.	✓	✓
	Policy refresh	Review, refresh and implement changes to key HR policies including the Code of Conduct, Volunteer Engagement policy, and Positions of Trust – Hiring and Employment. Conduct annual review of Respect in the Workplace Policy and implement approved revisions.	✓	
	Recovery and wellness	Collaborate with operations to prioritize the recovery and well-being of City employees by providing pre- and post-critical incident mental wellness supports, highlighting available resources, coaching managers and supervisors to respond to wellness concerns, and providing evidence-informed case management in order to reduce absenteeism.	✓	✓
	Absenteeism	Support operations with their focus on reducing absenteeism through attendance management, stay at work and early return to work through coaching and by proactively managing absences.	✓	✓
	Strategic service review	Implement recommendations flowing out of HR's strategic review to ensure HR services are delivered in an integrated manner and continue to meet the evolving needs of the organization.	✓	✓
	Organization transformation	Collaborate with leaders across the organization in the strategic planning and implementation of transformational changes that have an impact on structure, service delivery and/or workforce.	✓	✓
HR Systems and Analytics	Technology road map	Modernize the City's HR Information System through the implementation of several new technology modules that will streamline HR processes, reduce redundancies and errors, and improve the manager and employee experience.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Talent Acquisition	Attraction, recruitment and advancement	Partner with the organization to proactively focus on talent attraction, retention and succession planning, with an emphasis on equity, diversity and inclusion. Encourage and advance employees and applicants who are representative of community diversity and work toward ensuring hiring rates for historically marginalized groups and all other groups are equal.	✓	✓
	Equity and reconciliation action planning	Lead and support equity and reconciliation actions flowing out of the Global Diversity, Equity and Inclusion Benchmarks framework and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) action plan, and other equity-related strategies.	✓	✓
Talent Development	Leadership development	Develop and implement identified phases of leadership development programming for leaders of various levels across the organization.	✓	✓
	Front line staff development	Develop and implement approaches to better reach and support frontline staff with training and development opportunities.	✓	✓
	Staff survey	Conduct a City-wide staff survey in partnership with the Equity Office as a follow-up to the City's 2021 Employee Benchmark Survey.	✓	
Total Rewards	Total rewards strategy	Continue to build a total rewards strategy that is fiscally responsible, transparent and competitive in the marketplace.	✓	✓



LEGAL SERVICES

Legal Services

KEY SERVICES

Service	Service overview
<p>Legal Services</p>	<p>Provide to the City, and its affiliated Boards and entities, legal advice and services, including:</p> <ul style="list-style-type: none"> • Civil Litigation — Advance and defend the City’s legal interests in court and before various tribunals. • Regulatory Litigation — Defend challenges to the City’s by-laws and regulations. Enforce by-laws and Council resolutions by way of injunction and prosecution. • Corporate — Provide comprehensive corporate and commercial services and advice on a number of different areas of law and on a variety of projects, including construction, procurement, technology, funding and grants, and major projects. • Development and Real Estate — Provide comprehensive land law services and advice relating to the City’s land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits. • Governance and Authorities — Provide advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council’s mandate and priorities. Draft and advise on City by-laws, policies, authorities and regulatory programs. Advise on governance of City-related entities.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Legal Services	Housing Vancouver strategy	Provide legal advice and support on implementation of Council’s Housing Vancouver priorities and objectives to facilitate and expedite construction of affordable housing supply, aligned with the requirements of BC’s Housing Statutes Amendment Act (residential development, development financing and transit-oriented areas).	✓	✓
	United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP)	Provide legal advice and support on implementation of the 2024-2028 UNDRIP Action Plan, endorsed by Council, including advice on amendments to the Vancouver Charter and other legislation to support implementation of action plan priority deliverables over the next five-year time frame.	✓	✓
	FIFA World Cup 2026	Provide legal advice and support on implementation of the City’s role and responsibilities under the Host City Agreement and the Training Sites Agreements, including issues related to operational support, safety and security services, brand protection, third party services and procurements.	✓	✓
	Vancouver Housing Development Office (VHDO)	Provide legal advice and support to the VHDO on ongoing development projects, including those focused on facilitating middle-income housing options on City-owned properties.	✓	✓
	Corporate Risk Management	Provide legal advice and support to Risk Management Committee and Chief Risk Officer related to ongoing risk identification and mitigation of various matters, including workplace safety, cybersecurity, disaster response and recovery, urban forestry and infrastructure maintenance.	✓	✓
	Climate Change Adaptation Strategy and Climate Emergency Action Plan (CEAP) and sustainability initiatives	Provide legal advice and support on accelerated actions pursuant to the Climate Change Adaptation Strategy, including public and stakeholder engagement, in five focus areas: extreme heat, air quality, drought, extreme rainfall and sea level rise.	✓	✓
	Major planning and development projects	Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws, guidelines and agreements, and creation of equitable housing policies to provide options for diverse and affordable housing and to secure amenities, public spaces and heritage preservation.	✓	✓

OFFICE OF THE CHIEF SAFETY OFFICER

City Protective Services

Vancouver Emergency Management Agency (VEMA)

Workplace Safety

KEY SERVICES

Service	Service overview
City Protective Services	Deliver comprehensive policies, standards and programs related to protective services to safeguard individuals and all City-owned and -operated assets, including buildings and properties. These services encompass physical protection, threat assessment and management, behavioural intervention, physical security advisory, security systems management, and the operation of a centralized security operations centre.
Vancouver Emergency Management Agency (VEMA)	Manage and coordinate the City's emergency management program, Emergency Support Services program, and resilience-related initiatives, including oversight of the City's disaster risk-reduction efforts, meeting responsibilities outlined in the Emergency and Disaster Management Act (EDMA) and related regulations, and maintaining the City's Emergency Operations Centre and other response assets.
Workplace Safety	Develop and implement policies, standards and programs to advance a culture of safety in the organization. The division designs, implements and evaluates workplace safety systems, programs and initiatives for both physical and psychological environments for enhanced employee safety.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
City Protective Services	FIFA 2026	Coordinate and support the City of Vancouver's Integrated Safety and Security Unit in planning and implementing the protection security program for FIFA World Cup 2026 at all designated non-competition venue facilities.	✓	✓
	Security information management system	Enhance the security information management system to improve City-wide reporting of real-time security incidents and data, optimize performance metrics, and support tactical response initiatives.	✓	✓
	Fire and life safety program	Develop clear program deliverables and ensure regulatory compliance for all City-owned and -operated facilities.	✓	✓
	Violence Prevention Program	Review, update and manage the Violence Prevention Program for the organization in close collaboration with Workplace Safety.	✓	✓
Vancouver Emergency Management Agency (VEMA)	Disaster risk reduction governance	Develop a governance structure to oversee and consistently manage the City's disaster risk reduction initiatives across all hazards.	✓	
	Emergency Management Plan update	Update the City's Emergency Management Plan to address requirements in the provincial government's new Emergency and Disaster Management Act (EDMA), availability of new tools, and enhancements to hazard response plans.	✓	✓
	FIFA 2026	Lead emergency management initiatives as part of the Vancouver Integrated Safety and Security Unit in support of FIFA World Cup 2026.	✓	✓
	Resilient Neighbourhoods Program	Roll out the Resilient Neighbourhoods Program with focus on supporting equity-denied and community members disproportionately impacted by major hazard events.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Workplace Safety	Safety road map	Complete the safety road map with organizational priorities for action, ensuring alignment of departmental safety efforts, and begin Phase 1 of implementation.	✓	✓
	Data enablement	Implement new Safety Management System software to augment data capture and provide improved safety metrics across the organization. Pinpoint safety challenges and monitor for improvements system-wide.	✓	✓
	OHS hazard and risk register	Create an enterprise-wide capture of occupational health and safety hazards and risk assessments.	✓	✓



