Appendix A

2023-2026 Capital Plan and 2026 Budget Allocations

$ millions	**2023-2026 Capital Plan**				**Devt. led**	**City led Plan & 4-Year Funding Allocation**						**Multi-year Project Budgets**		
City-wide	**Original**	**Changes Approved to date**	**2026B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Approved Budget**	**2025 Approved Budget**	**2026 Proposed Budget**	**Remainder of Capital Plan**	**Previously approved**	**Forecasted Cumulative Spend through 2025**	**Available Project Budget in 2026**
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Housing	616.8	52.8	-	669.6	335.0	334.6	100.4	86.3	54.9	22.1	71.0	484.1	344.8	161.4
Childcare	136.1	(18.1)	(0.2)	117.8	57.5	60.3	13.2	3.4	13.0	7.1	23.6	139.1	85.7	60.4
Parks & public open spaces	211.3	15.8	(2.1)	225.0	10.0	215.0	26.8	70.2	49.5	50.7	17.8	259.7	183.8	126.6
Arts, culture & heritage	150.6	123.4	(0.5)	273.5	31.7	241.8	108.8	6.5	105.0	18.2	3.4	271.8	169.3	120.7
Community facilities	391.3	44.4	(0.4)	435.3	134.1	301.2	54.7	34.4	38.2	162.2	11.7	312.1	191.1	283.3
Public safety	105.0	72.8	0.7	178.5	-	178.5	25.9	14.1	96.4	42.1	-	264.3	119.7	186.7
Civic facilities & equipment	56.8	16.4	(0.8)	72.4	-	72.4	30.4	20.3	16.5	5.3	-	111.5	86.0	30.7
Streets	471.0	171.4	1.4	643.8	103.0	540.8	144.0	131.1	141.2	124.5	-	660.9	481.6	303.9
One Water: Potable water, rainwater & sanitary water	874.5	16.6	1.5	892.5	34.5	858.0	211.6	182.2	182.8	181.0	100.4	847.9	624.4	404.6
Waste collection, diversion & disposal	140.8	1.4	8.8	151.0	-	151.0	54.8	30.8	31.8	33.7	-	169.9	117.0	86.6
Renewable energy	73.1	(10.9)	-	62.2	-	62.2	11.9	15.6	5.7	11.9	17.1	88.7	59.1	41.5
Technology	110.0	28.3	(4.1)	134.2	-	134.2	38.4	41.7	29.5	24.5	-	124.7	119.8	29.3
Emerging priorities, contingency & project delivery	154.9	(54.9)	(0.2)	99.8	-	99.8	20.0	14.9	13.7	14.4	36.8	50.0	34.0	30.5
Total	**3,492.2**	**459.3**	**4.0**	**3,955.4**	**705.8**	**3,249.6**	**840.7**	**651.3**	**778.2**	**697.6**	**281.7**	**3,784.7**	**2,616.3**	**1,866.0**
City contributions	1,800.0	178.4	(3.7)	1,974.7	-	1,974.7	547.3	382.1	527.3	403.7	114.3			
Development contributions	1,568.1	6.8	-	1,574.9	705.8	869.1	187.7	180.1	148.0	209.4	144.0			
Partner contributions	124.0	274.1	7.7	405.7	-	405.7	105.8	89.1	103.0	84.5	23.4			

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	Original	Changes Approved to date	2026B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Budget	Remainder of Capital Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
Housing	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Land acquisition														
Land acquisition program														
Demolition & other land preparation costs	12.0	3.4	-	15.4	-	15.4	2.8	1.1	4.1	7.5	-	13.6	11.3	9.7
New land for social housing projects	60.0	60.8	-	120.8	-	120.8	44.6	51.3	8.4	-	16.4	130.9	115.2	15.7
New land for supportive housing	50.0	(21.9)	-	28.1	-	28.1	16.9	-	-	-	11.3	16.9	16.9	-
Subtotal Land acquisition	**122.0**	**42.3**	**-**	**164.3**	**-**	**164.3**	**64.2**	**52.4**	**12.5**	**7.5**	**27.7**	**161.3**	**143.4**	**25.4**
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	-	0.1	-	12.0
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	2.5	7.5
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**	**-**	**-**	**13.4**	**27.0**	**8.6**	**2.5**	**19.5**
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	89.0	46.4	42.6
Predevelopment funding program for housing projects on City-land	35.0	12.7	-	47.7	-	47.7	14.0	10.0	23.7	-	-	60.6	26.5	34.1
Projects														
Evelyne Saller Centre - Garbage Compactor	-	0.5	-	0.5	-	0.5	0.3	-	0.2	-	-	0.5	0.4	-
Granville Residences HVAC Upgrade	-	1.9	-	1.9	-	1.9	1.6	0.3	-	-	-	2.7	2.2	0.5
Gresham Residences Retrofit	-	1.6	-	1.6	-	1.6	-	1.6	-	-	-	1.6	1.1	0.5
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	-	44.0	35.0	9.0
Little Mouintain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	-	13.3	3.3	10.0
Projects (in-kind)														

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Housing	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-	-	-	-	-
Subtotal Non-market housing	**400.0**	**18.4**	**-**	**418.4**	**300.0**	**118.4**	**33.6**	**30.8**	**38.8**	**-**	**15.2**	**213.4**	**114.9**	**98.5**
Purpose built rental housing														
Programs														
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	-	-	1.5	0.2	1.3
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**	**0.2**	**1.3**
Programs														
Housing facility programs														
Capital maintenance & renovations - Housing	4.3	(0.4)	-	3.9	-	3.9	0.9	1.4	1.7	-	-	10.6	6.2	4.4
Capital maintenance & renovations - Housing - VAHEF	-	0.6	-	0.6	-	0.6	-	0.5	(0.1)	0.3	-	0.4	0.1	0.5
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	-	1.2	3.7	1.4	2.3
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	-	0.9	-	3.5	1.6	2.9
Subtotal Programs	**8.8**	**0.2**	**-**	**9.0**	**-**	**9.0**	**2.0**	**2.0**	**2.7**	**1.2**	**1.2**	**18.2**	**9.3**	**10.1**
Prior Capital Plan Items	-	2.0	-	2.0	-	2.0	-	1.2	0.8	-	-	81.2	74.6	6.6
Total Housing	**616.8**	**52.8**	**-**	**669.6**	**335.0**	**334.6**	**100.4**	**86.3**	**54.9**	**22.1**	**71.0**	**484.1**	**344.8**	**161.4**
City contributions	84.3	2.7	-	87.0	-	87.0	22.3	22.2	12.1	0.3	30.2			
Development contributions	520.5	-	-	520.5	335.0	185.5	46.0	63.4	25.4	21.8	28.8			
Partner contributions	12.0	50.1	-	62.1	-	62.1	32.1	0.7	17.4	-	12.0			

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Childcare	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Full day care (0-4 years old)														
Other														
Conversion of part-day spaces to full day (0-4) care	0.6	0.4	-	1.0	-	1.0	0.1	0.4	0.5	-	-	1.0	0.6	0.4
Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4	5.4	-	-	-	-	5.4	0.4	5.1
Projects														
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	(25.5)	-	5.6	-	5.6	-	-	1.4	-	4.1	1.4	-	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	-	11.4	2.6	11.4
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	-	3.5
Childcare at Urban Native Youth Centre – new full day (0-4) spaces	-	1.3	2.2	3.5	-	3.5	0.2	-	-	3.3	-	0.2	0.1	3.4
Childcare- Oakridge Civic Center	-	2.0	-	2.0	-	2.0	-	2.0	-	-	-	2.0	-	2.0
PHSA Slocan Site Redevelopment Project	-	-	-	-	-	-	-	-	-	-	-	11.0	5.5	5.5
Childcare (0-5) (November 2020)	-	-	-	-	-	-	-	-	-	-	-	14.0	0.4	13.6
Vancouver School Board / City Childcare Partnership Project (March 2019)	-	-	-	-	-	-	-	-	-	-	-	15.9	15.1	0.7
Vancouver School Board / City Childcare Partnership Project (June 2017)	-	-	-	-	-	-	-	-	-	-	-	9.3	8.1	1.2
Vancouver School Board / City Childcare Partnership Project (June 2018)	-	-	-	-	-	-	-	-	-	-	-	10.8	7.8	3.0
Vancouver School Board / City Childcare Partnership Project (August 2019)	-	-	-	-	-	-	-	-	-	-	-	12.7	10.2	2.5
Childcare - Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	-	2.3	1.4	0.9
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	-	14.9	11.9	3.0
Childcare - Option sites (design)	-	-	-	-	-	-	-	-	-	-	-	0.2	0.2	-
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	-	16.9	16.9	-
Future Developer-led Projects	53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)	**123.2**	**(17.8)**	**2.2**	**107.6**	**53.3**	**54.3**	**11.7**	**1.9**	**11.0**	**5.9**	**23.6**	**132.9**	**81.2**	**57.6**

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Childcare	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
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	(0.4)	(2.2)	0.4	-	0.4	0.1	0.3	-	0.1	-	1.3	0.7	0.7
Projects														
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	0.3	-	0.3
Subtotal School age (5-12 years old)	**3.3**	**(0.4)**	**(2.2)**	**0.7**	**-**	**0.7**	**0.1**	**0.3**	**0.3**	**0.1**	**-**	**1.6**	0.7	**1.0**
Programs														
Childcare facility programs														
Capital maintenance - Childcare	0.6	0.2	(0.2)	0.6	-	0.6	0.2	-	0.4	-	-	0.6	0.4	0.1
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	-	2.6	2.2	1.3
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.3	0.1	-	1.0	0.9	0.2
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	0.2
Subtotal Programs	**5.4**	**0.1**	**(0.2)**	**5.3**	**-**	**5.3**	**1.4**	**1.2**	**1.7**	**1.1**	**-**	**4.6**	**3.8**	**1.9**
Total Childcare	**136.1**	**(18.1)**	**(0.2)**	**117.8**	**57.5**	**60.3**	**13.2**	**3.4**	**13.0**	**7.1**	**23.6**	**139.1**	**85.7**	**60.4**
City contributions	10.6	(7.9)	(0.2)	2.5	-	2.5	0.5	0.3	1.5	0.2	-			
Development contributions	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.8	4.9	17.2			
Partner contributions	11.0	1.3	-	12.4	-	12.4	1.2	0.1	2.7	1.9	6.4			

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Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Park land														
Land acquired by City														
New land for parks	22.5	-	-	22.5	-	22.5	-	18.5	2.5	-	1.5	23.8	22.2	1.6
Subtotal Park land	**22.5**	**-**	**-**	**22.5**	**-**	**22.5**	**-**	**18.5**	**2.5**	**-**	**1.5**	**23.8**	**22.2**	**1.6**
Seawall & waterfront														
Marine structures														
Renewal of marine structures	1.0	3.1	-	4.1	-	4.1	-	2.8	1.3	-	-	12.2	8.6	3.6
Seawall & shoreline														
Deconstruction Creekside Expo deck (initial phases)	1.0	0.8	-	1.8	-	1.8	-	1.0	0.8	-	-	1.8	1.3	0.5
Maintenance / repairs of seawall or shoreline	4.5	(2.1)	-	2.4	-	2.4	1.1	1.3	-	-	-	3.8	3.1	0.8
Maintenance / repairs of seawall or shoreline - ENG	-	1.0	-	1.0	-	1.0	-	1.0	-	-	-	1.0	0.6	0.4
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0	0.3	0.9	-	3.8	-	1.2	-	5.0
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	-	1.7	-	1.7	0.3	1.4	-	-	-	1.7	0.7	1.0
Waterfront walkway-bikeway														
Stanley Park Temporary Bike Lane	-	0.1	-	0.1	-	0.1	0.1	-	-	-	-	-	-	-
Upgrades to waterfront-walkway bikeway	2.0	(1.5)	-	0.5	-	0.5	-	-	0.5	-	-	4.8	3.8	1.0
Subtotal Seawall & waterfront	**15.5**	**1.2**	**-**	**16.7**	**-**	**16.7**	**1.8**	**8.4**	**2.6**	**3.8**	**-**	**26.5**	**18.0**	**12.3**
Urban forest & natural areas														
Natural areas														
Convert park land to healthy habitat	5.5	0.4	-	5.9	-	5.9	0.5	1.6	2.0	1.9	-	8.0	6.4	3.4
Urban agriculture														
Local food assets	0.4	-	-	0.4	-	0.4	-	0.3	0.1	-	-	0.4	0.4	-
Urban forest														
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	-	-	1.1	0.8	0.2
Park trees - new	2.5	-	-	2.5	-	2.5	0.5	1.2	0.5	0.4	-	2.1	1.9	0.6
Street trees - replacement	5.0	-	-	5.0	-	5.0	0.9	1.9	1.3	0.8	-	4.5	4.2	1.1
Subtotal Urban forest & natural areas	**13.4**	**0.4**	**-**	**13.8**	**-**	**13.8**	**1.9**	**5.0**	**3.9**	**3.0**	**-**	**16.0**	**13.7**	**5.3**
Ball diamonds & playfields														
New ball diamonds & playfields	3.3	(2.6)	-	0.7	-	0.7	0.1	-	-	0.6	-	0.1	0.1	0.6
Renewal & upgrades of ball diamonds & playfields	3.6	0.5	-	4.0	-	4.0	1.0	1.4	1.2	0.4	-	5.7	4.3	1.8

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Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Dog off-leash areas														
Renewal of dog off-leash areas	0.5	(0.2)	-	0.3	-	0.3	0.2	0.2	-	-	-	0.8	0.8	-
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.2	-	1.1	-	1.1	1.0	0.1	-	-	-	1.1	1.1	0.0
Existing parks														
West End waterfront parks (phase 1 implementation)	10.0	(9.0)	-	1.0	-	1.0	-	0.2	-	0.8	-	3.9	3.6	1.1
Yaletown Park redevelopment	4.0	(4.0)	-	-	-	-	-	-	-	-	-	-	-	-
Park renewal program	6.3	(3.4)	(0.3)	2.6	-	2.6	-	-	-	2.6	-	3.9	1.4	5.1
General Brock Park Renewal	-	1.8	-	1.8	-	1.8	-	1.8	-	-	-	2.8	2.4	0.4
John Hendry Park	-	1.0	-	1.0	-	1.0	-	-	1.0	-	-	2.9	1.0	2.0
Park renewal programs - Existing parks	-	0.7	-	0.7	-	0.7	0.4	0.3	-	-	-	2.7	2.6	0.1
New parks														
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.5)	(0.6)	9.9	-	9.9	-	-	0.2	0.8	8.9	2.1	2.1	0.8
Expansion of Delamont Park (phase 1)	1.9	(1.1)	-	0.8	-	0.8	0.1	-	0.1	0.6	-	0.4	0.0	1.0
Expansion of W.C. Shelly Park (phase 1)	3.7	(0.5)	-	3.2	-	3.2	0.2	0.0	0.3	1.9	0.8	0.5	0.1	2.2
New 'East Park' in Southeast False Creek (phase 1)	16.8	(4.6)	-	12.3	-	12.3	-	-	2.0	10.3	-	4.1	2.0	12.3
New park at Alberni & Nicola	3.0	(2.9)	-	0.1	-	0.1	0.1	-	-	-	-	0.1	-	0.1
New park at Main & 7th	-	1.6	-	1.6	-	1.6	-	-	1.6	-	-	5.3	4.5	0.9
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	12.1	5.5
New 'wedge park' at Little Mountain site	0.3	(0.2)	-	0.0	-	0.0	-	-	-	0.0	-	1.0	0.6	0.4
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-	-
Other amenities														
New other amenities	0.7	(0.4)	-	0.3	-	0.3	0.2	0.1	-	-	-	0.3	0.1	0.2
Renewal of other amenities	0.8	2.1	-	2.9	-	2.9	0.2	2.4	0.3	-	-	2.9	1.3	1.6

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Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Teaching Garden at VanDusen Garden	-	0.3	-	0.3	-	0.3	0.2	0.2	(0.1)	-	-	0.3	0.3	-
Other sports amenities														
Andy Livingstone Synthetic Turf Renewal	-	6.2	-	6.2	-	6.2	-	0.5	5.7	-	-	6.4	0.6	5.8
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	0.0	0.0
New track & field facility	10.7	2.3	-	13.0	-	13.0	-	13.0	-	-	-	14.3	7.6	6.7
Planning for the Synthetic Turf Renewal (3 Sites)	-	0.4	-	0.4	-	0.4	-	-	-	0.4	-	-	-	0.4
Synthetic Turfs & Fieldhouses	-	13.6	-	13.6	-	13.6	-	-	2.0	11.6	-	2.0	0.1	13.5
Trout Lake Score Shack and Batting Cage Upgrades	-	0.1	-	0.1	-	0.1	-	-	0.1	-	-	0.1	0.0	0.1
Park planning														
Planning & studies - Parks	1.5	0.5	-	2.0	-	2.0	0.1	0.2	0.9	0.9	-	3.9	3.8	1.0
Playgrounds & spray parks														
New playgrounds & spray parks	1.3	4.0	-	5.3	-	5.3	0.7	0.2	0.5	3.9	-	1.6	0.2	5.4
Renewal & upgrades of playgrounds & spray parks	6.0	(0.9)	-	5.1	-	5.1	2.0	0.4	0.9	1.8	-	13.0	11.8	3.0
Sport courts & skate parks														
New sport courts & skate parks	1.3	0.8	-	2.1	-	2.1	0.1	-	2.0	-	-	3.1	1.1	2.0
Renewal & upgrades of sport courts & skate parks	2.4	0.1	-	2.5	-	2.5	0.6	0.5	0.1	1.3	-	1.5	1.1	1.7
Subtotal Park amenities	**110.1**	**1.8**	**(0.9)**	**111.0**	**10.0**	**101.0**	**7.8**	**21.8**	**18.9**	**37.9**	**14.7**	**108.1**	**70.3**	**75.6**
Park buildings														
Capital maintenance - Park buildings	5.0	(0.1)	(2.0)	3.0	-	3.0	1.3	0.8	1.0	-	-	3.0	2.2	0.8
New park buildings	3.3	-	-	3.3	-	3.3	0.9	-	2.4	-	-	8.5	2.6	5.9
Renovations - Park buildings	5.0	(0.4)	-	4.6	-	4.6	0.2	1.3	3.1	-	-	4.8	0.6	4.2
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	-	-	5.7	3.8	2.0
Park infrastructure														
Italian Garden Fountain Repair - PNE	-	0.2	-	0.2	-	0.2	-	0.2	(0.0)	-	-	0.2	0.2	-
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	2.9	-	6.2	-	6.2	2.0	3.2	1.0	-	-	8.4	7.7	0.7

