

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					
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Note: Totals may not add due to rounding

City of Vancouver
2025 Draft Operating Budget

DRAFT OPERATING BUDGET SUMMARY (\$000s)	2024 RESTATE D BUDGET	2025 DRAFT 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 & 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 & Facilities Management	37,926	38,215	288	0.8%
Finance, Risk & 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%

City of Vancouver
Operating Budget (\$000)

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

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

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

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%	

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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

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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

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