REAL ESTATE, ENVIRONMENT AND FACILITIES MANAGEMENT

Environmental Services

Facilities Management and Operational Excellence

Facilities Planning and Development

Real Estate Services

KEY SERVICES

Service	Service overview
Environmental Services	Provide environmental leadership and expertise and deliver a broad spectrum of environmental protection and enhancement services to manage environmental risks, improve ecosystem health and support delivery of projects and initiatives across City departments.
Facilities Management and Operational Excellence	Provide facilities management leadership and expertise to support the delivery of civic programs and services, including integrated asset management, maintenance programs and building operations, capital maintenance planning and project delivery, and property management for tenanted spaces. Offer in-house trades and technical expertise, business continuity planning and centralized service contracts to achieve long-term efficiencies and capture reliable data for effective decision-making.
Facilities Planning and Development	Provide strategic long-term facilities planning, development and delivery for new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities throughout their lifecycle, from design to decommissioning. Support partner and developer negotiations and oversight for delivery of City facilities.
Real Estate Services	Provide leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments, the Property Endowment Fund and the Vancouver Affordable Housing Endowment Fund. Provide advice on land economics and development to support land use planning and analyzing and negotiating settlement of Community Amenity Contributions and density bonusing.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Environmental Services	Environmental management	Support Vancouver's affordable housing initiatives, major development projects and other City priorities by managing environmental site contamination and other environmental aspects.	✓	✓
	Aquatic Environments Action Plan	Advance the Aquatic Environments Action Plan, including implementing the False Creek Water Quality Improvement Initiative, supporting implementation of the Vancouver Plan ecology policies, integrating aquatic environment considerations into key City strategies and initiatives, and advancing other actions in collaboration with Indigenous communities and other parties.	✓	✓
Facilities Management and Operational Excellence	Workforce diversification	Work collaboratively with the City's Equity Office and contracted partners to diversify REFM's workforce and contractors.	✓	✓
Facilities Planning and Development	City-delivered community facilities	Deliver multiple co-located community facilities, including the rezoning and design for RayCam Co-operative Centre, and delivering the Marpole Community Centre with childcare and fieldhouse. Complete feasibility for Kitsilano outdoor pool renewal. Complete design for the Vancouver Aquatic Centre renewal project. Complete delivery of the Sunset Seniors Centre, West Fraser Lands Childcare and the renovated Central Children's Library. Progress delivery of the renewed PNE Amphitheatre for completion in spring 2026. Target new facilities in the Renewable City Strategy and Accessibility Strategy.	✓	✓
	Developer-delivered community facilities	Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Oakridge performance space, East Fraser Lands Community Centre, Arbutus Centre Neighbourhood House and Little Mountain Neighbourhood House.	✓	✓
	Affordable housing	Deliver approximately 2,000 affordable housing units through a combination of in-kind projects delivered by developers (approximately 1,840 units in design and construction stages) and City/REFM-managed projects (including 60 units at Coal Harbour under construction, 290 units in Oakridge housing tower under construction and approximately 283 units at 990 Beatty Street under detailed design).	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	City-delivered public safety facilities	Complete design and initiate construction for renewal and replacement of Firehall No. 8, No. 9 and the Fire Headquarters. Complete detailed design and construction for the Firehall No. 2 annex. Complete detailed design and initiate construction for redevelopment of the Vancouver Animal Shelter. Complete delivery of the Sunset Operations building. Target new facilities in the Renewable City Strategy.	✓	✓
	Childcare	<p>Oversee and deliver approximately 1,130 new childcare spaces through a combination of:</p> <ul style="list-style-type: none"> • In-kind projects delivered by developers (approximately 700 spaces in design and construction phase) • City/REFM-managed projects (approximately 250 spaces), including those at Marpole Community Centre, Coal Harbour and West Fraser Lands Childcare • In partnership, delivering approximately 180 spaces, including projects with Vancouver School Board, including Henry Hudson Elementary School. <p>Of these, approximately 200 spaces are targeted to be delivered in 2025.</p>	✓	✓
	Accessibility Strategy	Continue implementation of the Accessibility Strategy for City-owned buildings. Launch audits for approximately 30 facilities, community centres, rinks and pools. Continue implementation of upgrades and renovations previously prioritized such as the completion of the Carnegie Centre washroom upgrades, design development and construction for improved access to the West 12th Avenue entrance of City Hall, and improved gender equity access to change room and washroom facilities at works yards. Continue to upgrade City-owned public building washrooms to improve accessibility with minor washroom upgrades in four community centres (Champlain Heights, Kerrisdale, Kitsilano and Renfrew). All new City facilities to be designed to target Rick Hansen Foundation standards for RHF Accessibility Certified Gold.	✓	✓
	Renewable City Strategy	Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver a further GHG emission reduction of 700 tonnes in 2025.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Real Estate Services	City-owned land pre-development planning	Continue planning and pre-development work for future housing redevelopment opportunities for City-owned lands, such as Granville Loops North and the False Creek area supporting housing initiatives led by the Vancouver Housing Development Office.	✓	✓
	Site acquisitions	Pursue strategic site acquisitions to support City initiatives and services, including housing, transportation, parkland, Property Endowment Fund and the Vancouver Affordable Housing Endowment Fund.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Environmental Services	Waste diversion rate in City-used buildings with the Zero Waste program (average)	Outcome	82%	82%	84%	83%	82%	80%	→
Facilities Management and Operational Excellence	City-owned buildings	Quantity	614	600	595	600	601	n/a	n/a
	Area of City-owned buildings (million square feet)	Quantity	11.10	11.75	11.88	11.45	11.45	n/a	n/a
Facilities Planning and Development	Greenhouse gas emissions from City-used buildings (tonnes CO2e)	Outcome	13,030	13,715	13,874	12,923	12,462	11,473	↓
	Area of office space the City leases (square feet)	Quantity	395,621	405,143	405,143	377,849	377,849	336,769	→
Real Estate Services	Lease payments made by the City (\$ millions)	Quantity	17.98	19.80	20.73	20.3	21.1	21.9	n/a