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Parks & public open spaces	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
New park electrical & water infrastructure	4.0	0.3	-	4.3	-	4.3	1.0	1.0	0.7	-	1.6	2.7	2.0	0.7
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	-	2.0	0.6	1.4
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	-	0.5	0.4	0.1
Park pathways														
Maintenance & renewal of park pedestrian infrastructure	2.5	(1.9)	-	0.6	-	0.6	0.3	-	0.3	-	-	4.1	3.8	0.3
Universal access improvements to park pedestrian infrastructure	1.0	(0.7)	-	0.3	-	0.3	-	-	0.1	0.2	-	0.1	0.0	0.3
Park roads & parking lots														
Maintenance & renewal of park vehicular infrastructure	2.5	(0.3)	-	2.2	-	2.2	0.6	0.9	0.4	0.3	-	1.9	1.3	0.9
Park vehicles & equipment														
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.3	1.4	-	2.0	0.2	3.2
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	0.7	1.0	-	2.1	2.1	1.0
Renewal of vehicles & equipment - Parks	13.2	1.7	(0.1)	14.8	-	14.8	3.3	2.3	8.4	0.8	-	14.0	8.8	5.9
Subtotal Park buildings, infrastructure & vehicles	**48.8**	**1.7**	**(2.1)**	**48.4**	**-**	**48.4**	**12.2**	**10.5**	**20.4**	**3.7**	**1.6**	**59.9**	**36.0**	**27.6**
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	-	0.3	0.3	0.0
Decolonization strategy	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-	0.5	0.2	0.3
Subtotal Decolonization, arts & culture	**1.0**	**-**	**-**	**1.0**	**-**	**1.0**	**0.9**	**-**	**0.1**	**0.0**	**-**	**1.0**	**0.5**	**0.5**
Project management & overhead														
Project management & overhead														
Parks project management & overhead	-	7.8	0.9	8.6	-	8.6	2.0	4.4	0.1	2.2	-	6.6	6.4	2.4
Subtotal Project management & overhead	**-**	**7.8**	**0.9**	**8.6**	**-**	**8.6**	**2.0**	**4.4**	**0.1**	**2.2**	**-**	**6.6**	**6.4**	**2.4**
Prior Capital Plan Items	-	2.9	-	2.9	-	2.9	0.3	1.7	0.9	-	-	17.9	16.6	1.3
Total Parks & public open spaces	**211.3**	**15.8**	**(2.1)**	**225.0**	**10.0**	**215.0**	**26.8**	**70.2**	**49.5**	**50.7**	**17.8**	**259.7**	**183.8**	**126.6**
City contributions	71.9	9.0	(2.1)	78.8	-	78.8	18.9	27.0	22.0	11.0	-			
Development contributions	139.4	(22.4)	-	117.0	10.0	107.0	7.3	42.4	14.8	24.7	17.8			
Partner contributions	-	29.2	-	29.2	-	29.2	0.6	0.8	12.7	15.0	-			

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Arts, culture & heritage	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Cultural facilities														
Grants														
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	-	1.3	1.1	0.4
Cultural capital grant program	5.0	1.8	-	6.8	-	6.8	1.3	3.0	1.3	1.3	-	14.6	11.9	4.0
Programs														
Capital maintenance - Cultural facilities	16.0	(1.0)	(0.4)	14.6	-	14.6	3.5	0.1	7.8	3.2	-	11.5	3.3	11.4
Civic theatre upgrades	2.0	(0.0)	-	2.0	-	2.0	1.2	0.8	-	-	-	2.0	0.5	1.4
FireHall Theatre - Capital Maintenance	-	0.5	-	0.5	-	0.5	-	-	0.5	-	-	0.5	0.1	0.4
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.2	-	-	0.4	0.1	0.3
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.7	-	-	1.1	0.7	0.3
Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	-	6.0	-	6.0	-	6.0	-	-	6.0	-	-	6.0	1.0	5.0
Projects														
FireHall Arts Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-	-	0.7	0.4	0.3
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	0.4	1.0	-	1.2	0.8	1.4
First Nations Signage For Šxʷƛ̓Exən Xwtl’A7Shn And Šxʷƛ̓Ənəq Xwtl’E7ÉNḵ Square	-	-	-	-	-	-	-	-	-	-	-	0.9	0.3	0.6
Future Developer-led Projects	21.7	-	-	21.7	21.7	-	-	-	-	-	-	-	-	-
Subtotal Cultural facilities	**49.2**	**7.2**	**(0.4)**	**56.0**	**21.7**	**34.3**	**7.3**	**4.2**	**17.1**	**5.7**	**-**	**40.0**	**20.2**	**25.6**
Entertainment & exhibition														
Programs														
Capital maintenance - Entertainment & exhibition	5.2	0.7	(0.5)	5.3	-	5.3	2.0	0.7	2.5	0.3	-	5.1	4.4	0.9
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.3	-	-	0.5	0.1	0.3
Projects														
Hastings Park - site-wide infrastructure renewal	-	3.5	-	3.5	-	3.5	1.4	-	2.1	-	-	8.1	3.6	4.5
PNE Amphitheatre renewal & expansion	59.0	113.7	-	172.7	-	172.7	92.9	-	79.8	-	-	183.7	118.1	65.6
Subtotal Entertainment & exhibition	**64.5**	**117.8**	**(0.5)**	**181.7**	**-**	**181.7**	**96.3**	**0.7**	**84.6**	**0.3**	**-**	**197.3**	**126.3**	**71.3**
Public art														
Programs														
Maintenance of Public Art	2.0	(0.8)	-	1.3	-	1.3	0.5	0.3	0.3	0.3	-	2.0	1.4	0.8
New public art delivered by the City	5.0	(1.0)	-	4.0	-	4.0	0.5	0.3	0.7	2.5	-	8.4	5.3	5.6
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-	-
Subtotal Public art	**17.0**	**(1.8)**	**-**	**15.3**	**10.0**	**5.3**	**1.0**	**0.6**	**1.0**	**2.8**	**-**	**10.4**	**6.8**	**6.4**
Heritage														
Grants														
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3	-	0.9	0.9	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	-	1.2	-	0.1	-	1.3
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	4.0	-	-	7.6	3.4	13.8	8.8	12.6
Other														
Chinatown Memorial Square redesign	2.5	-	0.4	2.9	-	2.9	-	0.5	2.0	0.4	-	3.5	0.8	3.1
Subtotal Heritage	**19.9**	**-**	**0.4**	**20.3**	**-**	**20.3**	**4.3**	**0.8**	**2.3**	**9.5**	**3.4**	**18.3**	**10.5**	**17.2**
Prior Capital Plan Items	-	0.2	-	0.2	-	0.2	-	0.2	-	-	-	5.8	5.6	0.2
Total Arts, culture & heritage	**150.6**	**123.4**	**(0.5)**	**273.5**	**31.7**	**241.8**	**108.8**	**6.5**	**105.0**	**18.2**	**3.4**	**271.8**	**169.3**	**120.7**
City contributions	94.4	119.0	(0.5)	212.9	-	212.9	104.1	5.7	96.1	7.1	-			
Development contributions	55.2	(1.8)	-	53.5	31.7	21.8	4.8	0.8	2.7	10.1	3.4			
Partner contributions	1.0	6.2	-	7.2	-	7.2	-	-	6.2	1.0	-			

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Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Libraries														
Programs														
Capital maintenance - Libraries	5.8	(5.8)	0.1	0.1	-	0.1	1.5	1.0	(2.5)	0.1	-	15.6	11.1	4.7
Library Maintenance and Upgrade	0.7	2.4	-	3.1	-	3.1	0.2	0.2	2.4	0.4	-	2.7	0.6	2.5
Projects														
Marpole Library Expansion - Detailed Design & Construction	-	10.5	-	10.5	-	10.5	-	0.7	1.0	3.0	5.8	2.2	0.5	4.7
Oakridge Branch Library Equipment & Furniture	2.4	0.6	-	3.0	-	3.0	2.4	0.4	0.1	0.2	-	2.9	1.1	1.9
Renovation of Central Children's Library	3.5	5.1	-	8.6	-	8.6	4.5	4.1	-	-	-	8.9	6.2	2.7
Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	1.5	-	1.5	-	-	-	-	1.5	-	-	-
Joe Fortes Branch Library - renewal & expansion, design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Libraries	**16.9**	**9.8**	**0.1**	**26.8**	**-**	**26.8**	**8.6**	**6.3**	**1.0**	**3.6**	**7.3**	**32.3**	**19.4**	**16.5**
Archives														
Programs														
Capital maintenance - Archives	0.5	-	(0.4)	0.1	-	0.1	0.1	-	-	0.0	-	0.1	0.0	0.1
Projects														
Interim rehabilitation / renovation of Archive facilities	4.0	-	-	4.0	-	4.0	2.0	2.0	-	-	-	5.2	4.3	0.9
Subtotal Archives	**4.5**	**-**	**(0.4)**	**4.1**	**-**	**4.1**	**2.1**	**2.0**	**-**	**0.0**	**-**	**5.3**	**4.3**	**1.0**
Recreation facilities														
Programs														
Capital maintenance - Recreation facilities	19.1	(5.6)	0.9	14.4	-	14.4	4.9	13.4	(4.8)	0.9	-	57.9	29.4	29.5
Renovations - Recreation facilities	2.3	0.2	-	2.5	-	2.5	0.7	0.1	1.1	0.6	-	4.9	2.5	3.0
Projects														
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	-	0.7	0.7	-
Kits Pool Feasibility Study	-	2.5	-	2.5	-	2.5	-	2.5	-	-	-	2.5	1.7	0.8
Marpole Oakridge Community Centre renewal & expansion	-	27.3	-	27.3	-	27.3	6.3	-	21.0	-	-	72.5	53.7	18.8
RayCam Community Centre - renewal & expansion	49.0	(41.2)	-	7.8	-	7.8	-	-	3.4	-	4.4	5.4	0.6	4.8
Vancouver Aquatic Centre - renewal & expansion	140.0	35.0	-	175.0	-	175.0	21.0	-	-	154.0	-	21.1	8.1	167.1
West End Community Centre - renewal & expansion, design	3.1	(3.1)	-	-	-	-	-	-	-	-	-	-	-	-
West End Ice Rink - renewal & expansion, design	1.5	(1.5)	-	-	-	-	-	-	-	-	-	-	-	-

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Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-	-
Subtotal Recreation facilities	**328.7**	**13.6**	**0.9**	**343.2**	**113.7**	**229.5**	**32.9**	**16.0**	**20.7**	**155.5**	**4.4**	**165.2**	**96.8**	**223.9**
Social facilities														
Grants														
Downtown Eastside Food Sovereignty Hub	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	0.1	-	0.3
Downtown Eastside capital grant programs	4.5	-	(0.4)	4.1	-	4.1	1.2	0.9	0.7	1.4	-	7.1	5.6	2.9
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	-	1.7	1.3	0.6
Programs														
Capital maintenance - Social facilities	2.9	(2.0)	-	0.8	-	0.8	0.6	0.5	(0.7)	0.5	-	0.4	0.3	0.5
Planning & studies - Social facilities	4.0	0.2	(0.7)	3.5	-	3.5	1.0	0.8	1.2	0.6	-	4.8	3.1	2.2
Renovations - Social facilities	1.4	(0.2)	-	1.2	-	1.2	0.5	(0.0)	0.8	-	-	1.2	0.5	0.7
South Vancouver Food Centre	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	0.1	-	0.3
Projects														
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	-	-	0.7	0.4	0.4
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	4.7	0.4
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	-	11.0	7.2	3.8
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	2.0	8.0
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-	-
Subtotal Social facilities	**27.9**	**10.0**	**(1.0)**	**36.9**	**8.0**	**28.9**	**11.0**	**2.4**	**12.4**	**3.1**	**-**	**43.5**	**26.0**	**20.6**
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	1.0	1.8
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.5	-	-	1.4	0.8	0.6
Subtotal Cemetery	**1.0**	**2.8**	**-**	**3.8**	**-**	**3.8**	**0.1**	**3.2**	**0.5**	**-**	**-**	**4.2**	**1.8**	**2.4**
Prior Capital Plan Items	**-**	**8.1**	**-**	**8.1**	**-**	**8.1**	**-**	**4.5**	**3.6**	**-**	**-**	**61.6**	**42.8**	**18.8**
Total Community Facilities	**391.3**	**44.4**	**(0.4)**	**435.3**	**134.1**	**301.2**	**54.7**	**34.4**	**38.2**	**162.2**	**11.7**	**312.1**	**191.1**	**283.3**
City contributions	191.4	(25.4)	(0.4)	165.7	-	165.7	33.4	25.2	1.2	105.9	-			
Development contributions	193.9	33.9	-	227.8	134.1	93.7	13.8	1.5	11.9	56.3	10.2			
Partner contributions	6.0	35.9	-	41.9	-	41.9	7.5	7.7	25.1	-	1.5			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
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Public safety	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Fire & rescue														
Programs														
Capital maintenance - Fire & rescue	1.5	0.1	-	1.6	-	1.6	0.7	0.9	-	-	-	1.8	1.5	0.3
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	0.1	0.1	0.1	-	0.2	0.1	0.1
Fire Hall - Interior Finish Refresh Program	-	1.0	-	1.0	-	1.0	-	-	1.0	-	-	1.0	0.9	0.1
New vehicles & equipment - Fire & rescue	4.7	5.0	-	9.7	-	9.7	3.5	3.5	2.0	0.7	-	9.0	7.6	2.1
Renewal of vehicles & equipment - Fire & rescue	11.4	20.6	-	32.0	-	32.0	4.2	-	27.8	-	-	47.2	21.6	25.6
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.2	-	-	0.9	0.5	0.3
Projects														
Downtown South fire hall (FH#8) - renewal & expansion	35.6	11.0	-	46.6	-	46.6	3.3	-	30.6	12.7	-	33.9	5.7	40.9
Downtown South fire hall (FH#8) - renewal & expansion - VAHEF	-	-	-	-	-	-	0.3	-	(0.3)	-	-	-	-	-
Firehall Land Acquisition	-	4.2	-	4.2	-	4.2	4.2	-	-	-	-	-	-	-
Firehall#2 Temporary Annex	-	2.7	-	2.7	-	2.7	3.0	-	(0.4)	-	-	2.7	0.3	2.3
Grandview Woodland fire hall (FH#9) renewal	-	16.2	-	16.2	-	16.2	-	0.4	15.9	-	-	78.5	6.7	71.8
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**	**59.2**	**-**	**114.8**	**-**	**114.8**	**19.5**	**5.0**	**76.8**	**13.5**	**-**	**206.3**	**76.2**	**143.6**
Police														
Programs														
Capital maintenance - Police	5.6	0.3	0.7	6.6	-	6.6	1.7	2.1	2.1	0.7	-	6.5	5.3	1.9
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	1.0	1.8	0.6	-	2.8	0.9	2.5
Renewal of vehicles & equipment - Police	15.5	8.8	-	24.3	-	24.3	2.8	1.7	15.2	4.7	-	38.9	33.7	9.8
Renovations - Police	1.9	(0.0)	-	1.9	-	1.9	1.9	(0.0)	-	-	-	2.5	2.2	0.2
Projects														
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9	-	0.1	-	1.0
Subtotal Police	**27.4**	**9.0**	**0.7**	**37.1**	**-**	**37.1**	**6.4**	**4.7**	**19.1**	**6.9**	**-**	**50.8**	**42.1**	**15.5**
Animal control														

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Public safety	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Programs														
Capital maintenance - Animal control	-	0.3	-	0.3	-	0.3	-	0.3	(0.0)	-	-	0.3	0.2	0.0
Projects														
Animal Shelter renewal	22.0	4.2	-	26.2	-	26.2	-	4.0	0.5	21.7	-	7.0	1.2	27.5
Subtotal Animal control	**22.0**	**4.5**	**-**	**26.5**	**-**	**26.5**	**-**	**4.3**	**0.5**	**21.7**	**-**	**7.2**	**1.4**	**27.5**
Prior Capital Plan Items	-	**0.0**	**-**	**0.0**	**-**	**0.0**	**-**	**0.0**	**-**	**-**	**-**	**-**	**-**	**-**
Total Public Safety	**105.0**	**72.8**	**0.7**	**178.5**	**-**	**178.5**	**25.9**	**14.1**	**96.4**	**42.1**	**-**	**264.3**	**119.7**	**186.7**
City contributions	99.0	65.8	0.7	165.6	-	165.6	18.2	14.1	92.4	40.8	-			
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	-	-	-	-			

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Civic facilities & equipment	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Administrative facilities														
Programs														
Capital maintenance - Administrative facilities	5.1	1.9	0.5	7.5	-	7.5	1.4	2.9	2.7	0.5	-	8.9	5.2	4.2
City Hall Security Enhancements	-	0.6	-	0.6	-	0.6	-	0.6	-	-	-	0.6	0.5	0.1
Renovations - Administrative facilities	5.6	(1.0)	-	4.6	-	4.6	2.2	1.8	0.6	-	-	5.4	5.4	0.0
Projects														
City Hall Sub-ground Renovation & Mechanical Upgrade	-	1.0	-	1.0	-	1.0	-	0.1	0.9	-	-	1.0	-	1.0
Emergency Operations Centre Audio-Visual System Replacement & Safety Improvements	-	2.3	-	2.3	-	2.3	-	2.3	-	-	-	2.3	2.0	0.3
Subtotal Administrative facilities	**10.7**	**4.8**	**0.5**	**16.0**	**-**	**16.0**	**3.6**	**7.8**	**4.2**	**0.5**	**-**	**18.2**	**13.1**	**5.6**
Service yards														
Programs														
Capital maintenance - Service yards	4.2	0.6	0.2	4.9	-	4.9	0.8	1.6	2.2	0.3	-	5.5	3.9	1.9
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	-	-	11.1	10.5	0.6
Projects														
Sunset Yard renewal, phase one	-	9.4	-	9.4	-	9.4	9.4	-	-	-	-	18.4	16.4	2.0
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Service yards	**7.8**	**8.2**	**0.2**	**16.2**	**-**	**16.2**	**11.4**	**1.9**	**2.6**	**0.3**	**-**	**37.6**	**32.3**	**5.5**
Vehicles & equipment														
Programs														
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	-	0.2	-	0.7	0.4	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	0.3	0.2	1.5	-	1.5	0.9	0.3	0.1	0.2	-	1.3	1.1	0.4
Subtotal Vehicles & equipment	**2.3**	**0.3**	**0.2**	**2.8**	**-**	**2.8**	**2.1**	**0.3**	**0.1**	**0.3**	**-**	**2.4**	**1.9**	**0.8**
All City facilities														
Programs														
Civic Dock Maintenance	-	0.5	-	0.5	-	0.5	-	0.1	0.3	0.2	-	0.4	0.1	0.5
Energy optimization program	8.0	0.5	-	8.5	-	8.5	6.1	2.3	-	-	-	10.6	7.8	2.8
Facility resilience & improvement programs	10.0	(3.8)	-	6.2	-	6.2	1.6	1.8	2.2	1.0	-	7.5	3.9	4.7
Facility resilience & improvement programs - VAHEF	-	0.8	-	0.8	-	0.8	0.2	-	-	0.6	-	0.2	-	0.8
Planning, studies, project management & other support - All city facilities	18.0	(0.3)	(1.6)	16.1	-	16.1	4.5	3.8	5.3	2.5	-	15.2	12.6	5.0
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	-	-	-	-	-
Projects														
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	-	3.2	1.6	1.6
Subtotal All City facilities	**36.0**	**(0.4)**	**(1.6)**	**34.1**	**-**	**34.1**	**12.9**	**8.6**	**8.3**	**4.2**	**-**	**37.0**	**25.9**	**15.3**
Prior Capital Plan Items	**-**	**3.4**	**-**	**3.4**	**-**	**3.4**	**0.4**	**1.7**	**1.4**	**-**	**-**	**16.3**	**12.8**	**3.4**
Total Civic facilities & equipment	**56.8**	**16.4**	**(0.8)**	**72.4**	**-**	**72.4**	**30.4**	**20.3**	**16.5**	**5.3**	**-**	**111.5**	**86.0**	**30.7**
City contributions	56.8	13.1	(0.8)	69.1	-	69.1	29.9	17.5	16.5	5.3	-			
Development contributions	-				-	-	-			-	-			
Partner contributions	-	3.3	-	3.3	-	3.3	0.5	2.8	-	-	-			