TECHNOLOGY SERVICES

3-1-1 and IT Service Desk Contact Centres
Application Development and Integration
Digital Services and Customer Experience
Enterprise Data, Analytics and AI
Infrastructure and Operations
Technology Planning and Delivery

KEY SERVICES

Service	Service overview
3-1-1 and IT Service Desk Contact Centres	Manage all aspects of citizen service delivery and staff technology support conducted via call centre, chat, email, social media, Van311 and ServiceNow channels. Accept and resolve citizen and staff enquiries and service requests.
Application Development and Integration	Develop, acquire, enhance and support a wide range of business applications that City departments rely on for managing operations and delivering services.
Digital Services and Customer Experience	Develop, manage and operate the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), ServiceNow and the Van311 mobile application. Gather customer insights to inform product and service prioritization and delivery.
Enterprise Data, Analytics and AI	Design, implement, manage and maintain a centralized data platform and self-service technologies to streamline the delivery of AI and data-driven solutions while ensuring compliance with enterprise data governance and master data management standards.
Infrastructure and Operations	Support and maintain core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.
Technology Planning and Delivery	Develop and deliver Technology Services' annual technology plan. Provide strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Application Development and Integration	SAP strategic roadmap and associated business improvements	Continue transformation into new SAP S/4 HANA platform and support the implementation of a series of business improvement projects, including financial planning and building asset management.	✓	✓
	Enterprise integration	Implement the enterprise grade integration capabilities to connect City applications and services.	✓	
Digital Services and Customer Experience	Permitting Digital Transformation Program	Create a customer-centric and digitally driven foundation to transform the delivery of permitting and licensing services.	✓	✓
	Digital service transformation	Enable business units across the City to modernize and digitize their services by leveraging the ServiceNow platform. Develop reusable technology and processes while delivering value to customers and staff including enabling permitting and licensing transformation, streamlining intake processes across Finance, Payroll and Legal, and enabling case management for FOI requests.	✓	✓
Enterprise Data, Analytics and AI	Data governance centre for enablement	Enable self-service data governance to speed up service and product delivery for respective partners and data consumers.	✓	✓
	Data centralization and enablement	Enable efficient, low-friction access to a modern, scalable and governed cloud-based enterprise data platform for City of Vancouver. Empower City of Vancouver staff with the tools, training and technologies to enable self-service development of reporting and analytics data products.	✓	✓
	Artificial intelligence program delivery	Develop a culture of innovation, providing training for staff to improve efficiency, decision-making and service delivery.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Infrastructure and Operations	Hybrid data centre program	Modernize the City’s data centre architecture to improve resilience and reduce risk by way of two local data centres, geo-remote data backups and DR within BC, and establishing connectivity to first tier cloud providers.	✓	
	Cybersecurity roadmap	Evolve and mature cybersecurity practices to protect City data and services.	✓	✓
	Digital workplace	Expand City’s use of Microsoft 365 platform to support and improve digital workplace, data integration, records management of cloud content, application development, and collaboration and productivity that offers optional AI assistance.	✓	✓
	Fibre project	Procure and install 80 kilometres of City-owned optical fibre, supporting high-speed connectivity to 42 City of Vancouver sites.	✓	
	FIFA 2026	Ensure, in coordination with multiple public and private sector partners, that infrastructure including fibre, Wi-Fi and CCTV are in place to ensure a successful FIFA 2026 event.	✓	✓



RISK MANAGEMENT

Corporate Risk Management

KEY SERVICES

Service	Service overview
Corporate Risk Management	Integrate risk management practices into the City's planning, policy development and daily decision-making processes. Provide risk analysis and advice, administer insurance programs, prepare the City to restore services following a disruptive incident, address the City's major compliance requirements, manage City-wide driver safety program, and manage direct loss or damage claims to City property and third party claims against the City. Ensure compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.

PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Corporate Risk Management	Payment card industry (PCI) multi-year road map	Execute a multi-year PCI road map in collaboration with Technology Services and Vancouver Public Library to proactively prepare the City for upcoming changes to the PCI compliance version, its subsequent requirements, and the City’s current and future merchant designation by the credit card brands.	✓	✓
	Maturing the Business Continuity Program	Following the completion of the third-generation business continuity plans addressing a widespread major event, a number of missing elements were identified. Develop and execute a plan to address those missing elements.	✓	✓
	Compliance register	Develop a compliance register for the City. The register will inform departments of their compliance requirements and of any changes. The register will also be used to identify, assess and support mitigation strategies to address non-compliance risk.	✓	

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PUBLIC ENGAGEMENT

Residents and business owners participated in the City’s annual budget survey from August 21 to September 16, 2024, sharing their budget priorities and preferences for delivering a balanced budget in 2025. A total of 4,319 people took part, comprising 3,403 residents and 916 business owners. The survey was available online in English, Simplified Chinese, Traditional Chinese and Punjabi and on the phone through 3-1-1. It was also promoted across the City’s communication channels. Results were weighted to census data based on age and geographic location for residents and business size for businesses.

Key findings

- **Budget priorities** — Of Council’s nine strategic priorities, top City priorities for residents and businesses are to “deliver high-quality City services and infrastructure” (57% of residents, 45% of businesses) and to “work with partners to address the local housing crisis” (56% of residents, 41% of businesses).
- **Preferred financial tools** — To balance the budget, residents are most likely to support increasing business/commercial property taxes (44%). Businesses are most likely to prefer introducing new user fees (39%). Both groups least support postponing infrastructure projects (16% of residents, 25% of businesses).
- **User fees** — A majority of residents (60%) and businesses (71%) said they would be willing to pay more in user fees (e.g., for business licences, building and development permits, and use of City-owned facilities such as recreation centres) for the services they use in order to maintain or improve them.

See Appendix C for a more detailed summary of budget engagement findings.

APPENDIXES AND GLOSSARY

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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			

\$ 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
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 Mounttain 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			

\$ 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
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
City contributions	10.6	(6.6)	-	4.0	-	4.0	0.5	0.3	1.3	2.0			
Development contributions	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.4	22.5			
Partner contributions	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.

\$ millions	2023-2026 Capital Plan				Dev. 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
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
City contributions	71.9	11.3	2.0	85.2	-	85.2	19.3	24.1	22.8	19.0			
Development contributions	139.4	(14.8)	-	124.6	10.0	114.6	7.3	40.7	10.6	56.0			
Partner contributions	-	19.8	-	19.8	-	19.8	0.6	0.3	2.5	16.4			

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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 ŚxʷáExən Xwtl'A7Shn And ŚxʷáƏneq Xwtl'E7ENk 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
<i>City contributions</i>	94.4	76.9	-	171.3	-	171.3	104.1	5.4	54.2	7.6			
<i>Development contributions</i>	55.2	-	-	55.2	31.7	23.5	0.8	0.8	2.7	19.3			
<i>Partner contributions</i>	1.0	-	-	1.0	-	1.0	-	-	-	1.0			

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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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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			

\$ 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
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
City contributions	56.8	12.1	-	68.9	-	68.9	29.9	16.9	16.0	6.1			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	3.2	-	3.2	-	3.2	0.5	2.7	-	-			

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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+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

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Streets													
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
<i>City contributions</i>	196.1	44.2	8.3	248.6	-	248.6	87.3	40.0	71.0	50.3			
<i>Development contributions</i>	193.4	6.7	-	200.1	103.0	97.1	16.8	20.7	31.3	28.3			
<i>Partner contributions</i>	81.5	73.0	0.2	154.6	-	154.6	39.9	43.4	29.7	41.6			

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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
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
Sehák w - 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 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
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	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
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 & ETSSs for NEFC expansion	2.2	(2.2)	-	-	-	-	-	-	-	-	-	-	-
Generation													
New low carbon base load capacity for existing 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
City contributions	68.4	(10.0)	-	58.4	-	58.4	11.9	8.6	5.7	32.2			
Development contributions	4.7	(2.9)	-	1.8	-	1.8	-	-	-	1.8			
Partner contributions	-	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				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 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
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 Budget

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 Slocan 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									
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
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	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 ᑭᓄᓐᓴᓂᓄᓐ ᑭᓄᓐᓴᓂᓄᓐ and ᑭᓄᓐᓴᓂᓄᓐ ᑭᓄᓐᓴᓂᓄᓐ 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				
	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									
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 $E = C - D$ $E = \sum F \rightarrow J$	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									
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = $\sum F \rightarrow J$	F	G	H	I	J
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
			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
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 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
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
			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
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	-	-	-

\$ 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
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 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*																
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	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
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																
Litter & Streetscape Recycling Cart Enclosures	3.7	0.4	0.4	-	-	-	-	-	4.0	2.9	0.5	0.5	-	-	-	-
2023-2026 New Litter & Recycling Cans/Bins	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																
Landfill non-closure	62.6	1.1	1.1	-	-	-	-	-	63.7	36.8	27.0	13.7	11.7	0.9	0.7	-
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																
2023-2026 Maintenance & renewal of Transfer Station	8.7	-	-	-	-	-	-	-	8.7	4.7	4.0	3.8	0.3	-	-	-
Vehicles & equipment																
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 = $\sum F \rightarrow J$	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	-	-

Appendix C

Engagement Summary Report

BUDGET 2025 SURVEY

Prepared for the City of Vancouver

October 24, 2024



Background, Objectives and Methodology



Background/Context

Each year, the City of Vancouver must deliver a balanced budget while maintaining services and capital projects. Public input on the budget helps inform Council when deliberating the draft annual budget. **This report presents the findings of the City's 2025 Budget Survey.** The survey was fielded on the City's Talk Vancouver platform. Ipsos' role was to analyze the data and prepare a summary report.



Engagement Objectives

- Understand priorities for City spending in 2025
- Understand preferences for delivering a balanced budget in 2025



Methodology

- Online survey with Vancouver residents (15+ years) and business owners/operators
 - Resident survey included targets for age and geographic zone
- Survey promoted across City communication channels, Talk Vancouver panel and via 311
- Fielded Aug. 21 to Sept. 16, 2024
- Final data weighted by age and geographic zone (residents) and business size (businesses)



Who We Heard From

- n=4319 total responses
 - n=3403 residents
 - n=916 businesses

See Sample Characteristics at the end of this report for more information

RESULTS

Budget Priorities

- For residents, there are two priorities that stand above all others: *deliver high-quality City services and infrastructure* (57%) and *work with partners to address the local housing crisis* (56%). *Manage public funds, resources and staff responsibly as part of good governance* sits in third (38%).
- There are also two priorities among businesses: *deliver high-quality City services and infrastructure* (45%) and *work with partners to address the local housing crisis* (41%). However, businesses generally have a more diverse set of priorities, with *support the local economy to help businesses thrive* (39%) and *manage public funds, resources and staff responsibly as part of good governance* (36%) placing not far behind.

Residents (n=3403)



Businesses (n=916)



Base: All respondents

Q1. Which of the Council priorities listed above do you think are most important for the 2025 Budget? Select up to three.

Budget Priorities: Demographic Differences (Residents)

- Housing is the top priority among those who are 15-39 years of age, while City services and infrastructure tops the list of those who are 40+ years.
- Those in the Northwest, Southwest and Southeast attach the greatest priority to City services and infrastructure. Those living Downtown/West End and in the Northeast prioritize housing.
- For renters, housing is the number one priority. Homeowners prioritize City services and infrastructure.

	TOTAL	AGE			GEOGRAPHIC AREA ¹					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	3403	1158	1069	1086	737	625	792	656	593	1389	1940
Deliver high-quality City services and infrastructure	57%	53%	60%	59%	55%	51%	59%	58%	59%	49%	63%
Work with partners to address the local housing crisis	56%	69%	50%	45%	64%	64%	55%	54%	48%	76%	40%
Manage public funds, resources and staff responsibly as part of good governance	38%	26%	42%	54%	34%	31%	38%	39%	48%	26%	49%
Respond to the climate emergency	30%	34%	28%	25%	25%	39%	33%	28%	27%	34%	26%
Invest in emergency planning and services to make Vancouver safe	27%	21%	30%	32%	32%	19%	24%	28%	29%	22%	31%
Enable a healthy, inclusive and equitable city	26%	29%	26%	20%	22%	35%	27%	27%	19%	28%	24%
Support the local economy to help businesses thrive	25%	22%	26%	27%	28%	19%	27%	21%	30%	20%	28%
Support Vancouver as a vibrant and diverse city	12%	16%	10%	8%	15%	12%	13%	11%	11%	10%	13%
Support and advance reconciliation	11%	15%	9%	5%	7%	17%	11%	10%	8%	17%	5%

Base: All respondents

Q1. Which of the Council priorities listed above do you think are most important for the 2025 Budget? Select up to three.