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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-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	0.3	0.2
Cambie Bridge rehabilitation & seismic upgrades	30.0	38.5	-	68.5	-	68.5	30.0	25.0	1.5	12.0	-	56.5	7.2	61.3
General bridge rehabilitation program	3.8	5.1	0.5	9.4	-	9.4	3.2	5.3	0.4	0.5	-	9.0	8.3	1.2
Granville Bridge Means Prevention Fencing Conceptual Design	-	0.6	-	0.6	-	0.6	-	-	0.6	-	-	0.6	0.2	0.5
Granville Bridge rehabilitation & seismic upgrades	45.0	1.4	0.4	46.7	-	46.7	34.7	11.6	(0.6)	1.0	-	110.3	78.7	32.5
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retaining wall & slope rehabilitation	1.0	0.4	0.1	1.5	-	1.5	0.9	0.4	0.1	0.1	-	1.3	0.8	0.6
Sen̓áḵw Engineering Studies	-	3.0	-	3.0	-	3.0	1.6	0.3	1.1	0.0	-	3.2	1.3	1.9
Viaducts Replacement planning	-	-	-	-	-	-	-	-	-	-	-	37.0	34.5	2.5
Pavement rehabilitation														
Arterial road rehabilitation	19.0	3.5	-	22.5	-	22.5	7.8	3.8	7.2	3.8	-	18.7	15.9	6.6
Design investigation - streets & structures	1.4	-	-	1.4	-	1.4	0.7	0.2	0.2	0.2	-	1.2	1.2	0.2
Local roads rehabilitation	10.0	3.6	-	13.6	-	13.6	2.5	3.1	4.0	4.0	-	9.6	5.8	7.8
Major road network rehabilitation	22.5	3.0	-	25.5	-	25.5	5.6	8.6	6.0	5.3	-	20.3	18.0	7.5
Programs														
Engineering PMO Implementation	-	0.2	-	0.2	-	0.2	-	-	0.2	-	-	2.6	2.6	-
Sidewalks & pathways														
Sidewalks rehabilitation	5.0	(0.3)	-	4.7	-	4.7	1.5	2.2	0.7	0.3	-	4.4	3.0	1.7
West End Waterfront Phase 1 (Beach Avenue Enhancements)	-	4.5	(4.5)	-	-	-	-	-	-	-	-	-	-	-
Street lighting														
H-frame replacement	6.0	(0.5)	-	5.5	-	5.5	1.5	1.5	1.5	1.0	-	4.5	3.2	2.3
New street lighting	1.0	-	-	1.0	-	1.0	0.3	0.3	0.5	-	-	1.0	0.8	0.2
Street lighting rehabilitation	27.3	(1.0)	-	26.3	-	26.3	7.6	6.8	7.2	4.9	-	21.5	14.7	11.6
Street lighting upgrades	-	-	-	-	-	-	-	-	-	-	-	0.9	0.9	-
Trolley pole replacement	5.5	1.5	-	7.0	-	7.0	1.4	1.4	3.1	1.2	-	5.9	5.1	1.9

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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
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	-	5.3	4.8	3.6
Signal rehabilitation	26.0	(0.0)	-	26.0	-	26.0	6.5	7.5	5.9	6.1	-	19.9	18.4	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	-	1.4	0.8	3.2
New vehicles & equipment - Streets	1.0	3.0	-	4.0	-	4.0	1.0	1.5	-	1.5	-	2.7	2.4	1.8
Renewal of vehicles & equipment - Streets	20.6	8.3	0.4	29.3	-	29.3	3.2	3.0	21.6	1.5	-	27.8	6.8	22.4
Subtotal Building a resilient network	**271.0**	**74.6**	**(3.2)**	**342.4**	**33.0**	**309.4**	**112.3**	**83.1**	**65.0**	**49.0**	**-**	**365.7**		**179.2**
Improving mobility														
Active transportation corridors & complete streets														
Active transportation & complete streets	38.4	23.3	4.5	66.2	-	66.2	6.9	16.6	19.1	23.6	-	90.8	73.9	40.5
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	-	2.0	2.0	-
New sidewalks	4.9	3.6	-	8.5	-	8.5	-	-	4.3	4.3	-	9.9	7.2	7.0
Transportation planning & monitoring	12.0	(0.4)	-	11.6	-	11.6	2.6	2.7	3.5	2.8	-	8.8	7.3	4.3
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	-	1.3	0.7	1.3
Pedestrian curb ramps	4.0	-	-	4.0	-	4.0	1.0	2.0	1.0	-	-	4.0	4.0	-
Transit integration & reliability														
Bus transit improvements	5.0	17.6	-	22.6	-	22.6	1.9	3.6	5.3	11.8	-	11.3	10.9	12.2
Rapid transit office	6.9	2.1	-	9.0	-	9.0	1.9	1.5	3.7	1.8	-	15.0	13.1	3.7
Transportation safety & accessibility														
Arterial & construction management	2.0	(0.2)	-	1.8	-	1.8	0.3	0.5	0.5	0.5	-	1.3	0.9	0.8
At-grade rail crossings	5.0	0.3	-	5.3	-	5.3	1.3	1.3	1.3	1.6	-	7.4	6.5	2.5
School program	3.0	0.2	-	3.2	-	3.2	0.9	0.8	0.8	0.8	-	5.8	5.6	0.9

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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Transportation safety	2.0	8.5	-	10.5	-	10.5	3.5	1.0	3.0	3.0	-	13.9	10.6	6.2
Subtotal Improving mobility	**155.2**	**54.9**	**4.5**	**214.6**	**70.0**	**144.6**	**20.7**	**30.2**	**42.8**	**50.9**	**-**	**171.3**	**142.7**	**79.5**
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	-	18.6	14.9	6.0
Granville St Near Term Streetscape Improvements	-	1.2	-	1.2	-	1.2	-	-	1.2	-	-	1.2	0.5	0.7
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	0.3	4.7	4.9	-	17.6	13.4	9.1
Curbside vehicle management														
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.0	4.0	-	3.0	1.9	5.1
Public gathering & place making														
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	-	5.0	4.6	0.4
Public gathering / plazas	5.8	10.5	-	16.3	-	16.3	1.5	11.5	3.4	-	-	17.0	12.8	4.2
Streetscape amenities														
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.5	-	-	1.0	0.9	0.1
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	-	10.1	7.8	3.3
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	-	9.9	8.8	2.4
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	-	0.5	0.5	-
Uplifting Communities	-	6.0	-	6.0	-	6.0	-	-	3.0	3.0	-	3.0	2.0	4.0
Vancouver Sign	-	0.3	-	0.3	-	0.3	-	-	0.3	-	-	0.3	-	0.3
Washrooms														
New washrooms	-	-	-	-	-	-	-	-	-	-	-	0.3	0.3	-
Subtotal Supporting public life	**44.8**	**25.7**	**-**	**70.5**	**-**	**70.5**	**10.3**	**17.3**	**26.4**	**16.6**	**-**	**87.6**	**68.4**	**35.7**
Prior Capital Plan Items	**-**	**16.2**	**-**	**16.2**	**-**	**16.2**	**0.7**	**0.5**	**7.0**	**8.0**	**-**	**36.3**	**34.9**	**9.4**
Total Streets	**471.0**	**171.4**	**1.4**	**643.8**	**103.0**	**540.8**	**144.0**	**131.1**	**141.2**	**124.5**	**-**	**660.9**	**481.6**	**303.9**
City contributions	196.1	59.6	0.4	256.1	-	256.1	87.3	44.1	79.1	45.5	-			
Development contributions	193.4	6.3	-	199.7	103.0	96.7	16.8	21.2	32.3	26.4	-			
Partner contributions	81.5	105.5	1.0	188.0	-	188.0	39.9	65.7	29.8	52.6	-			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
One Water: Potable water, rainwater & sanitary water	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Potable water														
Infrastructure renewal / Asset management														
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	1.5	0.3	4.6	8.4	7.6	1.1
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.2	23.6	-	39.4	39.4	23.6
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	-	2.5	2.6	1.4
Seṅák̲w - Water Upgrades	-	1.0	-	1.0	-	1.0	0.1	0.7	0.3	-	-	1.0	1.0	-
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	2.5	-	9.6	10.8	5.8	5.0
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	0.6	1.2	0.9	3.1	3.0	1.3
Water system components	3.6	-	0.9	4.5	-	4.5	0.4	1.1	1.0	2.1	-	6.2	5.2	3.0
Resilience & climate adaptation														
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	-	29.1	11.2	17.9
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.3	0.3	0.4	0.9	0.5	0.6
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	-	0.3	1.4	0.8	0.6
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1	0.2	1.1	1.0	0.3
Water seismic resilience upgrade program	10.5	-	(0.9)	9.6	-	9.6	0.2	-	1.0	6.2	2.1	4.0	3.8	6.4
Supporting growth & development														
Connection upgrades to support growth	14.0	6.2	-	20.2	-	20.2	5.7	8.0	1.6	3.5	1.5	15.2	13.4	5.3
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.1	0.4	0.5	1.8	1.8	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.4	1.6	-	11.2	11.7	1.1
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	0.2
Renewal of vehicles & equipment - Water	3.0	(0.8)	-	2.2	-	2.2	2.1	-	0.1	-	-	2.2	2.1	0.1
Subtotal Potable Water	**191.0**	**6.5**	**-**	**197.5**	**7.0**	**190.5**	**35.3**	**58.4**	**35.5**	**40.9**	**20.3**	**138.7**	**111.3**	**68.3**

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	**Changes Approved to date**	**2026B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Approved Budget**	**2025 Approved Budget**	**2026 budget**	**Remainder of the Plan**	**Previously approved**	**Forecasted Cumulative Spend through 2025**	**Available Project Budget in 2026**
One Water: Potable water, rainwater & sanitary water	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Rainwater & sanitary water														
Asset management & planning														
Asset inspections, investigations & monitoring	35.0	-	(1.5)	33.5	-	33.5	6.6	3.2	6.2	7.2	10.4	15.9	11.7	11.5
System strategy, policy & planning	29.2	0.3	-	29.5	-	29.5	6.5	7.0	4.0	6.2	5.8	26.4	20.0	12.6
Connections														
Connections renewal program	10.0	-	(1.0)	9.0	-	9.0	1.2	2.0	1.4	1.2	3.2	4.6	3.7	2.1
New & upgraded connections	110.0	-	-	110.0	-	110.0	13.7	20.5	7.6	11.3	56.9	126.5	115.4	22.4
Core network														
Cambie sheetpile wall decommissioning: Consulting & Construction	-	7.5	-	7.5	-	7.5	-	1.5	6.0	-	-	7.5	1.1	6.4
Flood protection & drainage	10.0	0.9	-	10.9	-	10.9	1.7	4.5	0.8	2.1	1.9	15.2	8.2	9.0
Green infrastructure renewal & upgrades	41.0	0.6	1.9	43.5	-	43.5	20.4	6.7	8.4	8.0	0.0	44.9	33.3	19.6
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	59.4	64.7	44.6	-	231.3	164.0	111.9
Maintenance & replacement of other components	20.0	6.2	(0.5)	25.7	-	25.7	3.0	3.9	14.8	4.1	-	23.0	12.7	14.3
Pump station renewals & upgrades	31.0	2.4	5.1	38.5	-	38.5	23.8	1.7	1.5	11.5	-	50.0	29.4	32.0
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	24.1	39.0	-	104.0	65.8	77.2
Targeted separation program (strategic CSO & flood mitigation)	26.0	(7.8)	(2.1)	16.1	-	16.1	2.8	5.8	1.3	4.3	1.9	10.2	5.9	8.6
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	0.2	0.3
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	-	0.1	-	2.1	1.8	0.3
Renewal of vehicles & equipment - Sewers	14.1	-	(0.5)	13.6	-	13.6	6.2	0.1	6.5	0.7	-	47.2	39.8	8.0
Subtotal Rainwater & sanitary water	**683.5**	**10.1**	**1.5**	**695.0**	**27.5**	**667.5**	**176.3**	**123.7**	**147.3**	**140.1**	**80.1**	**709.2**	**513.0**	**336.2**
Total One Water: Potable water, rainwater & sanitary water	**874.5**	**16.6**	**1.5**	**892.5**	**34.5**	**858.0**	**211.6**	**182.2**	**182.8**	**181.0**	**100.4**	**847.9**	**624.4**	**404.6**
City contributions	537.1	7.8	(0.5)	544.4	-	544.4	128.8	133.6	135.4	112.5	34.0			
Development contributions	337.4	1.2	-	338.6	34.5	304.1	82.0	47.0	47.1	63.2	64.8			
Partner contributions	-	7.5	1.9	9.4	-	9.4	0.7	1.6	0.3	5.4	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	2026B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
Waste collection, diversion & disposal	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Diversion														
Zero waste initiatives														
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.0
Zero waste programs	-	0.2	-	0.2	-	0.2	-	0.1	0.1	-	-	1.2	1.0	0.1
Subtotal Diversion	**-**	**0.2**	**-**	**0.2**	**-**	**0.2**	**-**	**0.1**	**0.1**	**-**	**-**	**1.4**	**1.3**	**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	-	0.8	0.2	0.9
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.5	0.7	-	0.9	0.3	1.3
Renewal of vehicles & equipment - Sanitation	24.3	5.4	-	29.7	-	29.7	6.4	10.5	12.6	0.2	-	42.1	16.5	25.8
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.2	0.8	-	2.9	2.4	1.3
Public realm infrastructure*	4.4	(3.0)	-	1.4	-	1.4	1.0	(0.3)	0.4	0.4	-	1.0	0.8	0.6
Subtotal Collection & cleaning	**33.4**	**2.4**	**-**	**35.8**	**-**	**35.8**	**8.1**	**11.0**	**14.4**	**2.4**	**-**	**47.8**	**20.2**	**29.9**
Disposal														
Landfill closure	56.5	(4.4)	0.7	52.9	-	52.9	23.4	3.0	8.5	18.0	-	65.9	57.5	26.4
Landfill non-closure														
Gas collection infrastructure	20.0	3.4	8.1	31.4	-	31.4	8.0	6.1	5.2	12.1	-	19.3	12.3	19.1
Maintenance / renovations / upgrades	13.0	(1.6)	-	11.4	-	11.4	2.5	6.3	1.7	1.0	-	16.4	8.7	8.7
Transfer station														
Maintenance & renewal of transfer station	7.0	3.1	-	10.1	-	10.1	5.2	4.2	0.6	-	-	10.1	8.2	1.8
Vehicles & equipment														
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	-	0.0	-	0.2	0.2	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	0.1
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	(1.7)	-	8.8	-	8.8	7.3	-	1.4	0.1	-	8.7	8.5	0.2
Subtotal Disposal	**107.4**	**(1.2)**	**8.8**	**115.0**	**-**	**115.0**	**46.7**	**19.6**	**17.3**	**31.3**	**-**	**120.7**	**95.5**	**56.5**
Total Waste collection, diversion & disposal	**140.8**	**1.4**	**8.8**	**151.0**	**-**	**151.0**	**54.8**	**30.8**	**31.8**	**33.7**	**-**	**169.9**	**117.0**	**86.6**
City contributions	128.3	(1.5)	4.0	130.8	-	130.8	46.4	30.6	28.6	25.1	-			
Development contributions	-				-	-	-			-	-			
Partner contributions	12.5	2.9	4.8	20.2	-	20.2	8.3	0.1	3.2	8.6	-			

*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	2026B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
Renewable energy	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
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	14.2	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 exisitng network (land)	3.5	-	-	3.5	-	3.5	-	-	-	-	3.5	-	-	-
New low carbon base load capacity for existing network (planning & design)	2.5	-	-	2.5	-	2.5	0.2	0.4	0.1	0.9	1.0	0.6	0.1	1.4
New peaking capacity for existing network	4.0	0.5	-	4.5	-	4.5	3.0	1.0	0.5	-	-	4.5	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	0.5	1.7	2.2	0.8	1.8
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	0.5	0.8	0.8	2.3	2.0	1.0
Subtotal Neighbourhood Energy Utility	**43.1**	**(12.7)**	**-**	**30.4**	**-**	**30.4**	**6.7**	**3.1**	**1.4**	**2.2**	**17.1**	**31.7**	**17.2**	**16.7**
Community electrification														
Green buildings														
Embodied Carbon in Non-City Buildings	-	3.0	-	3.0	-	3.0	-	3.0	-	-	-	3.0	0.9	2.1
Energy retrofits for non-City buildings	24.0	(2.0)	-	22.0	-	22.0	4.1	7.2	2.5	8.2	-	13.8	4.6	17.4
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	-	5.1	1.8	4.8
Subtotal Community electrification	**30.0**	**1.6**	**-**	**31.6**	**-**	**31.6**	**5.0**	**12.6**	**4.3**	**9.7**	**-**	**21.9**	**7.2**	**24.4**
Prior Capital Plan Items	**-**	**0.2**	**-**	**0.2**	**-**	**0.2**	**0.2**	**0.0**	**-**	**-**	**-**	**35.2**	**34.7**	**0.4**
Total Renewable Energy	**73.1**	**(10.9)**	**-**	**62.2**	**-**	**62.2**	**11.9**	**15.6**	**5.7**	**11.9**	**17.1**	**88.7**	**59.1**	**41.5**
City contributions	68.4	(11.6)	-	56.8	-	56.8	11.9	12.1	5.7	11.9	15.2			
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**	**2026B changes**	**Total Revised Plan**	**Revised Plan**	**Revised Plan**	**2023 Approved Budget**	**2024 Approved Budget**	**2025 Approved Budget**	**2026 budget**	**Remainder of the Plan**	**Previously approved**	**Forecasted Cumulative Spend through 2025**	**Available Project Budget in 2026**
Technology	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Technology														
Technology programs														
Cybersecurity Program	-	0.6	-	0.6	-	0.6	-	-	0.3	0.3	-	0.3	0.3	0.3
Maintenance & upgrades of IT systems & infrastructure	80.0	16.5	(2.5)	94.0	-	94.0	23.7	26.4	20.4	23.5	-	70.8	73.9	20.3
Technology transformation	30.0	11.2	(1.6)	39.6	-	39.6	14.8	15.3	8.9	0.7	-	53.6	45.6	8.7
Subtotal Technology	**110.0**	**28.3**	**(4.1)**	**134.2**	**-**	**134.2**	**38.4**	**41.7**	**29.5**	**24.5**	**-**	**124.7**	**119.8**	**29.3**
Prior Capital Plan Items	-	**0.0**	**-**	**0.0**	**-**	**0.0**	**0.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Technology	**110.0**	**28.3**	**(4.1)**	**134.2**	**-**	**134.2**	**38.4**	**41.7**	**29.5**	**24.5**	**-**	**124.7**	**119.8**	**29.3**
City contributions	110.0	10.3	(4.1)	116.2	-	116.2	31.4	35.7	24.5	24.5	-			
Development contributions	-				-	-	-	-	-	-	-			
Partner contributions	-	18.0	-	18.0	-	18.0	7.0	6.0	5.0	-	-			

$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
Emerging priorities, contingency & project delivery	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Senior government partnership and/or other emerging priorities	**70.5**	**(38.9)**	**-**	**31.6**	**-**	**31.6**	**-**	**-**	**-**	**-**	**31.6**	**-**	**-**	**-**
Climate adaptation	**20.0**	**7.1**	**-**	**27.1**	**-**	**27.1**	**10.3**	**5.2**	**3.7**	**4.6**	**3.3**	**19.3**	**6.0**	**17.9**
Contingency	**25.0**	**(23.1)**	**-**	**1.9**	**-**	**1.9**	**-**	**-**	**-**	**-**	**1.9**	**-**	**-**	**-**
Delivery	**39.4**	**0.0**	**(0.2)**	**39.2**	**-**	**39.2**	**9.6**	**9.8**	**10.0**	**9.8**	**-**	**30.7**	**28.0**	**12.6**
Overhead														
Debt issuance costs	4.0	-	-	4.0	-	4.0	1.0	1.0	1.0	1.0	-	3.5	1.8	2.7
Indirect corporate overhead supporting capital	31.5	-	(0.1)	31.4	-	31.4	7.6	7.8	8.0	7.9	-	23.4	22.9	8.5
PDS Financing Growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	-	1.5	1.2	0.8
PDS Project office	1.9	-	(0.1)	1.8	-	1.8	0.5	0.5	0.5	0.4	-	1.4	1.2	0.7
PNE Capital overhead	-	0.0	-	0.0	-	0.0	-	-	0.0	-	-	0.9	0.9	-
Total Emerging priorities, contingency & project deliver	**154.9**	**(54.9)**	**(0.2)**	**99.8**	**-**	**99.8**	**20.0**	**14.9**	**13.7**	**14.4**	**36.8**	**50.0**	**34.0**	**30.5**
City contributions	151.7	(62.4)	(0.2)	89.1	-	89.1	14.2	14.1	12.3	13.6	34.9			
Development contributions	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8	-			
Partner contributions	-	7.5	-	7.5	-	7.5	4.9	-	0.7	-	1.9			

Appendix B

2026 New Multi-Year Capital Project Budget requests and 2026-2030 Capital Expenditure Budget

$ millions	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
Category	Previously approved	2026 Proposed Budget	Total			2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
	A	B	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Housing	484.1	22.1	506.2	344.8	161.4	62.8	46.4	24.9	18.7	8.6
Childcare	139.1	7.1	146.1	85.7	60.4	32.3	17.6	10.0	0.6	-
Parks & public open spaces	259.7	50.7	310.4	183.8	126.6	58.3	49.7	15.9	2.7	-
Arts, culture & heritage	271.8	18.2	290.0	169.3	120.7	86.2	19.4	6.8	5.6	2.6
Community facilities	312.1	162.2	474.4	191.1	283.3	108.9	71.7	54.9	47.5	0.2
Public safety	264.3	42.1	306.4	119.7	186.7	26.6	107.3	50.9	1.9	-
Civic facilities & equipment	111.5	5.3	116.8	86.0	30.7	23.5	5.8	0.5	0.2	0.8
Streets	660.9	124.5	785.4	481.6	303.9	189.5	106.0	8.4	-	-
One Water: Potable water, rainwater & sanitary Water*	847.9	181.0	1,028.9	624.4	404.6	203.4	167.6	33.5	0.1	-
Waste collection, diversion & disposal	169.9	33.7	203.6	117.0	86.6	40.0	44.2	1.6	0.7	-
Renewable energy	88.7	11.9	100.6	59.1	41.5	10.7	11.1	18.1	1.6	-
Technology	124.7	24.5	149.1	119.8	29.3	28.9	0.2	0.2	-	-
Emerging priorities, contingency & project delivery	50.0	14.4	64.4	34.0	30.5	22.7	5.5	1.9	0.3	-
Overall	**3,784.7**	**697.6**	**4,482.3**	**2,616.3**	**1,866.0**	**894.0**	**652.5**	**227.6**	**79.8**	**12.1**
Forecasted expenditures for projects from Prior Capital Plan Plans						61.4	48.8	15.6	4.9	2.5
Forecast expenditures for projects from 2023-2026 Capital Plan						832.6	603.5	327.7	199.9	50.7
Forecasted expenditures for projects from 2027-2030 Capital Plan						-	257.7	576.7	725.2	886.9
Forecasted expenditures						**894.0**	**910.0**	**920.0**	**930.0**	**940.0**

*2026 multi-year capital budget for Connections reflects revenues received to date for 2026 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 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Land acquisition									-		-					
Land acquisition program																
Temporary Modular Housing - Site Preparation Costs	7.7	-	-	-	-	-	-	-	7.7	7.7	-	-	-	-	-	-
Permanent Modular Housing - Site Preparation Costs	1.9	-	-	-	-	-	-	-	1.9	1.8	0.1	0.1	-	-	-	-
Land Acquisition - March 2016	4.0	-	-	-	-	-	-	-	4.0	-	4.0	-	4.0	-	-	-
2023-2026 Land Acquisition for Supportive Housing	16.9	-	-	-	-	-	-	-	16.9	16.9	-	-	-	-	-	-
2023-2026 Housing Land acquisition	126.9	-	-	-	-	-	-	-	126.9	115.2	11.7	11.7	-	-	-	-
2023-2026 Demolition & other Land preparation costs	4.0	7.5	-	-	-	7.5	-	-	11.5	1.8	9.6	3.2	3.2	3.2	-	-
2019-2022 Housing Land Acquisition	81.0	-	-	-	-	-	-	-	81.0	74.4	6.6	1.0	2.8	2.8	-	-
Subtotal Land acquisition	242.3	7.5	-	-	-	7.5	-	-	249.8	217.8	32.0	16.0	10.0	6.0	-	-
Low-income housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shelters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Shelter program	0.1	11.9	-	-	-	11.9	-	-	12.0	-	12.0	-	12.0	-	-	-
SROs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single Room Occupancy (SRO) Grants - privately owned SRO stock	2.0	-	-	-	-	-	-	-	2.0	1.2	0.8	0.2	0.6	-	-	-
2023-2026 Single Room Occupancy (SRO) upgrade program	0.5	1.5	-	-	-	1.5	-	-	2.0	0.1	1.9	0.3	0.8	0.9	-	-
2019-2022 Single Room Occupancy (SRO) upgrade Granting program	6.0	-	-	-	-	-	-	-	6.0	1.2	4.8	0.8	1.5	1.2	1.4	-
Subtotal Low-income housing	8.6	13.4	-	-	-	13.4	-	-	22.0	2.5	19.5	1.2	14.9	2.1	1.4	-
Non-market housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vancouver Affordable Housing Agency preliminary funding	22.3	-	-	-	-	-	-	-	22.3	14.8	7.5	1.5	1.5	1.5	1.5	1.5
Predevelopment funding program for housing projects on City-land	38.4	-	-	-	-	-	-	-	38.4	11.9	26.6	5.3	5.3	5.3	5.3	5.3
Non-Profit housing Capital Grant program	7.2	-	-	-	-	-	-	-	7.2	-	7.2	-	2.4	2.4	2.4	-
Non Market Housing Grant program	0.4	-	-	-	-	-	-	-	0.4	-	0.4	-	-	-	-	0.4
Grant - Urban Native Youth Association (Temporary Relocation)	0.5	-	-	-	-	-	-	-	0.5	-	0.5	-	-	-	-	0.5
Grant - Urban Native Youth Association	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	-	-
Accessibility enhancements, repairs and renovations	1.7	-	-	-	-	-	-	-	1.7	-	1.7	1.5	0.2	-	-	-
2023-2026 Grants to support new or redeveloped Partner units	49.8	-	-	-	-	-	-	-	49.8	18.4	31.4	10.0	7.1	7.1	7.1	-
2019-2022 Supportive Housing Grant program	0.9	-	-	-	-	-	-	-	0.9	0.6	0.3	0.3	-	-	-	-
2019-2022 Community Housing Incentive program	28.3	-	-	-	-	-	-	-	28.3	26.7	1.6	-	-	-	0.8	0.8
2019-2022 Chinatown Housing Partnership program	1.6	-	-	-	-	-	-	-	1.6	0.7	0.9	0.5	0.4	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Market Housing HVAC upgrade	2.7	-	-	-	-	-	-	-	2.7	2.2	0.5	-	0.1	0.1	0.1	0.1
Little Mountain Neighbourhood House: Social Housing	2.0	-	-	-	-	-	-	-	2.0	1.2	0.8	0.8	-	-	-	-
Little Mountain Neighbourhood House: Housing Development	11.3	-	-	-	-	-	-	-	11.3	2.0	9.3	9.3	-	-	-	-
Gresham Residences Retrofit	1.6	-	-	-	-	-	-	-	1.6	1.1	0.5	-	0.5	-	-	-
Evelyne Saller Centre - Garbage Compactor	0.5	-	-	-	-	-	-	-	0.5	0.4	-	-	-	-	-	-
Coal Harbour - Housing	44.0	-	-	-	-	-	-	-	44.0	35.0	9.0	9.0	-	-	-	-
Subtotal Non-market housing	213.6	-	-	-	-	-	-	-	213.6	115.1	98.5	38.2	17.6	16.8	17.3	8.6
Purpose built rental housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants for Rental Protection & Relocation	1.5	-	-	-	-	-	-	-	1.5	0.2	1.3	0.5	0.8	-	-	-
Subtotal Purpose built rental housing	1.5	-	-	-	-	-	-	-	1.5	0.2	1.3	0.5	0.8	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing facility programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Planning & studies - Housing	2.1	-	-	-	-	-	-	-	2.1	0.6	1.5	0.7	0.8	-	-	-
2023-2026 Planning & studies - Affordable Housing	0.3	0.9	-	-	-	0.9	-	-	1.2	0.3	0.9	0.5	0.5	-	-	-
2023-2026 Furniture, Fixtures and Equipment for Non-Market Housing	0.4	0.3	0.3	-	-	-	-	-	0.6	0.1	0.5	0.3	0.3	-	-	-
2023-2026 Capital Maintenance & Renovations - Housing	4.1	-	-	-	-	-	-	-	4.1	1.5	2.6	2.2	0.4	-	-	-
2019-2022 Capital Maintenance - Non-Market Housing	6.5	-	-	-	-	-	-	-	6.5	4.8	1.7	1.7	-	-	-	-
2019-2022 Affordable Housing - planning & studies	1.6	-	-	-	-	-	-	-	1.6	0.8	0.8	0.5	0.3	-	-	-
2015-2018 Planning & Research - Non-Market Housing	3.2	-	-	-	-	-	-	-	3.2	1.3	2.0	1.0	1.0	-	-	-
Subtotal Programs	18.2	1.2	0.3	-	-	0.9	-	-	19.4	9.3	10.1	6.9	3.2	-	-	-
Total Housing	**484.1**	**22.1**	**0.3**	**-**	**-**	**21.8**	**-**	**-**	**506.2**	**344.8**	**161.4**	**62.8**	**46.4**	**24.9**	**18.7**	**8.6**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Childcare	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Full day care (0-4 years old)									-		-					
Other																
2023-2026 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	0.4	4.9	4.9	-	-	-	-
2023-2026 Conversion of part-day spaces to full day (0-4) care	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	-	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
West Fraser Lands Childcare	16.9	-	-	-	-	-	-	-	16.9	16.9	-	-	-	-	-	-
Renewal of Marpole Oakridge Childcare	14.9	-	-	-	-	-	-	-	14.9	11.9	3.0	3.0	-	-	-	-
PHSA Slocan Site Redevelopment Project	11.0	-	-	-	-	-	-	-	11.0	5.5	5.5	2.8	2.8	-	-	-
Oakridge Civic Centre (Childcare)	2.0	-	-	-	-	-	-	-	2.0	-	2.0	2.0	-	-	-	-
Little Mountain Neighbourhood House: Childcare	2.3	-	-	-	-	-	-	-	2.3	1.4	0.9	0.9	-	-	-	-
Childcare at Henry Hudson School	12.7	-	-	-	-	-	-	-	12.7	10.2	2.5	2.5	-	-	-	-
Childcare at Eric Hamber School	10.8	-	-	-	-	-	-	-	10.8	7.8	3.0	3.0	-	-	-	-
Childcare at David Lloyd George School	9.3	-	-	-	-	-	-	-	9.3	8.1	1.2	1.2	-	-	-	-
Childcare at Coal Harbour School	15.9	-	-	-	-	-	-	-	15.9	15.1	0.7	0.7	-	-	-	-
Childcare (0-5 years) (November 2020)	14.0	-	-	-	-	-	-	-	14.0	0.4	13.6	4.2	9.4	-	-	-
Childcare – Urban Native Youth centre – new full day (0-4) spaces	0.2	3.3	-	-	-	2.3	-	1.1	3.5	0.1	3.4	1.1	1.1	1.1	-	-
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	1.4	-	-	-	-	-	-	-	1.4	-	1.4	-	-	1.4	-	-
Childcare - FireHall #8	11.4	2.6	-	-	-	1.8	-	0.8	14.0	2.6	11.4	3.6	3.6	3.6	0.6	-
Childcare – East Fraser Land Community centre – new full day (0-4) spaces	3.5	-	-	-	-	-	-	-	3.5	-	3.5	-	-	3.5	-	-
Subtotal Full day care (0-4 years old)	132.7	5.9	-	-	-	4.0	-	1.9	138.6	81.0	57.6	30.5	16.9	9.7	0.6	-
School age (5-12 years old)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Aged Expansion Grants	0.3	-	-	-	-	-	-	-	0.3	0.0	0.2	0.2	-	-	-	-
Childcare 5-12 Grant - 1766 Frances Street Indigenous-led Childcare project	1.1	0.1	-	-	-	0.0	-	0.1	1.2	0.7	0.4	0.4	-	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	-	-
Subtotal School age (5-12 years old)	1.6	0.1	-	-	-	0.0	-	0.1	1.7	0.7	1.0	0.7	-	0.3	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Childcare facility programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Small Capital Grants for Non-city owned Childcares	0.4	0.1	0.1	-	-	-	-	-	0.5	0.2	0.2	0.2	-	-	-	-
2023-2026 Renovations - Childcare	0.7	0.1	0.1	-	-	-	-	-	0.9	0.7	0.2	0.2	-	-	-	-
2023-2026 Planning & studies - Childcare	2.6	0.9	-	-	-	0.9	-	-	3.5	2.2	1.3	0.7	0.6	-	-	-
2023-2026 Capital Maintenance - Childcare	0.6	-	-	-	-	-	-	-	0.6	0.4	0.1	0.0	0.1	-	-	-
2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2012-2014 Vancouver School Board Community Partnership program	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Subtotal Programs	4.8	1.1	0.2	-	-	0.9	-	-	5.9	3.9	1.9	1.2	0.7	-	-	-
Total Childcare	**139.1**	**7.1**	**0.2**	**-**	**-**	**4.9**	**-**	**1.9**	**146.1**	**85.7**	**60.4**	**32.3**	**17.6**	**10.0**	**0.6**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions: Pay-as-you-go	City contributions: Borrowing authority (Debt)	City contributions: Tax & fee funded reserves	Development: Reserves (CAC, DCL, DBZ, etc.)	Development: Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Park land																
Land acquired by City																
Park Land Acquisition - December 2024	2.2	-	-	-	-	-	-	-	2.2	2.2	-	-	-	-	-	-
Deconstruction & Greening - Land acquisition December 2024	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
Deconstruction & Greening - Land acquisition November 2023	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	-	0.1	-	-	-
Deconstruction & Greening - Land acquisition October 2023	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
Deconstruction & Greening - Land acquisition June 2022	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-
Deconstruction & Greening - Park Land acquisition - July 2019	0.6	-	-	-	-	-	-	-	0.6	0.6	0.0	-	0.0	-	-	-
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 - January 2016	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	-	0.1	-	-	-
2023-2026 New Land for Parks	18.5	-	-	-	-	-	-	-	18.5	18.5	-	-	-	-	-	-
2019-2022 Park Land acquisition	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-
Subtotal Park land	23.8	-	-	-	-	-	-	-	23.8	22.2	1.6	0.0	1.6	-	-	-
Seawall & waterfront	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renewal of Marine Structures	4.1	-	-	-	-	-	-	-	4.1	1.3	2.8	1.2	1.0	0.6	-	-
Marine Structures and Studies	1.6	-	-	-	-	-	-	-	1.6	1.6	0.0	0.0	-	-	-	-
Jericho Pier	0.8	-	-	-	-	-	-	-	0.8	0.6	0.2	0.1	0.2	-	-	-
2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.6	-	-	-	-	-	-	-	3.6	3.0	0.5	0.1	0.4	-	-	-
2019-2022 Dock Replacement	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
Seawall & shoreline	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seawall / shoreline planning - Coastal Resiliency	1.7	-	-	-	-	-	-	-	1.7	0.7	1.0	0.6	0.5	-	-	-
Seawall / shoreline planning - Coastal Flood Protection	1.2	3.8	1.9	-	-	1.9	-	-	5.0	-	5.0	0.6	2.2	2.2	-	-
Maintenance / Repairs of Seawall or Shoreline	2.4	-	-	-	-	-	-	-	2.4	1.6	0.8	0.4	0.4	-	-	-
Deconstruction of Creekside Expo deck	1.8	-	-	-	-	-	-	-	1.8	1.3	0.5	0.5	-	-	-	-
Deconstruction Creekside Expo Deck (initial phases)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Maintenance / Repairs of Seawall or Shoreline - Engineering	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	0.1	-	-	-
2019-2022 Seawall Maintenance program	1.5	-	-	-	-	-	-	-	1.5	1.5	0.0	0.0	-	-	-	-
Waterfront walkway-bikeway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrade To Waterfront Walkways/Bikeway	2.1	-	-	-	-	-	-	-	2.1	1.9	0.2	0.2	-	-	-	-
Phase One - Seaside Greenway Improvement	2.2	-	-	-	-	-	-	-	2.2	1.9	0.3	0.0	0.3	-	-	-
2023-2026 Waterfront Walkways and Bikeway Upgrade	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.0	0.4	-	-	-
Subtotal Seawall & waterfront	26.5	3.8	1.9	-	-	1.9	-	-	30.3	18.0	12.3	4.1	5.4	2.8	-	-
Urban forest & natural areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tatlow Park Creek Daylighting	3.3	-	-	-	-	-	-	-	3.3	2.9	0.4	0.1	0.3	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Hastings Park Stream and Wetland Creation	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.1	0.3	-	-	-
Biodiversity Enhancements	1.1	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-
2023-2026 Convert park land to healthy habitat	4.1	1.9	-	0.5	-	1.4	-	-	5.9	2.9	3.1	1.5	1.6	-	-	-
2019-2022 Biodiversity projects	2.5	-	-	-	-	-	-	-	2.5	2.5	-	-	-	-	-	-
Urban agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Local Food Assets	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
Urban forest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Forest Tree Inventory	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2023-2026 Street Trees - Replacement	4.2	0.8	0.8	-	-	-	-	-	5.0	3.9	1.1	1.1	-	-	-	-
2023-2026 Park Trees - New	2.1	0.4	-	-	-	0.4	-	-	2.5	1.9	0.6	0.6	-	-	-	-
2022 Climate Emergency Action Dedicated Funding - Carbon Sequestration Quick Starts	0.9	-	-	-	-	-	-	-	0.9	0.6	0.2	0.2	-	-	-	-
2019-2022 Carbon Sequestration projects	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
Subtotal Urban forest & natural areas	19.3	3.0	0.8	0.5	-	1.7	-	-	22.4	16.7	5.7	3.5	2.2	-	-	-
Park amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ball diamonds & playfields	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Synthetic Turf Field Carpet	1.3	-	-	-	-	-	-	-	1.3	1.3	-	-	-	-	-	-
Renewals and upgrades of Field Lightings	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
New Synthetic Turf Field	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	3.6	0.4	-	0.2	0.2	0.0	-	-	4.0	2.3	1.7	1.3	0.4	-	-	-
2023-2026 New Ball Diamonds & Playfields	0.1	0.6	-	-	-	0.6	-	-	0.7	0.1	0.6	0.2	0.5	-	-	-
2019-2022 Renewal/upgrades of Baseball and Softball Diamonds	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	-	0.1	-	-	-
2019-2022 Grass Field renewals	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
2015-2018 Major Playfield renewal	1.2	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	-
Dog off-leash areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrades to Dog off-leash area at Emery Barnes park	1.1	-	-	-	-	-	-	-	1.1	1.1	0.0	0.0	-	-	-	-
2023-2026 Renewal of Dog Off-Leash Areas	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Dog Parks - New/upgrades	2.3	-	-	-	-	-	-	-	2.3	2.2	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	0.8	-	-	-	0.8	-	-	1.0	0.1	0.9	0.2	0.7	-	-	-
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-
Renewal of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	0.7	0.2	0.5	0.2	0.2	0.2	-	-
Renewal - Quilchena Park/Riverside Park	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-
Queen Elizabeth Master Plan - Cambie Corridor Park Development	2.2	-	-	-	-	-	-	-	2.2	0.2	2.0	0.1	0.8	1.1	-	-
Park Renewals	-	2.6	-	1.2	-	1.4	-	-	2.6	-	2.6	0.7	1.4	0.5	-	-
Oak Park Master Plan	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
New/Renewed Parks - Joyce Collingwood	2.7	-	-	-	-	-	-	-	2.7	2.6	0.1	0.0	0.1	-	-	-
John Hendry Park	2.9	-	-	-	-	-	-	-	2.9	1.0	2.0	1.5	0.5	-	-	-
General Brock Park Renewal	2.8	-	-	-	-	-	-	-	2.8	2.4	0.4	0.4	-	-	-	-
CRAB Park At Portside	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.9	-	-	-	-	-	-	-	0.9	0.9	0.0	0.0	-	-	-	-
New parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wedge Park	-	0.0	-	-	-	0.0	-	-	0.0	-	0.0	0.0	-	-	-	-
Planning and design for New park at Burrard Slopes	2.1	-	-	-	-	-	-	-	2.1	1.4	0.7	0.3	0.3	0.2	-	-
New park at Alberni & Nicola	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-
Mount Pleasant - New Park Planning and Design	5.3	-	-	-	-	-	-	-	5.3	4.5	0.9	0.9	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	-	-	-	-
Expansion of W.C. Shelly park (Phase 1)	0.5	1.9	-	-	-	1.9	-	-	2.4	0.1	2.2	0.3	2.0	-	-	-
Expansion of Delamont park (Phase 1)	0.2	0.6	-	-	-	0.6	-	-	0.8	0.0	0.8	0.0	0.4	0.4	-	-
East Park Olympic Village at Southeast False Creek	4.1	10.3	-	-	-	10.3	-	-	14.4	2.0	12.3	1.2	3.0	5.4	2.7	-
East Fraser Lands Parks: Foreshore Park	7.5	-	-	-	-	-	-	-	7.5	2.7	4.8	3.7	1.1	-	-	-
East Fraser Land Park Development: Area 2	6.5	-	-	-	-	-	-	-	6.5	6.5	-	-	-	-	-	-
East Fraser Land Park Development: Area 1	3.1	-	-	-	-	-	-	-	3.1	2.9	0.2	0.2	-	-	-	-
East Fraser Land Community Center Plaza and Riverfront Park	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.2	0.2	0.2	-	-
Delamont Park	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
Burrard Slopes - New Park	-	0.8	-	-	-	0.8	-	-	0.8	-	0.8	0.1	0.3	0.5	-	-
Burrard Slopes - Building Deconstruction	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
Other amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teaching Garden at VanDusen Garden	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2023-2026 Renewal of Other Amenities	2.8	-	-	-	-	-	-	-	2.8	1.2	1.6	1.1	0.5	-	-	-
2023-2026 New other amenities	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
2023-2026 Neighbourhood Matching Fund	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
Other sports amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trout Lake Score Shack and Batting Cage Upgrades	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.0	-	-	-
Synthetic Turf Assessments	-	0.4	-	-	0.4	0.0	-	-	0.4	-	0.4	0.4	-	-	-	-
New Track and Field	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
New Synthetic turf & fieldhouse at Moberly	2.0	11.6	-	-	-	-	-	11.6	13.6	0.1	13.5	0.5	11.0	2.0	-	-
Mural and Sports Court Sunset	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-
Killarney Track & Field Facility	14.3	-	-	-	-	-	-	-	14.3	7.6	6.7	5.0	1.7	-	-	-
Kerrisdale Track and Field Facility	3.8	-	-	-	-	-	-	-	3.8	3.8	-	-	-	-	-	-
Competitive Track and Field Training Facility	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
Andy Livingstone Synthetic Turf Renewal	6.4	-	-	-	-	-	-	-	6.4	0.6	5.8	5.8	-	-	-	-
Park planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outdoor Pools Study Including Mount Pleasant	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2023-2026 Planning & studies - Parks	1.2	0.9	0.2	-	-	0.7	-	-	2.0	1.1	1.0	0.7	0.2	-	-	-
2019-2022 Parks and Recreation Studies	2.7	-	-	-	-	-	-	-	2.7	2.7	-	-	-	-	-	-
Playgrounds & spray parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ross Park Spray Park	0.8	3.4	-	-	-	-	-	3.4	4.2	0.1	4.1	0.5	2.5	1.1	-	-
Barclay Square Park renewal - Design	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
2023-2026 Renewal & upgrades of Playgrounds & Spray parks	3.5	1.8	-	0.9	-	0.9	-	-	5.3	2.3	3.0	2.2	0.7	0.1	-	-
2023-2026 New Playgrounds & Spray parks	0.5	0.5	-	-	-	0.5	-	-	1.1	0.1	1.0	0.3	0.2	0.5	-	-
2019-2022 Playground/Water Spray Parks renewal	9.5	-	-	-	-	-	-	-	9.5	9.5	-	-	-	-	-	-
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	1.2	1.3	-	0.7	-	0.6	-	-	2.5	0.8	1.7	0.7	1.0	-	-	-
2023-2026 New Sport courts & Skate parks	2.1	-	-	-	-	-	-	-	2.1	0.1	2.0	1.5	0.5	-	-	-
2019-2022 Skate and Bike Parks - New/upgrades	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
Subtotal Park amenities	118.5	37.9	0.2	3.0	0.5	19.2	-	15.0	156.4	80.0	76.4	31.0	30.5	12.1	2.7	-
Park buildings, infrastructure & vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Washrooms & Fieldhouses renewal	5.7	-	-	-	-	-	-	-	5.7	3.8	2.0	1.6	0.4	-	-	-
New Washrooms & Fieldhouses - design	3.0	-	-	-	-	-	-	-	3.0	2.9	0.1	0.0	0.0	-	-	-
Fieldhouse - Oak Park	2.9	-	-	-	-	-	-	-	2.9	2.3	0.6	0.6	-	-	-	-
2023-2026 Renovations - Park Buildings	4.8	-	-	-	-	-	-	-	4.8	0.6	4.2	4.2	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
2023-2026 New Park Buildings	5.6	-	-	-	-	-	-	-	5.6	0.3	5.3	2.9	1.5	0.9	-	-
2023-2026 Capital Maintenance - Park Buildings	3.0	-	-	-	-	-	-	-	3.0	2.2	0.8	0.5	0.3	-	-	-
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	0.6	-	-	-	-	-	-
Italian Garden Fountain Repair	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2023-2026 Stanley Park Cliff maintenance	0.5	0.1	0.1	-	-	-	-	-	0.5	0.4	0.1	0.1	0.0	-	-	-
2023-2026 Potable Water reduction/reuse program	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	1.4	-	-	-	-
2023-2026 New park electrical & water infrastructure	2.7	-	-	-	-	-	-	-	2.7	2.0	0.7	0.3	0.4	-	-	-
2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	6.2	-	-	-	-	-	-	-	6.2	5.6	0.6	0.4	0.2	-	-	-
2019-2022 Park Electrical Systems	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2019-2022 Irrigation Systems & Water Conservation	1.3	-	-	-	-	-	-	-	1.3	1.3	-	-	-	-	-	-
Park pathways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Musqueam Park Bridge replacement	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	-	0.0	-	-	-
2023-2026 Universal Accessibility Improvement Park Infrastructure	0.1	0.2	-	0.2	-	-	-	-	0.3	0.0	0.3	0.2	0.1	-	-	-
2023-2026 Maintenance & renewal of Park Pedestrian infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.3	0.3	0.2	0.1	-	-	-
2019-2022 Park Pathways	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	3.3	0.1	0.1	-	-	-	-
Park roads & parking lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Maintenance & renewal of Park Vehicular Infrastructure	1.9	0.3	-	0.3	-	-	-	-	2.2	1.3	0.9	0.2	0.7	-	-	-
Park vehicles & equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Replacement of vehicles & equipment - Park Board	14.0	0.8	-	-	0.8	-	-	-	14.8	8.8	5.9	4.0	1.9	-	-	-
2023-2026 New Vehicles & Equipment - Park Board	2.1	1.0	1.0	-	-	-	-	-	3.1	2.1	1.0	-	1.0	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Parks	2.0	1.4	1.4	-	-	-	-	-	3.4	0.2	3.2	0.0	3.2	-	-	-
Subtotal Park buildings, infrastructure & vehicles	64.0	3.7	2.5	0.5	0.8	-	-	-	67.7	40.1	27.7	16.9	9.9	0.9	-	-
Decolonization, arts & culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decolonization & policy development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Decolonization Strategy	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-
2023-2026 Cultural Visibility on the land	0.3	0.0	0.0	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Co-Management Framework	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.1	0.1	0.0	-	-
Subtotal Decolonization, arts & culture	1.0	0.0	0.0	-	-	-	-	-	1.0	0.5	0.5	0.3	0.1	0.0	-	-
Project management & overhead	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project management & overhead	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Project Management & Overhead	6.6	2.2	-	0.3	-	1.9	-	-	8.8	6.4	2.4	2.4	-	-	-	-
Subtotal Project management & overhead	6.6	2.2	-	0.3	-	1.9	-	-	8.8	6.4	2.4	2.4	-	-	-	-
Total Parks & public open spaces	**259.7**	**50.7**	**5.4**	**4.2**	**1.3**	**24.7**	**-**	**15.0**	**310.4**	**183.8**	**126.6**	**58.3**	**49.7**	**15.9**	**2.7**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Arts, culture & heritage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Cultural facilities																
Grants																
Making Space for Arts and Culture Priority	1.5	-	-	-	-	-	-	-	1.5	1.5	-	-	-	-	-	-
Grant - Satellite Video Exchange Vivo & C-Space (Rize)	2.3	-	-	-	-	-	-	-	2.3	0.1	2.2	-	2.2	-	-	-
2023-2026 Cultural Capital Grant program	4.0	1.3	1.3	-	-	-	-	-	5.3	3.7	1.6	0.8	0.8	-	-	-
2023-2026 Chinatown Cultural Partnership Grants	1.3	0.3	0.3	-	-	-	-	-	1.5	1.1	0.4	0.4	-	-	-	-
2019-2022 Cultural Infrastructure Grant program	4.1	-	-	-	-	-	-	-	4.1	3.9	0.2	0.2	-	-	-	-
2019-2022 Cultural Capital Grants	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
2015-2018 Cultural Planning and research	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2015-2018 Cultural Infrastructure Grant program	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	6.0	-	-	-	-	-	-	-	6.0	1.0	5.0	1.8	3.2	-	-	-
FireHall Arts Theatre - Capital Maintenance	0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.3	0.1	-	-	-
2023-2026 Renovations - Cultural Facilities	1.1	-	-	-	-	-	-	-	1.1	0.7	0.3	0.3	-	-	-	-
2023-2026 Planning & Studies - Cultural Facilities	0.4	-	-	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-
2023-2026 Civic Theatre upgrades	2.0	-	-	-	-	-	-	-	2.0	0.5	1.4	0.8	0.7	-	-	-
2023-2026 Capital Maintenance - Cultural Facilities	11.5	3.2	3.2	-	-	-	-	-	14.6	3.3	11.4	3.5	7.8	-	-	-
2019-2022 Capital Maintenance - Cultural Facilities	5.7	-	-	-	-	-	-	-	5.7	5.5	0.1	0.1	0.1	-	-	-
Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition - September 2016	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
Historic Joy Kogawa House renewal	0.6	1.0	-	-	-	-	-	1.0	1.6	0.2	1.4	0.7	0.7	-	-	-
First Nations Signage for Šxʷƛ̓Exən Xwtl'A7Shn and Šxʷƛ̓Ənəq Xwtl'E7ÉNḵ Square	0.9	-	-	-	-	-	-	-	0.9	0.3	0.6	0.6	-	-	-	-
Detailed design for Firehall Arts Theatre renewal & expansion	0.7	-	-	-	-	-	-	-	0.7	0.4	0.3	-	0.3	-	-	-
Subtotal Cultural facilities	**45.7**	**5.7**	**4.7**	**-**	**-**	**-**	**-**	**1.0**	**51.4**	**25.7**	**25.7**	**9.8**	**15.9**	**-**	**-**	**-**
Entertainment & exhibition																
Programs																
Renovations - Entertainment & exhibition	0.5	-	-	-	-	-	-	-	0.5	0.1	0.3	0.3	-	-	-	-
2023-2026 Capital Maintenance - Entertainment & Exhibition	5.1	0.3	0.3	-	-	-	-	-	5.3	4.4	0.9	0.8	0.0	-	-	-
2019-2022 Renovations - Entertainment & Exhibition	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-
Projects																
PNE Amphitheatre renewal & expansion	183.7	-	-	-	-	-	-	-	183.7	118.1	65.6	65.5	0.1	-	-	-
Hastings Park - Pacific National Exhibition Master Plan: Infrastructure implementation	8.1	-	-	-	-	-	-	-	8.1	3.6	4.5	4.0	0.5	-	-	-
Subtotal Entertainment & exhibition	**197.3**	**0.3**	**0.3**	**-**	**-**	**-**	**-**	**-**	**197.6**	**126.3**	**71.3**	**70.7**	**0.6**	**-**	**-**	**-**
Public art																
Programs																
2023-2026 New Public Art delivered by the City	1.5	2.5	-	-	-	2.5	-	-	4.0	0.9	3.1	0.8	1.1	1.3	-	-
2023-2026 Maintenance of Public Art	1.0	0.3	0.3	-	-	-	-	-	1.3	0.7	0.6	0.6	-	-	-	-
2019-2022 New Public Art installations	4.0	-	-	-	-	-	-	-	4.0	2.0	2.0	0.5	1.5	-	-	-
2019-2022 Maintenance - existing Public Art	1.0	-	-	-	-	-	-	-	1.0	0.7	0.3	0.3	-	-	-	-
2015-2018 New Public Art installations	2.9	-	-	-	-	-	-	-	2.9	2.5	0.4	0.2	0.2	-	-	-
Subtotal Public art	**10.4**	**2.8**	**0.3**	**-**	**-**	**2.5**	**-**	**-**	**13.1**	**6.8**	**6.4**	**2.3**	**2.9**	**1.3**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Arts, culture & heritage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Heritage																
Grants																
Facade Grant - 265 Carrall Street	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2024 Heritage Incentive Program Grants	4.0	7.6	-	-	-	7.6	-	-	11.6	-	11.6	-	-	4.0	5.0	2.6
2023-2026 Heritage Facade rehabilitation program	-	1.2	1.2	-	-	-	-	-	1.2	-	1.2	-	-	0.6	0.6	-
2023-2026 Grant To Heritage Foundation	0.9	0.3	0.3	-	-	-	-	-	1.2	0.9	0.3	0.3	-	-	-	-
2019-2022 Heritage Incentive program Grants	9.8	-	-	-	-	-	-	-	9.8	8.8	1.0	-	-	1.0	-	-
2019-2022 Heritage Facade rehabilitation program	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Other																
Chinatown Memorial Square Redesign	3.5	0.4	0.4	-	-	-	-	-	3.9	0.8	3.1	3.1	-	-	-	-
Subtotal Heritage	**18.4**	**9.5**	**1.9**	**-**	**-**	**7.6**	**-**	**-**	**27.9**	**10.6**	**17.3**	**3.5**	**-**	**5.6**	**5.6**	**2.6**
Total Arts, culture & heritage	**271.8**	**18.2**	**7.1**	**-**	**-**	**10.1**	**-**	**1.0**	**290.0**	**169.3**	**120.7**	**86.2**	**19.4**	**6.8**	**5.6**	**2.6**