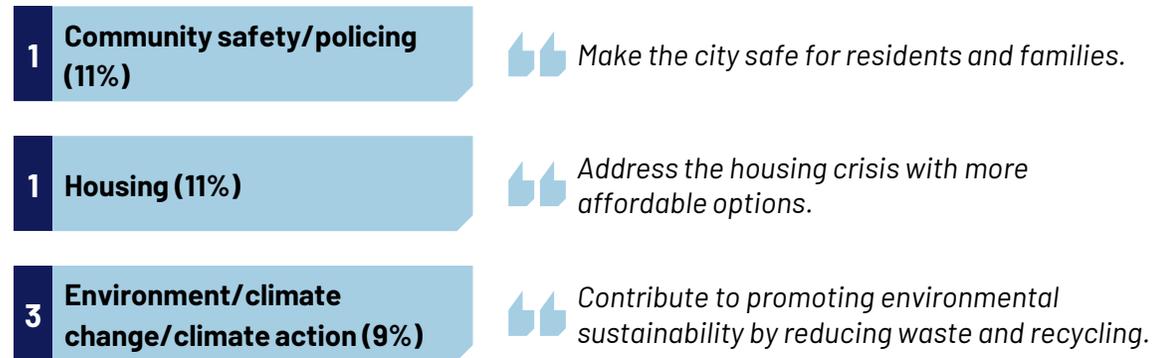
Top priority

Other Priorities For 2025 Budget

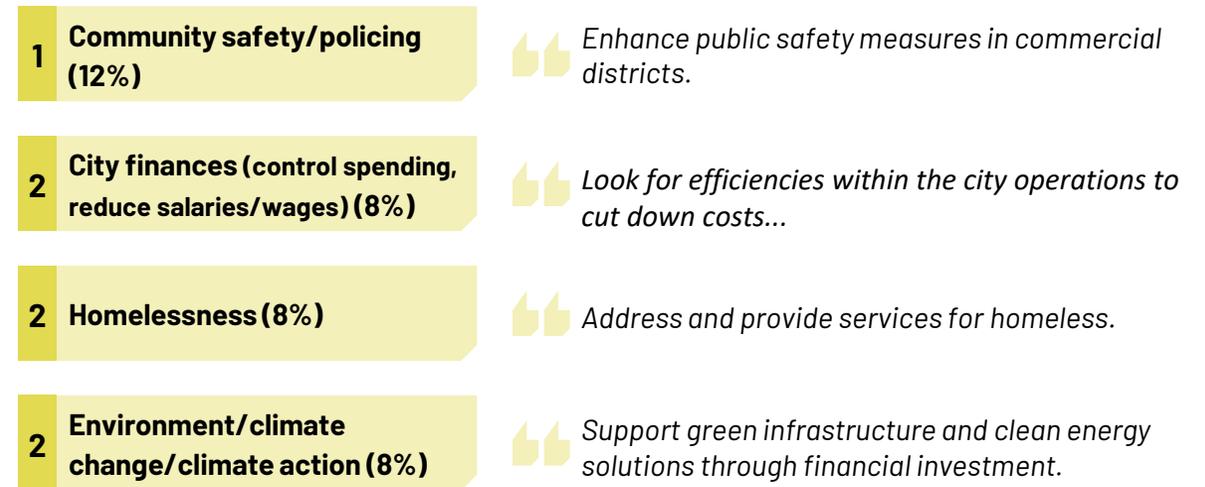
(among those answering)(coded open-ends with example verbatim comments)

- Residents and businesses identify a wide variety of other priorities that they think should be considered for the 2025 Budget.
- Community safety/policing and environment/climate change/climate action are among the top mentions of both residents and businesses.
- Residents also suggest housing, while businesses point to fiscal management and homelessness.

Residents (n=1458)



Businesses (n=401)



Base: Those answering

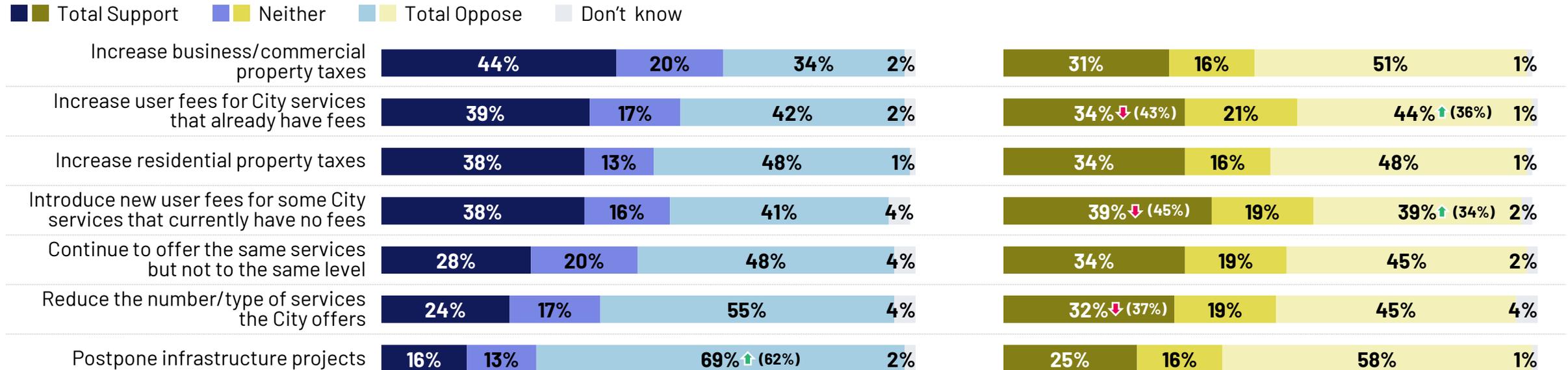
Q2. Do you have any other priorities that should be considered for the 2025 Budget?

Support for Financial Tools to Balance the Budget

- To balance the budget, residents are most likely to support an *increase in business/commercial property taxes* (44%).
- The leading option among businesses is *introduce new user fees for some City services that currently have no fees* (39%, down from 45% in 2023).
- Residents and businesses alike are the least likely to support *postpone infrastructure projects* (16% and 25%, respectively).