$ millions	Multi-year Capital Project Budgets		City contributions			Development				Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
	Previously approved	**2026 Budget**	**Pay-as-you-go**	**Borrowing authority (Debt)**	**Tax & fee funded reserves**	**Reserves (CAC, DCL, DBZ, etc.)**	**Connection Fees**	**Partner contributions**	**Total**			**2026 Budget**	**2027 Forecast**	**2028 Forecast**	**2029 Forecast**	**2030 Forecast**
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Libraries																
Programs																
Library Square - IT and Communications Cooling Systems and Backup Power	2.0	-	-	-	-	-	-	-	2.0	0.1	1.9	1.3	0.7	-	-	-
Central Library Maintenance /Renovations /Furniture Replacement	0.1	0.1	-	-	0.1	-	-	-	0.3	0.1	0.2	0.1	0.0	-	-	-
2023-2026 Renovations - Libraries	0.6	0.3	0.3	-	-	-	-	-	0.9	0.4	0.4	0.3	0.2	-	-	-
2023-2026 Capital Maintenance - Libraries	6.5	0.1	0.1	-	-	-	-	-	6.6	2.0	4.7	4.6	0.1	-	-	-
2019-2022 Capital Maintenance - Library Facilities	9.1	-	-	-	-	-	-	-	9.1	9.1	-	-	-	-	-	-
Projects																
Renovation of Central Children's Library	8.9	-	-	-	-	-	-	-	8.9	6.2	2.7	2.7	-	-	-	-
Marpole Library Expansion - Detailed Design & Construction	2.2	3.0	-	-	0.6	2.4	-	-	5.2	0.5	4.7	4.3	0.1	0.1	0.1	0.0
Oakridge Library & Inspiration Lab equipment	0.4	-	-	-	-	-	-	-	0.4	0.0	0.3	-	0.3	-	-	-
Oakridge Library-Lab and STEM Equipment	0.1	0.2	-	-	0.2	-	-	-	0.3	-	0.3	0.2	0.1	-	-	-
Oakridge Library: Furniture, Equipment + Collection	2.4	-	-	-	-	-	-	-	2.4	1.1	1.3	-	1.3	-	-	-
Subtotal Libraries	**32.3**	**3.6**	**0.3**	**-**	**0.9**	**2.4**	**-**	**-**	**35.9**	**19.4**	**16.5**	**13.4**	**2.9**	**0.1**	**0.1**	**0.0**
Archives																
Programs																
2023-2026 Capital Maintenance - Archives	0.1	0.0	0.0	-	-	-	-	-	0.1	0.0	0.1	0.1	0.1	-	-	-
Projects																
Interim rehabilitation / Renovation of Archive Facilities	5.2	-	-	-	-	-	-	-	5.2	4.3	0.9	0.5	0.4	-	-	-
Subtotal Archives	**5.3**	**0.0**	**0.0**	**-**	**-**	**-**	**-**	**-**	**5.4**	**4.3**	**1.0**	**0.6**	**0.5**	**-**	**-**	**-**
Recreation facilities																
Programs																
Kitsilano Pool Capital Maintenance	3.3	-	-	-	-	-	-	-	3.3	2.2	1.1	1.1	-	0.0	-	-
Community Recreation Facilities upgrades	2.6	-	-	-	-	-	-	-	2.6	1.0	1.6	0.8	0.4	0.4	-	-
2023-2026 Renovations - Recreation Facilities	2.4	0.6	0.6	-	-	-	-	-	2.9	1.6	1.4	1.1	0.3	-	-	-
2023-2026 Capital Maintenance - Recreation Facilities	20.0	0.9	0.9	-	-	-	-	-	20.9	9.1	11.9	10.7	1.1	0.1	-	-
2019-2022 Capital Maintenance - Recreation Facilities	10.5	-	-	-	-	-	-	-	10.5	10.5	0.1	-	0.1	-	-	-
Projects																
West End Community Centre - Capital Maintenance	4.0	-	-	-	-	-	-	-	4.0	0.5	3.5	1.4	2.1	-	-	-
Vancouver Aquatic Centre - renewal & expansion	21.1	154.0	-	95.1	5.0	54.0	-	-	175.1	8.1	167.1	20.0	50.0	50.0	47.1	-
Renewal/expansion of Marpole Oakridge Community Center	72.5	-	-	-	-	-	-	-	72.5	53.7	18.8	18.8	0.0	-	-	-
RayCam Community Centre - renewal & expansion	5.4	-	-	-	-	-	-	-	5.4	0.6	4.8	1.4	-	3.4	-	-
Kitsilano Pool Replacement Feasibility Study	2.5	-	-	-	-	-	-	-	2.5	1.7	0.8	0.8	-	-	-	-
Kensington Community Hall Deconstruction	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
Britannia Community Centre - Capital Maintenance	20.1	-	-	-	-	-	-	-	20.1	7.1	13.0	6.0	6.6	0.5	-	-
Subtotal Recreation facilities	**165.2**	**155.5**	**1.5**	**95.1**	**5.0**	**54.0**	**-**	**-**	**320.6**	**96.8**	**223.9**	**61.9**	**60.5**	**54.4**	**47.1**	**-**
Social facilities																
Grants																
Downtown Eastside Neighbourhood Improvements	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
Downtown East Side Food Sovereignty Hub	0.1	0.2	-	-	0.2	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Community Economic Development	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Chinese Society Legacy program Grants	0.9	-	-	-	-	-	-	-	0.9	0.9	0.0	-	0.0	-	-	-
2023-2026 Social Capital Grant program	0.9	0.3	0.3	-	-	-	-	-	1.2	0.5	0.6	0.3	0.3	-	-	-
2023-2026 Downtown Eastside Special Enterprise program	1.5	0.6	0.6	-	-	-	-	-	2.1	0.5	1.6	0.4	0.4	0.4	0.4	0.1
2023-2026 Downtown Eastside Plan Strategic project Grants	0.7	0.1	0.1	-	-	-	-	-	0.8	0.6	0.2	0.2	0.0	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
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
2023-2026 Downtown Eastside Plan Implementation Matching Grants	1.6	0.7	0.7	-	-	-	-	-	2.3	1.5	0.8	0.8	0.1	-	-	-
2023-2026 Chinatown Cultural Heritage Asset Management Plan (CHAMP)	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2022 Downtown Eastside Special Enterprise program	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2019-2022 Social Policy Small Capital Grants	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Social Policy Capital Grants	1.5	-	-	-	-	-	-	-	1.5	1.1	0.4	0.4	-	-	-	-
2019-2022 Downtown Eastside Strategic Grants	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2019-2022 Downtown Eastside Capital Grant program	1.7	-	-	-	-	-	-	-	1.7	1.5	0.2	0.2	-	-	-	-
Programs																
South Vancouver Food Centre	0.1	0.2	-	-	0.2	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Interim Community Space -IC	0.4	-	-	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-
2023-2026 Renovations - Social Facilities	1.2	-	-	-	-	-	-	-	1.2	0.5	0.7	0.2	0.5	-	-	-
2023-2026 Planning & Studies - Social Facilities	2.6	0.6	0.6	-	-	-	-	-	3.1	1.2	1.9	1.0	0.9	-	-	-
2023-2026 Capital Maintenance - Social Facilities	0.4	0.5	0.5	-	-	-	-	-	0.9	0.3	0.5	0.4	0.1	0.0	-	-
2019-2022 Social Facilities Planning/Research	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
Projects																
Qmunity Facility	11.0	-	-	-	-	-	-	-	11.0	7.2	3.8	3.8	-	-	-	-
Sunset Seniors Center	16.1	-	-	-	-	-	-	-	16.1	10.5	5.6	5.6	-	-	-	-
Kingsway Drop-In Centre	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	-	0.6	-	-	-
Indigenous Social Enterprise	2.1	-	-	-	-	-	-	-	2.1	-	2.1	1.1	1.0	-	-	-
Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	-	-	-	-	-	-	0.7	0.4	0.4	0.4	-	-	-	-
Community Economic Development Hub Delivery	10.0	-	-	-	-	-	-	-	10.0	2.0	8.0	4.0	4.0	-	-	-
2023-2026 Neighbourhood House Capital project Grants	5.0	-	-	-	-	-	-	-	5.0	4.7	0.4	0.4	-	-	-	-
Subtotal Social facilities	**63.6**	**3.1**	**2.7**	**-**	**0.4**	**-**	**-**	**-**	**66.7**	**38.0**	**28.7**	**19.9**	**7.9**	**0.4**	**0.4**	**0.1**
School																
Projects																
Vancouver School Board / City Childcare Partnership project - Coal Harbour - School	41.5	-	-	-	-	-	-	-	41.5	30.8	10.7	10.7	-	-	-	-
Subtotal School	**41.5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**41.5**	**30.8**	**10.7**	**10.7**	**-**	**-**	**-**	**-**
Cemetery																
Programs																
Cemetery Infrastructure	2.8	-	-	-	-	-	-	-	2.8	1.0	1.8	1.8	-	-	-	-
Cemetery - Perimeter Entry & Wayfinding	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Maintenance & upgrades of Cemetery Facilities	1.0	-	-	-	-	-	-	-	1.0	0.4	0.6	0.6	-	-	-	-
Subtotal Cemetery	**4.2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.2**	**1.8**	**2.4**	**2.4**	**-**	**-**	**-**	**-**
Total Community facilities	**312.1**	**162.2**	**4.6**	**95.1**	**6.3**	**56.3**	**-**	**-**	**474.4**	**191.1**	**283.3**	**108.9**	**71.7**	**54.9**	**47.5**	**0.2**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Public safety	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Fire & rescue																
Programs																
Fire Hall-Interior Finish Refresh Program	1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	32.0	-	-	-	-	-	-	-	32.0	6.8	25.2	7.4	17.8	-	-	-
2023-2026 Renovations - Fire & Rescue	0.7	-	-	-	-	-	-	-	0.7	0.4	0.3	0.3	-	-	-	-
2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	9.0	0.7	0.7	-	-	-	-	-	9.7	7.6	2.1	0.9	1.2	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Vancouver Fire & Rescue Services	0.2	0.1	0.1	-	-	-	-	-	0.2	0.1	0.1	-	0.1	-	-	-
2023-2026 Capital Maintenance - Fire & Rescue	1.8	-	-	-	-	-	-	-	1.8	1.5	0.3	0.3	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	15.2	-	-	-	-	-	-	-	15.2	14.8	0.4	-	0.4	-	-	-
2019-2022 Fire Hall renewal - planning	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Projects																
Grandview Woodland fire hall (FH#9) renewal	78.5	-	-	-	-	-	-	-	78.5	6.7	71.8	-	40.0	31.8	-	-
Downtown South fire hall (FH#8) - renewal & expansion	33.9	12.7	-	10.9	0.6	1.3	-	-	46.6	5.7	40.9	3.0	24.0	12.0	1.9	-
Firehall #2 Temporary Annex	2.7	-	-	-	-	-	-	-	2.7	0.3	2.3	2.1	0.2	-	-	-
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	**206.3**	**13.5**	**0.7**	**10.9**	**0.6**	**1.3**	**-**	**-**	**219.8**	**76.2**	**143.6**	**14.1**	**83.8**	**43.8**	**1.9**	**-**
Police																
Programs																
2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.6	4.7	-	-	4.7	-	-	-	24.3	14.7	9.6	3.3	6.3	-	-	-
2023-2026 Renovations - New Police Offices	0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-
2023-2026 Renovations - Vancouver Police Department (VPD)	1.6	-	-	-	-	-	-	-	1.6	1.3	0.2	0.2	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Vancouver Police Department (VPD)	2.8	0.6	0.6	-	-	-	-	-	3.4	0.9	2.5	-	2.5	-	-	-
2023-2026 Capital Maintenance - Vancouver Police Department (VPD)	6.5	0.7	0.7	-	-	-	-	-	7.2	5.3	1.9	1.8	0.2	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.3	-	-	-	-	-	-	-	19.3	19.1	0.2	-	0.2	-	-	-
Projects																
Vancouver Police Department (VPD) Headquarters - Planning & Scoping	0.1	0.9	0.9	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-
Subtotal Police	**50.8**	**6.9**	**2.2**	**-**	**4.7**	**-**	**-**	**-**	**57.7**	**42.1**	**15.5**	**5.3**	**10.2**	**-**	**-**	**-**
Animal control																
Programs																
2023-2026 Capital maintenance - Animal Control	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-
Projects																
Vancouver Animal Shelter Redevelopment	7.0	21.7	10.3	11.4	-	-	-	-	28.7	1.2	27.5	7.1	13.3	7.1	-	-
Subtotal Animal control	**7.2**	**21.7**	**10.3**	**11.4**	**-**	**-**	**-**	**-**	**28.9**	**1.4**	**27.5**	**7.2**	**13.3**	**7.1**	**-**	**-**
Total Public safety	**264.3**	**42.1**	**13.3**	**22.3**	**5.2**	**1.3**	**-**	**-**	**306.4**	**119.7**	**186.7**	**26.6**	**107.3**	**50.9**	**1.9**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Civic facilities & equipment	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Administrative facilities									-		-					
Programs																
Renovation of interim Vancouver Archives' holding facility	5.4	-	-	-	-	-	-	-	5.4	5.4	0.0	0.0	-	-	-	-
2023-2026 Capital Maintenance - Administrative Facilities	8.9	0.5	0.5	-	-	-	-	-	9.3	5.2	4.2	4.2	0.0	-	-	-
Projects																
Emergency Operations Centre Audio Visual System Replacement	2.3	-	-	-	-	-	-	-	2.3	2.0	0.3	0.3	-	-	-	-
City Hall Office Accommodation Plan - rezoning & design	4.1	-	-	-	-	-	-	-	4.1	2.2	1.9	1.0	1.0	-	-	-
City Hall Subground	1.0	-	-	-	-	-	-	-	1.0	-	1.0	0.8	0.2	-	-	-
City Hall Security Enhancements	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-
Subtotal Administrative facilities	**22.3**	**0.5**	**0.5**	**-**	**-**	**-**	**-**	**-**	**22.8**	**15.3**	**7.5**	**6.3**	**1.1**	**-**	**-**	**-**
Service yards																
Programs																
Stanley Park Service Yards - Capital Maintenance	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	0.4	0.2	-	-	-
Manitoba Yard renewal - planning	2.7	-	-	-	-	-	-	-	2.7	1.6	1.0	1.0	-	-	-	-
Manitoba Yard Fuel Tank replacement	4.2	-	-	-	-	-	-	-	4.2	4.2	-	-	-	-	-	-
Hydrovac Facility Implementation	4.4	-	-	-	-	-	-	-	4.4	4.4	-	-	-	-	-	-
Snow Readiness - Service Yard upgrades	2.9	-	-	-	-	-	-	-	2.9	1.9	1.0	1.0	-	-	-	-
2023-2026 Renovations - Service Yards	2.5	-	-	-	-	-	-	-	2.5	1.9	0.6	0.6	-	-	-	-
2023-2026 Capital Maintenance - Service Yards	3.2	0.3	0.3	-	-	-	-	-	3.5	2.2	1.3	1.2	0.2	-	-	-
2019-2022 Planning & Research - Service Yards	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Capital Maintenance - Service Yards	0.6	-	-	-	-	-	-	-	0.6	0.6	0.0	-	0.0	-	-	-
Projects																
Evans Yard Dust Extraction System replacement	1.6	-	-	-	-	-	-	-	1.6	1.6	0.0	-	0.0	-	-	-
Sunset Yard renewal - Master plan & construction	18.4	-	-	-	-	-	-	-	18.4	16.4	2.0	2.0	-	-	-	-
Subtotal Service yards	**42.1**	**0.3**	**0.3**	**-**	**-**	**-**	**-**	**-**	**42.4**	**35.9**	**6.5**	**6.1**	**0.4**	**-**	**-**	**-**
Vehicles & equipment																
Programs																
2023-2026 Replacement of Vehicles & Equipment - Other	1.3	0.2	-	-	0.2	-	-	-	1.5	1.1	0.4	0.1	0.3	-	-	-
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	0.2	0.2	-	-	-	-	-	0.8	0.4	0.4	-	0.4	-	-	-
Subtotal Vehicles & equipment	**2.4**	**0.3**	**0.2**	**-**	**0.2**	**-**	**-**	**-**	**2.8**	**1.9**	**0.8**	**0.1**	**0.7**	**-**	**-**	**-**
All City facilities																
Programs																
Civic Dock Maintenance	0.4	0.2	-	-	0.2	-	-	-	0.5	0.1	0.5	0.3	0.2	-	-	-
City Wide Fire Safety program	0.4	0.1	0.1	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
2023-2026 Facility Seismic program	1.3	-	-	-	-	-	-	-	1.3	0.2	1.1	0.8	0.3	-	-	-
2023-2026 Facility Security program	1.2	0.3	0.3	-	-	-	-	-	1.5	1.1	0.4	0.4	-	-	-	-
2023-2026 Facility resilience of Non-Market Housing buildings	0.2	0.6	0.6	-	-	-	-	-	0.8	-	0.8	0.3	0.3	0.3	-	-
2023-2026 Facility Remediation program	1.6	0.4	0.4	-	-	-	-	-	2.1	0.5	1.6	0.9	0.7	-	-	-
2023-2026 Facility Reassessment program	2.0	0.7	0.7	-	-	-	-	-	2.7	1.7	1.0	0.9	0.1	-	-	-
2023-2026 Facility Project Management & Other Support	8.6	1.3	1.3	-	-	-	-	-	9.9	9.0	0.9	0.9	-	-	-	-
2023-2026 Facility Ergonomic Furniture program	0.6	0.2	0.2	-	-	-	-	-	0.8	0.6	0.2	0.2	-	-	-	-
2023-2026 Facility Department Planning	3.6	0.5	0.5	-	-	-	-	-	4.1	1.0	3.1	3.1	-	-	-	-

$ millions	Multi-year Capital Project Budgets											Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Civic facilities & equipment	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
2023-2026 Facility Accessibility program	2.3	-	-	-	-	-	-	-	2.3	1.0	1.3	1.3	-	-	-	-
2023-2026 Energy Optimization program	8.7	-	-	-	-	-	-	-	8.7	5.9	2.8	0.9	1.9	-	-	-
2022 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
2019-2022 Planning & Research - Recreation Facilities	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-
2019-2022 Planning & Research - Library Facilities	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2019-2022 Facilities Condition Assessment program	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Energy Optimization program	7.6	-	-	-	-	-	-	-	7.6	7.1	0.6	0.6	-	-	-	-
Projects																
Marpole City Properties Site Costs	3.2	-	-	-	-	-	-	-	3.2	1.6	1.6	0.2	0.2	0.2	0.2	0.8
Subtotal All City facilities	**44.6**	**4.2**	**4.0**	**-**	**0.2**	**-**	**-**	**-**	**48.8**	**33.0**	**15.9**	**10.9**	**3.5**	**0.5**	**0.2**	**0.8**
Total Civic facilities & equipment	**111.5**	**5.3**	**4.9**	**-**	**0.3**	**-**	**-**	**-**	**116.8**	**86.0**	**30.7**	**23.5**	**5.8**	**0.5**	**0.2**	**0.8**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Building a resilient network																
Bridges & structures																
Viaducts Replacement/Northeast False Creek Redevelopment	37.0	-	-	-	-	-	-	-	37.0	34.5	2.5	1.0	1.5	-	-	-
Seṅáḵw Engineering studies	2.9	-	-	-	-	-	-	-	2.9	1.0	1.9	1.9	-	-	-	-
Seṅáḵw - Burrard Bridge Structural Review	0.3	0.0	-	-	-	-	-	0.0	0.4	0.3	0.0	0.0	-	-	-	-
Granville North Loops	34.5	-	-	-	-	-	-	-	34.5	30.5	-	-	-	-	-	-
Granville Bridge upgrade	4.3	-	-	-	-	-	-	-	4.3	4.3	-	-	-	-	-	-
Granville Bridge structural steel repairs & recoating (Phase 2)	28.7	1.0	-	-	0.4	-	-	0.6	29.7	3.3	26.4	24.9	1.5	-	-	-
Granville Bridge South Approach rehabilitation (Phase 1)	13.5	-	-	-	-	-	-	-	13.5	8.4	5.1	5.1	-	-	-	-
Granville Bridge Means Prevention	0.6	-	-	-	-	-	-	-	0.6	0.2	0.5	0.5	-	-	-	-
Granville Bridge Greenways	19.0	-	-	-	-	-	-	-	19.0	23.0	-	-	-	-	-	-
Granville Bridge Coating	10.2	-	-	-	-	-	-	-	10.2	9.2	1.0	0.2	0.8	-	-	-
Downtown historic railway Decommissioning	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
Cambie Bridge - Seismic Upgrades	53.2	12.0	-	-	-	-	-	12.0	65.2	6.9	58.3	20.0	30.0	8.3	-	-
Cambie Bridge - rehabilitation	3.3	-	-	-	-	-	-	-	3.3	0.2	3.1	1.5	1.5	-	-	-
Burrard Bridge Tower rehabilitation and coating consulting	0.5	-	-	-	-	-	-	-	0.5	0.3	0.2	0.2	-	-	-	-
2023-2026 Retaining wall & slope rehabilitation	1.3	0.1	-	0.1	-	-	-	0.1	1.5	0.8	0.6	0.4	0.1	0.1	-	-
2023-2026 General Bridge rehabilitation program	8.9	0.5	-	-	-	-	-	0.5	9.4	8.3	1.1	1.1	-	-	-	-
Pavement rehabilitation																
2023-2026 MRN (Major Road Network) rehabilitation	20.3	5.3	-	-	-	-	-	5.3	25.5	18.0	7.5	7.5	-	-	-	-
2023-2026 Local Roads rehabilitation	9.0	4.0	1.4	1.9	0.7	-	-	-	13.0	5.8	7.2	7.2	-	-	-	-
2025-2026 Local Improvement Program	0.6	-	-	-	-	-	-	-	0.6	-	0.6	0.6	-	-	-	-
2023-2026 Design Investigation - Streets & Structures	1.2	0.2	0.2	-	-	-	-	-	1.4	1.2	0.2	0.2	-	-	-	-
2023-2026 Arterial Road rehabilitation	18.7	3.8	-	1.4	2.4	-	-	-	22.5	15.9	6.6	6.6	-	-	-	-
Programs																
2019-2022 Engineering Project Management Office (PMO) - implementation	2.6	-	-	-	-	-	-	-	2.6	2.6	-	-	-	-	-	-
Sidewalks & pathways																
West End Waterfront Phase 1 Beach Ave Enhance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Sidewalks rehabilitation	4.4	0.3	-	0.3	-	-	-	-	4.7	3.0	1.7	1.7	-	-	-	-
Street lighting																
Underground Street Lighting Conduits	9.2	2.8	-	2.5	-	-	-	0.3	12.0	4.9	7.1	2.3	4.9	-	-	-
Street Lighting & Pole - rehabilitation	7.1	1.4	-	1.1	-	-	-	0.2	8.5	6.3	2.2	2.2	-	-	-	-
Service Panels & Kiosks - rehabilitation	0.8	0.2	-	0.2	-	-	-	0.0	1.0	0.8	0.2	0.2	-	-	-	-
Light Fixture Arm - rehabilitation	1.3	0.2	-	0.2	-	-	-	0.0	1.5	0.9	0.6	0.4	0.2	-	-	-
Fixtures – Decorative/Pedestrian Scale	3.0	0.3	-	0.3	-	-	-	0.0	3.3	1.8	1.5	1.0	0.5	-	-	-
City Wide Street Lighting LED replacement	19.6	8.0	-	-	8.0	-	-	-	27.6	19.2	8.4	8.4	-	-	-	-
2023-2026 Trolley Pole replacement	5.9	1.2	-	1.2	-	-	-	-	7.0	5.1	1.9	1.9	-	-	-	-
2023-2026 New Street Lighting	1.0	-	-	-	-	-	-	-	1.0	0.8	0.2	0.2	-	-	-	-
2023-2026 H-Frame replacement	4.5	1.0	-	1.0	-	-	-	-	5.5	3.2	2.3	1.1	1.2	-	-	-
2019-2022 LED Fixture Electrification Sensors	0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-
Traffic signals																
Traffic Signal LED replacement	1.4	0.7	-	0.5	-	-	-	0.2	2.0	0.6	1.4	1.4	-	-	-	-
Traffic Signal Controller replacement	1.5	0.5	-	0.4	-	-	-	0.2	2.0	1.1	0.9	0.9	-	-	-	-
Signal Communication rehabilitation	1.8	0.6	-	0.4	-	-	-	0.2	2.4	1.5	0.9	0.9	-	-	-	-
Pedestrian & Bike Signal rehabilitation	4.6	2.0	-	1.4	-	-	-	0.6	6.6	4.6	2.0	2.0	-	-	-	-
2023-2026 Signal rehabilitation	10.7	2.4	-	1.7	-	-	-	0.7	13.0	10.7	2.3	2.3	-	-	-	-
2023-2026 New Signals	5.3	3.1	-	-	-	2.5	-	0.6	8.4	4.8	3.6	3.6	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Streets	27.8	1.5	-	-	1.5	-	-	-	29.3	6.8	22.4	9.6	12.8	-	-	-
2023-2026 New Vehicles & Equipment - Streets	2.7	1.5	1.5	-	-	-	-	-	4.2	2.4	1.8	-	1.8	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Streets	1.4	2.6	2.6	-	-	-	-	-	4.1	0.8	3.2	-	3.2	-	-	-
Subtotal Building a resilient network	**385.3**	**57.0**	**5.7**	**14.4**	**12.9**	**2.5**	**-**	**21.5**	**442.3**	**254.7**	**187.6**	**119.2**	**60.1**	**8.4**	**-**	**-**
Improving mobility																
Active transportation corridors & complete streets																
Upgrades to Active Transportation Network	15.7	9.2	-	-	-	3.0	-	6.2	24.9	8.5	16.4	9.0	7.4	-	-	-
Transportation monitoring	3.0	1.0	0.1	-	-	0.9	-	-	4.0	2.6	1.4	1.4	-	-	-	-
Richards Street Upgrades	11.6	-	-	-	-	-	-	-	11.6	11.6	-	-	-	-	-	-
New Active Transportation improvements- Drake street	3.5	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-
Drake Green Complete Street Improvements	4.4	-	-	-	-	-	-	-	4.4	4.4	0.0	0.0	-	-	-	-
New Active Transportation improvements	13.8	4.8	-	-	-	1.8	-	3.0	18.6	6.6	12.0	3.0	9.0	-	-	-
Nanaimo Street Active Transport Improvements	2.8	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-
Cambie Corridor Complete Street Improvements - King Edward To 37th	1.5	-	-	-	-	-	-	-	1.5	0.7	0.8	0.8	-	-	-	-
Arbutus Greenway- King Edward/Arbutus	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
2023-2026 Transportation Promotion	1.7	0.6	0.1	-	-	0.5	-	-	2.2	1.4	0.8	0.8	-	-	-	-
2023-2026 Transportation Planning Studies	1.8	-	-	-	-	-	-	-	1.8	0.9	0.9	0.9	-	-	-	-
2023-2026 Transportation planning & monitoring	2.3	1.3	0.2	-	-	1.1	-	-	3.6	2.3	1.3	1.3	-	-	-	-
2023-2026 Transportation Design staffing	3.3	1.1	-	-	-	1.1	-	-	4.4	3.3	1.1	1.1	-	-	-	-
2023-2026 Active Transportation & Complete streets - Portside Greenway	1.3	8.5	-	-	-	2.6	-	5.9	9.8	0.1	9.7	0.5	9.2	-	-	-
2023-2026 Active Transportation - Beatty Street	5.0	-	-	-	-	-	-	-	5.0	4.5	0.5	0.5	-	-	-	-
2023-2026 New sidewalks	4.3	4.3	-	-	-	2.8	-	1.5	8.5	1.5	7.0	3.5	3.5	-	-	-
2022 Climate Emergency Action Plan- Walking & Cycling- Schools	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2019-2022 New Sidewalks	5.7	-	-	-	-	-	-	-	5.7	5.7	-	-	-	-	-	-
2019-2022 Active Transportation Corridors & Spot Improvements	15.9	-	-	-	-	-	-	-	15.9	15.9	-	-	-	-	-	-
10th Avenue Street Improvement - Health Precinct Phase 2 (From Ash Street To Willow Street)	5.9	-	-	-	-	-	-	-	5.9	5.9	-	-	-	-	-	-
Neighbourhood transportation																
2023-2026 Pedestrian curb ramps	4.0	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-
2023-2026 Neighbourhood traffic management & spot improvements	1.3	0.8	-	-	-	0.4	-	0.3	2.0	0.7	1.3	0.8	0.5	-	-	-
Transit integration & reliability																
Rapid Transit - staffing	7.0	1.6	-	-	-	1.6	-	0.0	8.6	5.1	3.5	3.5	-	-	-	-
Bus Operations & Accessibility	4.7	0.6	-	-	-	-	-	0.6	5.3	3.8	1.5	1.2	0.3	-	-	-
Broadway Subway project Office	7.8	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-
Broadway Project Office - Provincial Work	0.2	0.2	-	-	-	-	-	0.2	0.4	0.2	0.2	0.2	-	-	-	-
2023-2026 Bus transit improvements	6.1	11.2	-	-	-	-	-	11.2	17.3	6.6	10.7	6.0	4.7	-	-	-
2022 Climate Emergency Action dedicated funding - Transit Priority Corridor	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
Transportation safety & accessibility																
Transportation safety & accessibility improvements	3.0	-	-	-	-	-	-	-	3.0	1.4	1.6	0.9	0.6	-	-	-
2023-2026 Transportation Safety	4.5	3.0	-	-	0.8	0.6	-	1.6	7.5	2.8	4.7	2.0	2.7	-	-	-
2023-2026 School program	2.4	0.8	-	-	-	0.8	-	-	3.2	2.2	0.9	0.9	-	-	-	-
2023-2026 At-Grade Rail Crossings	3.8	1.6	-	-	-	1.1	-	0.5	5.3	2.9	2.5	1.7	0.8	-	-	-
2023-2026 Arterial & construction management	1.3	0.5	-	-	-	0.5	-	-	1.8	0.9	0.8	0.8	-	-	-	-