Residents (n=3403)

Businesses (n=916)



Base: All respondents

Q3. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.

↑ ↓ Changes of 5 points or more vs. 2023

Support for Financial Tools to Balance the Budget: Demographic Differences (Residents)

- Younger residents (15-39 years) are more likely to support an increase in taxes (both business/commercial and residential). Support for other financial tools tends to be higher among those who are 40+ years of age. The one exception is support for postponing infrastructure projects, which is equally low across all age groups.
- Those in the Northeast and Southeast are more likely to support an increase in business/commercial property taxes. Support for an increase in residential property taxes is higher in the Northeast, Northwest and Downtown/West End.
- Renters prefer tax increases (residential and business/commercial) while homeowners prefer user fees (new and increased) most of all.

TOTAL SUPPORT	TOTAL	AGE			GEOGRAPHIC AREA					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	3403	1158	1069	1086	737	625	792	656	593	1389	1940
Increase business/commercial property taxes	44%	50%	45%	33%	39%	48%	41%	48%	40%	51%	38%
Increase user fees for City services that already have fees	39%	34%	45%	42%	39%	40%	36%	40%	37%	32%	44%
Increase residential property taxes	38%	50%	33%	26%	40%	44%	42%	35%	30%	52%	27%
Introduce new user fees for some City services that currently have no fees	38%	31%	44%	46%	38%	37%	35%	40%	40%	30%	46%
Continue to offer the same services but not to the same level	28%	22%	34%	30%	25%	25%	25%	31%	30%	23%	32%
Reduce the number/type of services the City offers	24%	18%	28%	28%	22%	19%	22%	26%	29%	16%	30%
Postpone infrastructure projects	16%	14%	17%	16%	17%	16%	15%	16%	16%	16%	16%

Base: All respondents

Q3. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.

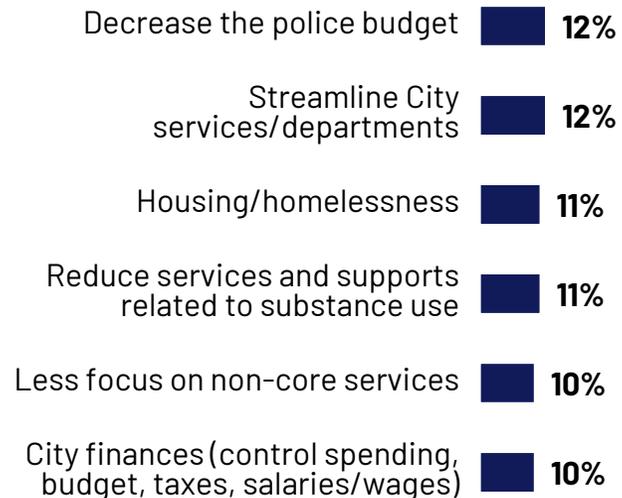
Significantly higher Significantly lower

Top Suggestions for Programs and Services to Cut or Reduce

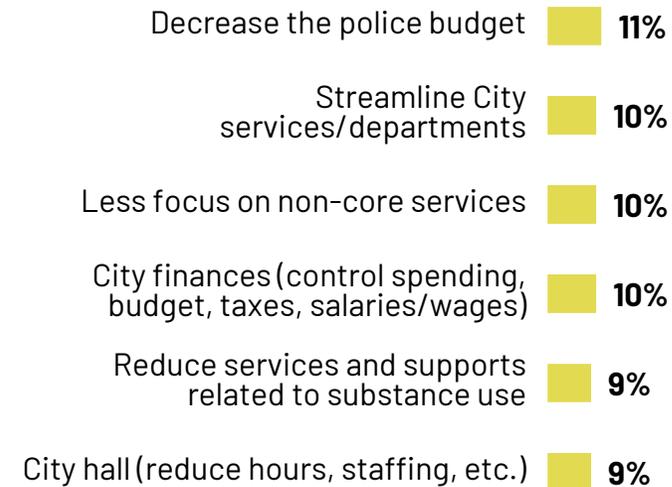
(among those answering)(coded open-ends)

- Respondents who indicated they would support continuing to offer the same services but not at the same level were asked a follow up question to understand which programs or services they thought the City should stop offering or reduce the level of service offered to help balance the budget.
- Residents and businesses identify a variety of programs and services that they think could be eliminated or reduced. Common themes among both are decreasing the police budget, streamlining City services/departments, reducing services and supports related to substance use, less focus on non-core services and improved fiscal management.

Residents (n=614)



Businesses (n=184)



Base: Those answering

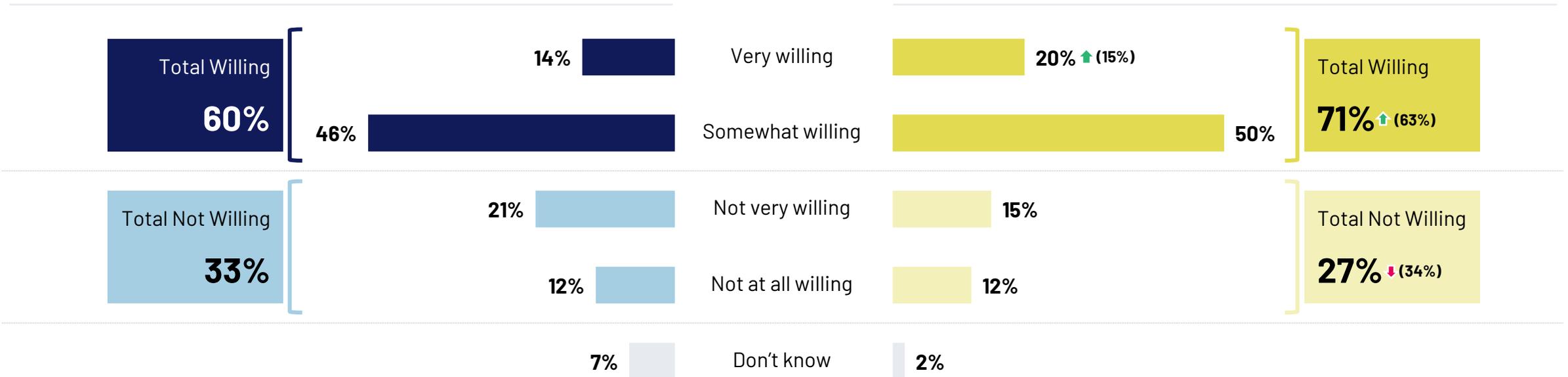
Q2a. To help balance the budget, which programs and services should the City stop offering or reduce the level of service offered?