$ millions	Multi-year Capital Project Budgets												Capital Project Expenditures			
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
2022 Climate Emergency Action dedicated funding- Slow Streets	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2019-2022 Zero Fatalities & Serious Injuries program	3.8	-	-	-	-	-	-	-	3.8	3.8	-	-	-	-	-	-
2019-2022 School Safety & Active Routes Improvements	3.4	-	-	-	-	-	-	-	3.4	3.4	0.0	0.0	-	-	-	-
2019-2022 Neighbourhood Safety Improvements	2.2	-	-	-	-	-	-	-	2.2	2.2	0.0	0.0	-	-	-	-
2019-2022 At-Grade Rail Crossing Upgrades	3.6	-	-	-	-	-	-	-	3.6	3.6	0.0	0.0	-	-	-	-
Subtotal Improving mobility	**166.2**	**50.9**	**0.4**	**-**	**0.8**	**18.6**	**-**	**31.1**	**217.1**	**137.6**	**79.5**	**40.8**	**38.7**	**-**	**-**	**-**
Supporting public life																
Commercial high street corridors																
West End public space & transportation improvements: Neighbourhood Improvements	5.1	4.9	-	-	-	4.9	-	-	10.0	0.9	9.1	2.9	6.2	-	-	-
West End Active Transportation Improvements	3.0	-	-	-	-	-	-	-	3.0	3.0	-	-	-	-	-	-
Granville Street Improvements	1.2	-	-	-	-	-	-	-	1.2	0.5	0.7	0.7	-	-	-	-
Gastown/Water Street - rehabilitation planning & design	9.1	2.3	-	-	2.0	0.4	-	-	11.4	8.4	3.0	3.0	-	-	-	-
Gastown/Water Street - Projects to Increase Host Nations Visibility	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
Gastown/Water Street - Near term repairs & reconstruction	6.0	-	-	-	-	-	-	-	6.0	3.0	3.0	2.0	1.0	-	-	-
Gastown Complete Street Improvements	3.3	-	-	-	-	-	-	-	3.3	3.3	0.0	0.0	-	-	-	-
Design for Robson & Alberni Street Improvements	9.5	-	-	-	-	-	-	-	9.5	9.5	-	-	-	-	-	-
Curbside vehicle management																
Curbside Vehicle Management	3.0	4.0	-	-	4.0	-	-	-	7.0	1.9	5.1	5.1	-	-	-	-
2019-2022 Metered Parking program	16.7	-	-	-	-	-	-	-	16.7	15.7	1.0	1.0	-	-	-	-
Public gathering & place making																
Planning and research for Equity Related Initiatives	3.0	-	-	-	-	-	-	-	3.0	2.8	0.2	0.2	-	-	-	-
Comfort Station renewal	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
2023-2026 Gathering Places	16.3	-	-	-	-	-	-	-	16.3	12.1	4.2	4.2	-	-	-	-
2023-2026 Equity and Cultural Redress staffing	2.0	-	-	-	-	-	-	-	2.0	1.8	0.2	0.2	-	-	-	-
Streetscape amenities																
Vancouver Sign	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Uplifting Communities	3.0	3.0	-	-	3.0	-	-	-	6.0	2.0	4.0	4.0	-	-	-	-
Film Power Kiosk Network	2.0	-	-	-	-	-	-	-	2.0	1.8	0.2	0.2	-	-	-	-
Electrical Vehicle Infrastructure	4.5	-	-	-	-	-	-	-	4.5	4.5	-	-	-	-	-	-
Curbside Electrical Power Supply	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
Climate Emergency Response - Curbside electrical power supply	3.1	-	-	-	-	-	-	-	3.1	2.4	0.7	0.7	-	-	-	-
Climate Emergency Response - Transportation initiatives	5.1	-	-	-	-	-	-	-	5.1	5.1	-	-	-	-	-	-
Bike Racks + Street Furniture	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2023-2026 Public realm EV charging infrastructure	3.0	1.3	-	1.3	-	-	-	-	4.3	2.2	2.0	2.0	-	-	-	-
2023-2026 Public realm electrification	3.2	1.1	-	1.1	-	-	-	-	4.3	1.8	2.5	2.5	-	-	-	-
2023-2026 Horticulture	1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-
2022 Climate Emergency Action dedicated funding- Public Electric Vehicle Infrastructure	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2022 Climate Emergency Action dedicated funding - Electric Vehicle Fleet & Electric Vehicle Infrastructure	2.0	-	-	-	-	-	-	-	2.0	1.7	0.3	0.3	-	-	-	-
Washrooms																
Accessible Public Washrooms - Charleson Park	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
Subtotal Supporting public life	**109.4**	**16.6**	**-**	**2.4**	**9.0**	**5.3**	**-**	**-**	**126.0**	**89.2**	**36.7**	**29.5**	**7.2**	**-**	**-**	**-**
Total Streets	**660.9**	**124.5**	**6.1**	**16.7**	**22.7**	**26.4**	**-**	**52.6**	**785.4**	**481.6**	**303.9**	**189.5**	**106.0**	**8.4**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
One Water: Potable water, rainwater & sanitary Water*	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Potable water									-		-					
Infrastructure renewal / Asset management																
Seṅákw - Water upgrades	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2026 Distribution Main Replacement	-	23.6	23.6	-	-	-	-	-	23.6	-	23.6	23.6	-	-	-	-
2025 Distribution Main Replacement	20.2	-	-	-	-	-	-	-	20.2	20.2	-	-	-	-	-	-
2025 Transmission Main - Arbutus	2.5	-	-	-	-	-	-	-	2.5	-	2.5	-	2.5	-	-	-
2024 Distribution Main replacement	19.2	-	-	-	-	-	-	-	19.2	19.2	-	-	-	-	-	-
2023-2026 Pressure Reducing Valve replacement and refurbishment	0.4	0.2	0.2	-	-	-	-	-	0.6	0.4	0.2	0.2	0.0	-	-	-
2023-2026 Engineering Site & Investigation - Development Water Resources Management	1.5	0.5	0.5	-	-	-	-	-	2.0	1.4	0.6	0.6	-	-	-	-
2023-2026 Engineering & Site Investigation	1.6	0.7	0.7	-	-	-	-	-	2.3	1.6	0.7	0.7	-	-	-	-
2023-2026 Dedicated Fire Protection System	0.2	1.5	1.5	-	-	-	-	-	1.7	-	1.7	0.2	1.5	-	-	-
2023-2026 Aging Service replacement	1.8	0.3	0.3	-	-	-	-	-	2.1	1.0	1.1	1.0	0.1	-	-	-
2023-2026 Aging Meter replacement	2.5	1.5	1.5	-	-	-	-	-	4.0	2.6	1.4	1.4	0.0	-	-	-
2023-2026 Aging Hydrant replacement	1.9	0.4	0.4	-	-	-	-	-	2.2	1.6	0.6	0.6	0.0	-	-	-
2023 Transmission Main renewal - Pender Street	8.3	-	-	-	-	-	-	-	8.3	5.8	2.5	-	2.5	-	-	-
2019-2022 Telemetry System - New and Replacement	1.1	-	-	-	-	-	-	-	1.1	0.6	0.5	0.5	-	-	-	-
2019-2022 Pressure Reducing Valve replacement/refurbishment	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
2019-2022 Dedicated Fire Protection System	0.6	-	-	-	-	-	-	-	0.6	0.5	0.0	0.0	-	-	-	-
2019-2022 Aging Water Meter replacement	6.6	-	-	-	-	-	-	-	6.6	6.6	-	-	-	-	-	-
Supporting growth & development *																
2023-2026 Water upgrades to support growth	3.4	1.6	-	-	-	1.6	-	-	5.0	3.9	1.1	0.7	0.5	-	-	-
2023-2026 New Meters To support growth	1.1	0.4	-	-	-	-	0.4	-	1.5	1.1	0.4	0.0	0.3	-	-	-
2023-2026 Connection upgrades to support growth	15.2	3.5	-	-	-	-	-	3.5	18.7	13.4	5.3	3.1	2.2	-	-	-
2019-2022 New Water Meters	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
2019-2022 Growth Related Utility upgrades - Waterworks	7.8	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Water	2.2	-	-	-	-	-	-	-	2.2	2.1	0.1	0.1	-	-	-	-
2023-2026 New Vehicles & Equipment - Water	0.3	0.2	0.2	-	-	-	-	-	0.5	0.3	0.2	-	0.2	-	-	-
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)	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Drinking Water Demand Management Technology	8.6	-	-	-	-	-	-	-	8.6	6.8	1.7	1.7	-	-	-	-
2023-2026 Water Seismic Resilience upgrade program	1.2	6.2	6.2	-	-	-	-	-	7.4	1.1	6.4	5.2	1.2	-	-	-
2023-2026 Water quality programs	0.1	0.1	0.1	-	-	-	-	-	0.2	0.1	0.2	-	0.2	-	-	-
2023-2026 Water Conservation programs	0.8	-	-	-	-	-	-	-	0.8	0.3	0.5	0.2	0.3	-	-	-
2023-2026 Drinking Water demand management	20.5	-	-	-	-	-	-	-	20.5	4.3	16.2	12.0	4.2	-	-	-
2023-2026 Access To Water	0.5	0.3	0.3	-	-	-	-	-	0.8	0.4	0.4	0.2	0.2	-	-	-
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	0.5	0.1	0.1	-	-	-	-
2019-2022 System Extension & Minor Improvements (One Water)	2.8	-	-	-	-	-	-	-	2.8	2.7	0.0	0.0	-	-	-	-
2019-2022 Emergency Preparedness (One Water)	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Subtotal Potable water	**138.1**	**40.9**	**35.5**	**-**	**-**	**1.6**	**0.4**	**3.5**	**179.0**	**110.7**	**68.3**	**52.4**	**15.9**	**-**	**-**	**-**
Rainwater & sanitary water																
Asset management & planning																

$ millions	Multi-year Capital Project Budgets											Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
One Water: Potable water, rainwater & sanitary Water*	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
2023-2026 Water Quality & Green Infrastructure	0.9	-	-	-	-	-	-	-	0.9	0.4	0.5	0.2	0.2	-	-	-
2023-2026 Utility planning	6.8	1.4	0.5	0.5	-	0.5	-	-	8.3	4.8	3.5	2.7	0.8	-	-	-
2023-2026 Utility Modeling	1.7	0.3	0.1	0.1	-	0.1	-	-	2.1	1.1	1.0	0.8	0.2	-	-	-
2023-2026 Sewer asset inspections & monitoring	5.3	3.2	1.1	1.1	-	1.0	-	-	8.5	4.7	3.8	3.8	-	-	-	-
2023-2026 Sewer and Drainage planning	14.0	3.4	1.2	1.2	-	1.0	-	-	17.4	8.3	9.1	7.5	1.6	-	-	-
2023-2026 Rain & Ground Water planning	2.6	2.8	0.9	0.9	-	1.0	-	-	5.4	2.3	3.1	3.1	0.0	-	-	-
2023-2026 Rain & Ground Water monitoring	1.2	2.2	0.7	0.7	-	0.7	-	-	3.4	0.7	2.7	2.7	-	-	-	-
2023-2026 Green Infrastructure Asset strategy and planning	0.6	-	-	-	-	-	-	-	0.6	0.1	0.5	0.3	0.2	-	-	-
2019-2022 Water Quality Monitoring	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Utility Modeling	9.2	-	-	-	-	-	-	-	9.2	9.2	-	-	-	-	-	-
Connections *																
2023-2026 Sewer Residential and Commercial Connections	16.5	4.6	-	-	-	-	4.6	-	21.1	9.0	12.1	3.0	9.1	-	-	-
2023-2026 New & upgraded connections	25.4	6.6	-	-	-	-	6.6	-	32.0	24.5	7.5	2.8	4.7	-	-	-
2023-2026 Aging Sewer Connections	4.6	1.2	0.6	0.6	-	-	-	-	5.8	3.7	2.1	1.5	0.6	-	-	-
2019-2022 Water Commercial Connections	10.3	-	-	-	-	-	-	-	10.3	10.2	0.1	0.1	-	-	-	-
2019-2022 Sewer Residential & At-Cost Connections	4.2	-	-	-	-	-	-	-	4.2	3.7	0.6	0.3	0.3	-	-	-
2019-2022 Sewer Commercial Connections	11.3	-	-	-	-	-	-	-	11.3	9.8	1.5	0.8	0.7	-	-	-
2019-2022 Sewer & Water Combined Connections	58.8	-	-	-	-	-	-	-	58.8	58.2	0.6	0.6	-	-	-	-
Core network																
Tidal Gates replacement	1.7	-	-	-	-	-	-	-	1.7	1.0	0.7	0.1	0.6	-	-	-
Cambie Sheetpile Wall Decommissioning	7.5	-	-	-	-	-	-	-	7.5	1.1	6.4	0.8	5.6	-	-	-
Affordable Housing related Sewer upgrades	11.6	-	-	-	-	-	-	-	11.6	-	11.6	-	11.6	-	-	-
2023-2026 Targeted Combined Sewer Overflow separation program - Hastings street	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-
2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	1.9	2.9	1.4	1.4	-	-	-	-	4.8	0.0	4.7	-	4.7	-	-	-
2023-2026 Sewer upgrades to support growth- Georgia and Burrard	1.0	-	-	-	-	-	-	-	1.0	0.2	0.8	0.1	0.7	-	-	-
2023-2026 Sewer upgrades to support growth - Other projects	22.8	26.5	-	-	-	26.5	-	-	49.3	3.8	45.6	4.0	19.7	21.8	-	-
2023-2026 Sewer upgrades to support growth - Alberta Trunk project	17.0	12.5	-	-	-	12.5	-	-	29.5	10.3	19.2	14.4	4.8	-	-	-
2023-2026 Sewer Maintenance and replacement other	21.7	4.1	2.0	2.0	-	-	-	-	25.7	11.4	14.3	0.5	13.8	-	-	-
2023-2026 Sewer Main renewal- Other projects	16.0	14.7	11.2	3.5	-	-	-	-	30.7	15.6	15.1	-	15.1	-	-	-
2023-2026 Sewer Main renewal- Hastings Sunrise Catchment area	21.5	-	-	-	-	-	-	-	21.5	11.4	10.1	3.0	7.1	-	-	-
2023-2026 Sewer Main renewal- Dunbar Catchment area	23.7	-	-	-	-	-	-	-	23.7	18.7	5.0	5.0	-	-	-	-
2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	19.7	-	-	-	-	-	-	-	19.7	7.8	11.9	6.2	5.7	-	-	-
2023-2026 Sewer Main renewal- Balaclava Catchment area	45.2	29.9	23.0	6.9	-	-	-	-	75.1	43.0	32.1	25.0	7.1	-	-	-
2023-2026 Sewer Main renewal - Grandview Catchment area	35.1	-	-	-	-	-	-	-	35.1	10.6	24.5	14.4	10.1	-	-	-
2023-2026 Sewer Main renewal - Angus Catchment area	20.2	-	-	-	-	-	-	-	20.2	7.0	13.2	7.0	6.2	-	-	-
2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	0.7	-	-	-	-	-	-	-	0.7	0.5	0.1	-	0.1	-	-	-
2023-2026 Pump Station renewals & upgrades	2.5	3.8	3.8	-	-	-	-	-	6.3	0.2	6.1	1.2	2.2	2.5	0.1	-
2023-2026 Pump Station renewals & upgrades - Nelson	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
One Water: Potable water, rainwater & sanitary Water*	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
2023-2026 Pump Station renewals & upgrades - Thornton	14.5	-	-	-	-	-	-	-	14.5	6.5	8.0	6.0	2.0	-	-	-
2023-2026 Drainage Studies and Outfall	6.1	0.5	0.3	0.3	-	-	-	-	6.7	2.1	4.6	1.7	1.1	1.8	-	-
2023-2026 Green Infrastructure renewal & upgrades - Growth projects	13.9	2.7	-	-	-	2.7	-	-	16.5	10.3	6.3	4.0	2.3	-	-	-
2023-2026 Green Infrastructure renewal & upgrades - Other projects	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2023-2026 Green Infrastructure planning and design	8.9	3.1	-	-	-	3.1	-	-	12.0	8.6	3.4	3.4	-	-	-	-
2023-2026 Green Infrastructure Asset renewal	0.9	0.3	0.1	0.1	-	-	-	-	1.2	0.9	0.3	0.3	-	-	-	-
2023-2026 GI Establishment	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2023-2026 Flood & Watershed Planning	3.3	1.5	0.8	0.8	-	-	-	-	4.8	2.2	2.7	2.3	0.3	0.1	-	-
2023-2026 Clean Water planning	6.9	1.4	0.3	0.3	-	0.7	-	-	8.3	5.3	3.0	2.4	0.6	-	-	-
2023 Sewer upgrades to support growth - Oak street	22.9	-	-	-	-	-	-	-	22.9	22.9	-	-	-	-	-	-
2023 Green Infrastructure renewal & upgrades - Watershed projects	4.7	1.9	-	-	-	-	-	1.9	6.6	3.7	2.9	2.9	-	-	-	-
2023 Green Infrastructure renewal & upgrades - Complete street project	6.6	-	-	-	-	-	-	-	6.6	0.3	6.3	4.2	2.1	-	-	-
2019-2022 Upgrades & replacement - Pump Station	32.7	7.7	5.2	2.6	-	-	-	-	40.4	22.6	17.7	5.0	5.5	7.3	-	-
2019-2022 Sewer Main replacement	49.9	-	-	-	-	-	-	-	49.9	49.9	-	-	-	-	-	-
2019-2022 Growth-Related Utility upgrades - Sewer	28.7	-	-	-	-	-	-	-	28.7	28.7	-	-	-	-	-	-
2019-2022 Growth related Utility upgrades - Green Infrastructure	8.7	-	-	-	-	-	-	-	8.7	8.3	0.4	0.4	-	-	-	-
2019-2022 Green Infrastructure Asset renewal	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
2019-2022 Forcemain rehabilitation/renewal	1.3	-	-	-	-	-	-	-	1.3	1.3	0.0	0.0	-	-	-	-
2019-2022 Flood Management - Drainage Studies/Outfalls	4.0	-	-	-	-	-	-	-	4.0	2.9	1.1	0.8	0.3	-	-	-
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Sewers	12.9	0.7	-	-	0.7	-	-	-	13.6	6.0	7.6	4.4	3.3	-	-	-
2023-2026 New Vehicles & Equipment - Sewers	2.1	0.1	0.0	0.0	-	-	-	-	2.1	1.8	0.3	-	0.3	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Sewers	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	-	0.3	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Engineering Services	34.2	-	-	-	-	-	-	-	34.2	33.8	0.4	0.4	-	-	-	-
Subtotal Rainwater & sanitary water	**709.8**	**140.1**	**53.3**	**23.1**	**0.7**	**49.9**	**11.3**	**1.9**	**849.9**	**513.6**	**336.2**	**150.9**	**151.7**	**33.5**	**0.1**	**-**
Total One Water: Potable water, rainwater & sanitary Wate	**847.9**	**181.0**	**88.7**	**23.1**	**0.7**	**51.5**	**11.7**	**5.4**	**#####**	**624.4**	**404.6**	**203.4**	**167.6**	**33.5**	**0.1**	**-**

*2026 multi-year capital budget for Connections reflects revenues received to date for 2026 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 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Waste collection, diversion & disposal	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Diversion									-		-					
Zero waste initiatives																
Zero Waste efforts - Food Waste prevention and diversion	1.2	-	-	-	-	-	-	-	1.2	1.0	0.1	0.1	0.0	-	-	-
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-
Subtotal Diversion	**1.4**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.4**	**1.3**	**0.2**	**0.1**	**0.0**	**-**	**-**	**-**
Collection & cleaning																
Collection & public realm cleaning programs																
Vancouver Landfill Building renovations/upgrades	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-
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	1.2	0.8	0.8	-	-	-	-	-	2.0	0.9	1.1	0.8	0.3	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Sanitation	29.5	0.2	-	-	0.2	-	-	-	29.7	3.9	25.8	13.2	12.6	-	-	-
2023-2026 New Vehicles & Equipment - Sanitation	0.9	0.7	0.7	-	-	-	-	-	1.6	0.3	1.3	-	1.3	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Sanitation	0.8	0.3	0.3	-	-	-	-	-	1.1	0.2	0.9	-	0.9	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Sanitation	12.6	-	-	-	-	-	-	-	12.6	12.6	-	-	-	-	-	-
Public realm infrastructure																
2023-2026 New Litter & Recycling Cans/Bins	1.0	0.4	0.4	-	-	-	-	-	1.4	0.8	0.6	0.5	0.1	-	-	-
Subtotal Collection & cleaning	**48.3**	**2.4**	**2.1**	**-**	**0.2**	**-**	**-**	**-**	**50.6**	**20.4**	**30.2**	**15.0**	**15.2**	**-**	**-**	**-**
Disposal																
Landfill closure																
Vancouver Landfill Phase 5 Closure - Design	3.5	0.4	-	-	-	-	-	0.4	3.9	1.8	2.2	0.7	1.0	0.4	-	-
Landfill Closure program	25.7	13.8	-	-	9.5	-	-	4.3	39.5	20.1	19.4	5.7	13.8	-	-	-
Closed Landfills Remediation program	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
Closed Landfills Monitoring program	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	0.1	-	-	-
2023-2026 Landfill Stormwater Management	4.7	2.8	2.8	-	-	-	-	-	7.5	4.9	2.6	2.0	0.3	0.3	0.1	-
2023-2026 Closure maintenance	4.0	1.0	0.2	-	-	-	-	0.8	5.0	3.1	2.0	1.4	0.4	0.2	-	-
2019-2022 Vancouver Landfill Phase 4 Closure	27.0	-	-	-	-	-	-	-	27.0	27.0	-	-	-	-	-	-
Landfill non-closure																
Vancouver Landfill Entrance Renovations	2.3	-	-	-	-	-	-	-	2.3	2.3	-	-	-	-	-	-
Design, Operations and Progressive Closure Plan (DOPC) - update	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2023-2026 Vancouver Landfill maintenance / renovations / upgrades	10.4	1.0	1.0	-	-	-	-	-	11.4	3.3	8.2	6.9	1.2	-	-	-
2023-2026 Gas Collection Infrastructure	19.3	12.1	9.0	-	-	-	-	3.1	31.4	12.3	19.1	6.0	11.9	0.7	0.5	-
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	2.2	0.2	0.2	-	-	-	-
Transfer station																
2023-2026 Maintenance & renewal of Transfer Station	10.1	-	-	-	-	-	-	-	10.1	8.2	1.8	1.8	-	-	-	-

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Waste collection, diversion & disposal	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Vehicles & equipment																
2023-2026 Replacement of Vehicles & Equipment - Disposal	8.7	0.1	-	-	0.1	-	-	-	8.8	8.5	0.2	-	0.2	-	-	-
2023-2026 New Vehicles & Equipment - Disposal	0.1	0.1	0.1	-	-	-	-	-	0.2	0.1	0.1	-	0.1	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Disposal	0.2	0.0	0.0	-	-	-	-	-	0.2	0.2	0.0	-	0.0	-	-	-
Subtotal Disposal	**120.2**	**31.3**	**13.2**	**-**	**9.6**	**-**	**-**	**8.6**	**151.5**	**95.3**	**56.2**	**24.9**	**29.1**	**1.6**	**0.7**	**-**
Total Waste collection, diversion & disposal	**169.9**	**33.7**	**15.3**	**-**	**9.8**	**-**	**-**	**8.6**	**203.6**	**117.0**	**86.6**	**40.0**	**44.2**	**1.6**	**0.7**	**-**

$ millions	Multi-year Capital Project Budgets											Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Renewable energy	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Neighbourhood Energy Utility (NEU)									-		-					
Distribution																
New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations	4.7	-	-	-	-	-	-	-	4.7	3.9	0.8	0.1	0.3	0.4	-	-
2023-2026 Expansion of Existing Distribution Network	1.7	-	-	-	-	-	-	-	1.7	0.8	0.8	-	0.0	0.2	0.6	-
2019-2022 Neighbourhood Energy Utility (NEU) System Extension	12.6	-	-	-	-	-	-	-	12.6	6.5	6.0	0.1	0.3	5.7	-	-
2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	3.2	-	-	-	-	-	-	-	3.2	2.7	0.5	0.1	0.2	0.3	-	-
Generation																
New peaking capacity for existing network	4.5	-	-	-	-	-	-	-	4.5	0.2	4.3	0.0	1.0	2.5	0.8	-
New low carbon base load capacity for existing network - design	0.6	0.9	-	0.9	-	-	-	-	1.5	0.1	1.4	0.5	0.4	0.2	0.2	-
Programs																
Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	20.3	-	-	-	-	-	-	-	20.3	19.9	0.4	-	0.4	-	-	-
2023-2026 System Planning & Overhead	2.3	0.8	-	0.8	-	-	-	-	3.0	2.0	1.0	0.8	0.2	-	-	-
2023-2026 Maintenance & renewal of Neighbourhood Energy Utility (NEU) assets	2.2	0.5	-	0.5	-	-	-	-	2.7	0.8	1.8	1.5	0.3	-	-	-
Subtotal Neighbourhood Energy Utility	**52.0**	**2.2**	**-**	**2.2**	**-**	**-**	**-**	**-**	**54.1**	**37.0**	**17.1**	**3.1**	**3.1**	**9.3**	**1.6**	**-**
Community electrification																
Green buildings																
Embodied Carbon in Non-City Buildings	3.0	-	-	-	-	-	-	-	3.0	0.9	2.1	0.8	0.8	0.6	-	-
2023-2026 Energy Retrofits for Non-City Buildings	13.8	8.2	8.2	-	-	-	-	-	22.0	4.6	17.4	5.5	5.5	6.4	-	-
2019-2022 Deep Emission Building Retrofits program	14.9	-	-	-	-	-	-	-	14.9	14.9	-	-	-	-	-	-
Zero emission vehicles																
Electric Vehicle Ecosystem Strategy Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings	5.1	1.5	1.5	-	-	-	-	-	6.6	1.8	4.8	1.3	1.7	1.8	-	-
Subtotal Community electrification	**36.7**	**9.7**	**9.7**	**-**	**-**	**-**	**-**	**-**	**46.5**	**22.1**	**24.4**	**7.6**	**8.0**	**8.8**	**-**	**-**
Total Renewable energy	**88.7**	**11.9**	**9.7**	**2.2**	**-**	**-**	**-**	**-**	**100.6**	**59.1**	**41.5**	**10.7**	**11.1**	**18.1**	**1.6**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Technology	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Technology																
Technology programs																
POS System Replacement Vancouver Board of Parks/Vancouver Civic Theatres	1.0	-	-	-	-	-	-	-	1.0	0.1	0.8	0.5	0.2	0.2	-	-
Mobile Data Terminal Refresh	2.2	-	-	-	-	-	-	-	2.2	2.2	-	-	-	-	-	-
Fibre Maintenance and renewal	3.0	-	-	-	-	-	-	-	3.0	2.7	0.3	0.3	-	-	-	-
Digital Transformation program	18.9	-	-	-	-	-	-	-	18.9	13.6	5.3	5.3	-	-	-	-
Cybersecurity	0.3	0.3	0.1	-	0.3	-	-	-	0.6	0.3	0.3	0.3	-	-	-	-
2023-2026 Technology Services Overhead	3.7	0.7	0.7	-	-	-	-	-	4.4	3.8	0.6	0.6	-	-	-	-
2023-2026 Technology Services Capital Resource Pool	1.5	0.8	0.8	-	-	-	-	-	2.3	1.7	0.6	0.6	-	-	-	-
2023-2026 Technology Services Business projects	15.1	-	-	-	-	-	-	-	15.1	12.6	2.5	2.5	-	-	-	-
2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	20.3	6.5	6.5	-	-	-	-	-	26.8	22.6	4.2	4.2	-	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	2.4	0.7	0.7	-	-	-	-	-	3.1	2.3	0.8	0.8	-	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	8.4	2.4	2.4	-	-	-	-	-	10.7	8.0	2.8	2.8	-	-	-	-
2023-2026 Enterprise Service Management	2.5	1.0	1.0	-	-	-	-	-	3.5	2.6	0.9	0.9	-	-	-	-
2023-2026 Enterprise Data & Analytics	4.2	2.9	2.9	-	-	-	-	-	7.1	6.1	1.0	1.0	-	-	-	-
2023-2026 Digital Strategy	3.7	2.9	2.9	-	-	-	-	-	6.7	4.3	2.4	2.4	-	-	-	-
2023-2026 Data Centre Relocation	7.0	-	-	-	-	-	-	-	7.0	6.9	0.1	0.1	-	-	-	-
2023-2026 Client Hardware Refresh program	9.6	5.0	5.0	-	-	-	-	-	14.5	10.0	4.5	4.5	-	-	-	-
2023-2026 Application Renewal program	8.1	1.4	1.4	-	-	-	-	-	9.5	7.2	2.3	2.3	-	-	-	-
2019-2022 Technology Services Business projects	13.0	-	-	-	-	-	-	-	13.0	13.0	-	-	-	-	-	-
Subtotal Technology	**124.7**	**24.5**	**24.2**	**-**	**0.3**	**-**	**-**	**-**	**149.1**	**119.8**	**29.3**	**28.9**	**0.2**	**0.2**	**-**	**-**
Total Technology	**124.7**	**24.5**	**24.2**	**-**	**0.3**	**-**	**-**	**-**	**149.1**	**119.8**	**29.3**	**28.9**	**0.2**	**0.2**	**-**	**-**

$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
			City contributions			Development										
	Previously approved	2026 Budget	Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees	Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Emerging priorities, contingency & project delivery	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=∑ F → J	F	G	H	I	J
Climate Adaptation																
Climate Adaptation																
Coopers Tidal Terrace	2.5	-	-	-	-	-	-	-	2.5	0.1	2.3	2.0	0.3	-	-	-
False Creek Flood Protection Studies	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
Seismic Risk and Response Prioritization project	-	0.2	-	0.2	-	-	-	-	0.2	-	0.2	0.1	0.1	0.1	-	-
Social Infrastructure grants Climate	1.0	-	-	-	-	-	-	-	1.0	0.2	0.8	0.5	0.3	-	-	-
Still Creek Pilot Project	2.8	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-
Still Creek Nature-Based Flood Management Project	-	2.2	-	2.2	-	-	-	-	2.2	-	2.2	1.0	1.0	0.2	-	-
2026-2028 Single Room Occupancy (SRO) Cooling and Warming Room Retrofit	-	0.5	-	0.5	-	-	-	-	0.5	-	0.5	0.1	0.2	0.2	-	-
2026 Cool and Clean Air Non-Market Housing Building Retrofits	-	1.1	-	1.1	-	-	-	-	1.1	-	1.1	1.1	-	-	-	-
2024 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	11.2	-	-	-	-	-	-	-	11.2	1.0	10.2	6.9	2.5	0.8	-	-
2023 Tree Pits	1.7	0.6	-	0.6	-	-	-	-	2.2	1.7	0.6	0.6	-	-	-	-
Subtotal Climate Adaptation	**19.3**	**4.6**	**-**	**4.6**	**-**	**-**	**-**	**-**	**23.9**	**6.0**	**17.9**	**12.3**	**4.3**	**1.2**	**-**	**-**
Delivery																
Overhead																
2023-2026 Capital Overhead - Debt Issuance Costs	3.5	1.0	1.0	-	-	-	-	-	4.5	1.8	2.7	1.0	0.7	0.7	0.3	-
2023-2026 Capital Overhead - Procurement	9.9	3.1	3.1	-	-	-	-	-	13.0	9.5	3.5	3.5	-	-	-	-
2023-2026 Capital Overhead - Legal	7.4	3.3	3.3	-	-	-	-	-	10.6	7.8	2.9	2.9	-	-	-	-
2023-2026 Capital Overhead - Strategy and Project Support Office	2.5	0.4	0.4	-	-	-	-	-	2.9	2.3	0.5	0.5	-	-	-	-
2023-2026 Capital Overhead - Civic Engagement and Communications	1.4	0.4	0.4	-	-	-	-	-	1.8	1.3	0.5	0.5	-	-	-	-
2023-2026 Capital Overhead - Financial Planning & Analysis and Other	1.2	0.3	0.3	-	-	-	-	-	1.5	0.8	0.7	0.7	-	-	-	-
2023-2026 Capital Overhead - Human Resources	1.1	0.5	0.5	-	-	-	-	-	1.6	1.2	0.4	0.4	-	-	-	-
2023-2026 Financing Growth team	1.5	0.5	-	-	-	0.5	-	-	2.0	1.2	0.8	0.5	0.3	-	-	-
Overhead for Special project office	1.4	0.4	0.1	-	-	0.3	-	-	1.8	1.2	0.7	0.5	0.2	-	-	-
2019-2022 City-Wide Overhead - Pacific National Exhibition Capital Administration	0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-
Subtotal Delivery	**30.7**	**9.8**	**9.1**	**-**	**-**	**0.8**	**-**	**-**	**40.6**	**28.0**	**12.6**	**10.4**	**1.1**	**0.7**	**0.3**	**-**
Total Emerging priorities, contingency & project delivery	**50.0**	**14.4**	**9.1**	**4.6**	**-**	**0.8**	**-**	**-**	**64.4**	**34.0**	**30.5**	**22.7**	**5.5**	**1.9**	**0.3**	**-**