Willingness to Pay Increased User Fees

- In total, 60% of residents say they would be willing to pay more in user fees for the services they use in order to maintain or improve them.
- Willingness to pay increased user fees is even higher among businesses (71%, up from 63% in 2023).

Residents (n=3403)

Businesses (n=916)



Base: All respondents

Q4. The public pays user fees to access some City services, facilities and utilities. Some examples include business licences, building and development permits, and use of City-owned facilities such as recreation centres. Would you be willing to pay more in user fees to maintain or improve the services you or your business use? Select one.

↑ ↓ Changes of 5 points or more vs. 2023

Willingness to Pay Increased User Fees: Demographic Differences (Residents)

- Willingness to pay increased user fees is consistent across all age groups.
- Willingness to pay increased user fees is highest in the Northeast and lowest in the Southwest.
- Willingness to pay increased user fees is higher among homeowners than renters.

	TOTAL	AGE			GEOGRAPHIC AREA					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	3403	1158	1069	1086	737	625	792	656	593	1389	1940
Total Willing	60%	61%	61%	59%	59%	63%	62%	59%	57%	57%	62%
Total Not Willing	33%	32%	32%	35%	34%	30%	31%	34%	38%	35%	33%

Base: All respondents

Q4. The public pays user fees to access some City services, facilities and utilities. Some examples include business licences, building and development permits, and use of City-owned facilities such as recreation centres. Would you be willing to pay more in user fees to maintain or improve the services you or your business use? Select one.

Significantly higher

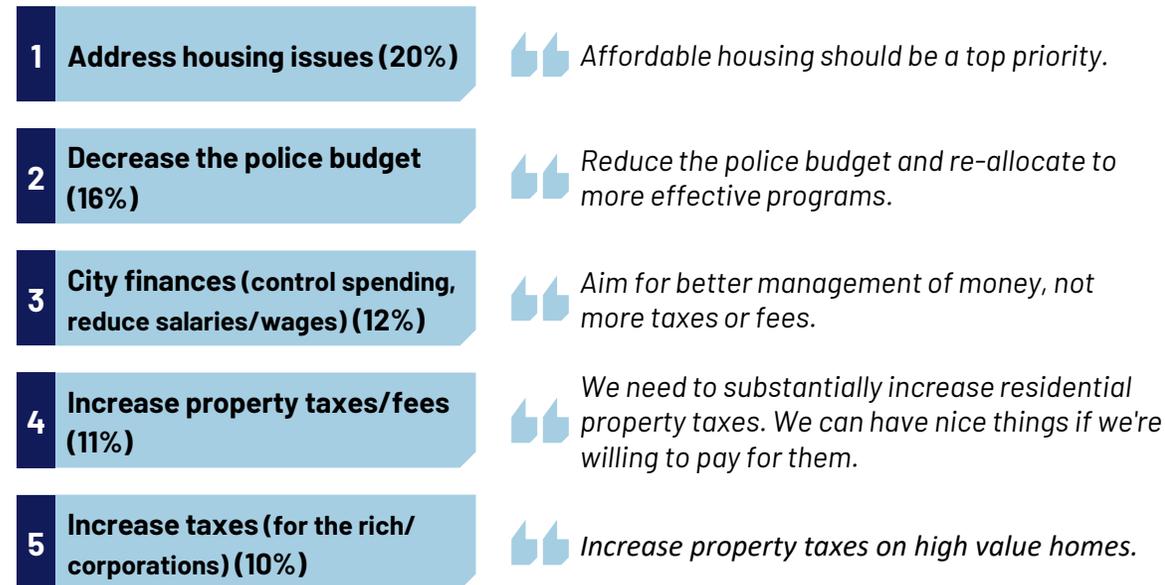
Significantly lower

Other Comments/Suggestions For 2025 Budget

(among those answering)(coded open-ends with example verbatim comments)

- Residents and businesses provide a wide variety of final comments and suggestions regarding the 2025 Budget.
- The top comment among residents is “address housing issues” (20%).
- The top comment among businesses is “City finances (control spending, reduce salaries/wages)” (15%).

Residents (n=692)



Businesses (n=158)



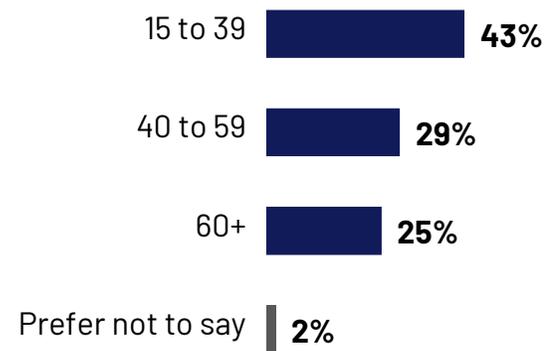
Base: Those answering

Q5. Are there any other comments or suggestions you would like to add about the 2025 Budget? Please type in your comments in the space provided.

SAMPLE CHARACTERISTICS

Sample Characteristics: Residents (weighted by age and area of city to align with the Federal Census)

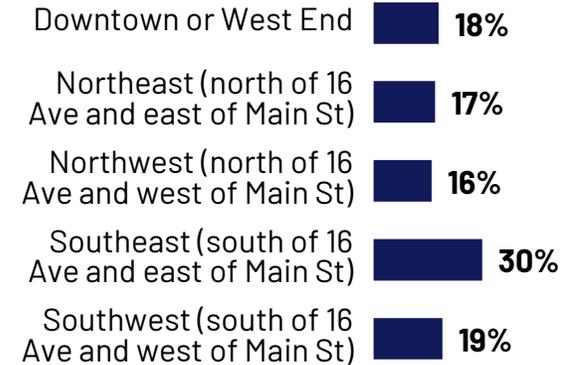
Age



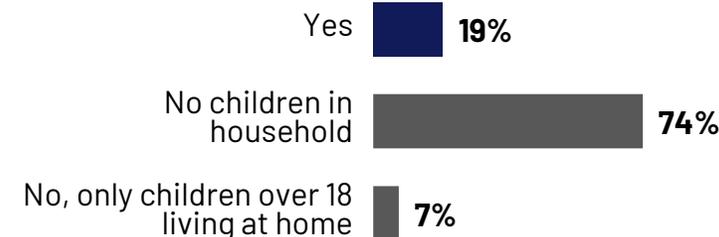
Gender Identity

Male	46%
Female	46%
Non-binary/gender diverse	3%
None of the above	<1%
Prefer not to say	5%

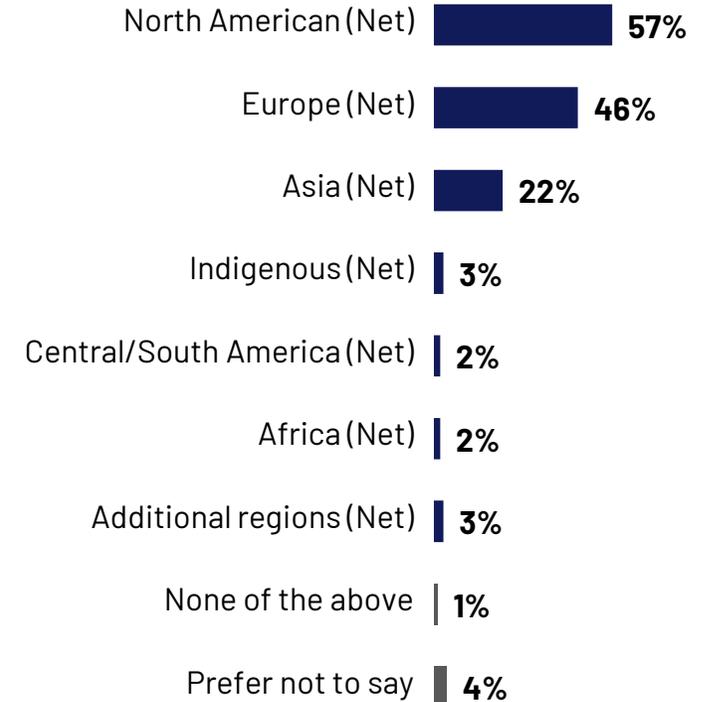
Area of City Live In



Children <18 in Household



Ethnic Origin



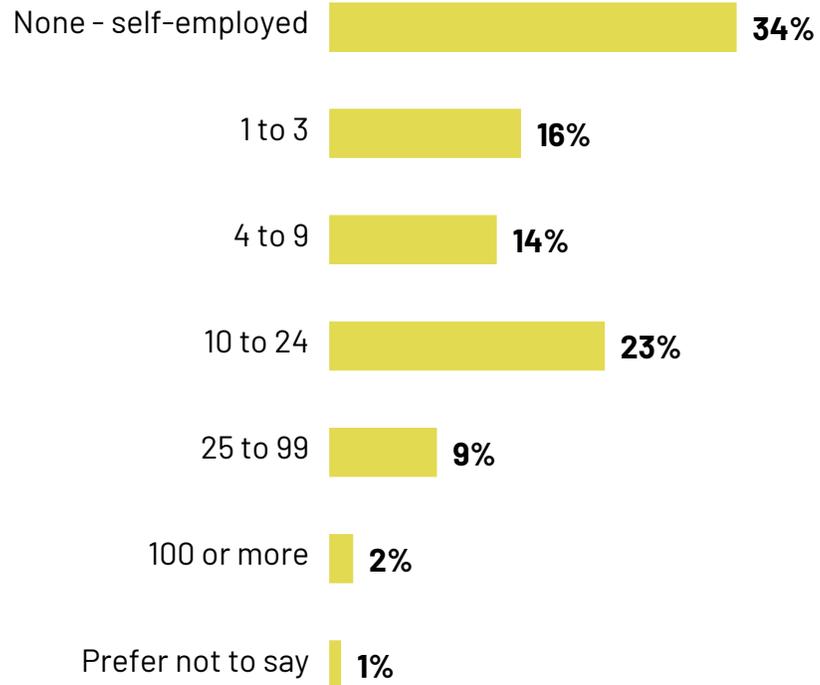
Base: All residents (n=3403)

Note: Ethnic origin has been collapsed into over-arching categories (Nets) for reporting purposes.

Sample Characteristics: Businesses (weighted by business size to align with BC Stats business counts)



Number of Employees



Base: All businesses (n=916)

GLOSSARY

Accrual – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Annual Budget Report – Report to Council that contains the Annual Operating Budget and Capital Budget.

Annual Capital Expenditure Budget – Aggregate Budget for all of the City's approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

Annual Operating Budget – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

Assets – Resources owned or held by the City that has monetary value.

Balanced Budget – Financial plan in which total expected revenues are equal to total planned expenditures.

Boards – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

Budget – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Outlook – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

Business Improvement Area (BIA) – A specific area within which businesses pay fees to fund improvements in commercial business potential.

Canadian Union of Public Employees (CUPE) – Union representing the City's unionized staff.

Capital Assets – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

Capital Expenditures – Expenditures incurred directly and necessarily in relation to a Capital Project.

Capital Plan – The City's four-year financial plan for investments in the City's facilities and infrastructure. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years.

Capital Project – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

City – Refers to the City of Vancouver.

Community Amenity Contribution (CAC) – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

Consolidated Operating Budget – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Department – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

Debentures – A debenture is a long-term, unsecured bond or debt instrument issued to raise capital. Debentures typically carry fixed interest rate and are repaid at a specified maturity date, relying on the issuer's creditworthiness and reputation rather than specific assets for security.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Levy (DCL) – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

Entities – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

EOC – Emergency Operations Centre. The EOC is a mechanism to monitor the evolving situation and coordinate the City's efforts to address any impacts of the Covid pandemic, support the safe delivery of City services, and assist health authorities and other partners.

Expenditure – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

Federation of Canadian Municipalities (FCM) – An advocacy organization representing over 2,100 Canadian municipalities and 92% of Canadians. FCM advocates for municipalities to ensure their needs are reflected in federal policies and programs and administers funding programs on behalf of the federal government.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Five-Year Financial Plan – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

Fund – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Goals – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

Grants – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

Levy – To impose taxes to fund City services.

Multi-Year Capital Project – A Capital Project requiring the expenditure of Capital over more than one year.

Multi-Year Capital Project Budget – Capital Project Budget for a Multi-Year Capital Project.

Operating Expenditures – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City’s day-to-day operation.

Operating Revenues – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Other Funds – Refers to the Sinking Fund, and Capital Financing Fund.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Public Sector Accounting Board (PSAB) – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

Revenue – Sources of income used by the City to finance its operations.

Revenue Fund – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

Sinking Fund – A dedicated fund created to repay debt.

Tax Levy – Amount to be raised through general property taxes.

Union of British Columbia Municipalities (UBCM) – An organization representing the local governments of British Columbia, advocating on their behalf, facilitating collaboration among members and administering funding on behalf of the province of BC and the federal government.

VAHA – Vancouver Affordable Housing Agency

VAHEF – Vancouver Affordable Housing Endowment Fund

VEC – Vancouver Economic Commission

VEMA – Vancouver Emergency Management Agency

VANCOUVER **2025**
BUDGET

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