BUDGET
VANCOUVER 2026

Proposed 2026 Budget

November 12, 2025

CITY OF
VANCOUVER

Proposed 2026 Budget

Operating Budget

Capital Budget

Public Engagement

Department Highlights

2026 Proposed Budget Overview

BUDGET
VANCOUVER 2026

While consumer price inflation is moderating, City continues to experience **fixed cost pressures**, and higher costs passed on by external agencies

2026 Proposed Capital Budget focuses on **accelerating the pace of capital delivery** related to infrastructure renewal and growth

2026 Proposed Operating Budget is proposed with a **0% property tax increase**, while maintaining frontline services, including arts and community grants, public safety, road and sidewalk maintenance, community centre and library hours

The proposed **utility fee increases of 4.2%** is mostly due to a rise in Metro Vancouver water rate and sewer levies and investment toward replacement of aging capital infrastructure; 0% in City-run system operations

CITY OF VANCOUVER

2026 Proposed Operating Budget

0% 2026 Operating Budget Development Themes

BUDGET
VANCOUVER 2026

"Back to basics" budget: maintain front-line services, including community and arts and culture grants, public safety and community centre and library services

Prioritize front-line services, look to be more efficient or leaner in backend planning and administration, look for different ways to deliver service, and organize teams to optimize service delivery

Pursue **non-tax revenue** optimization, **reduce** expenditures & identify **efficiencies**

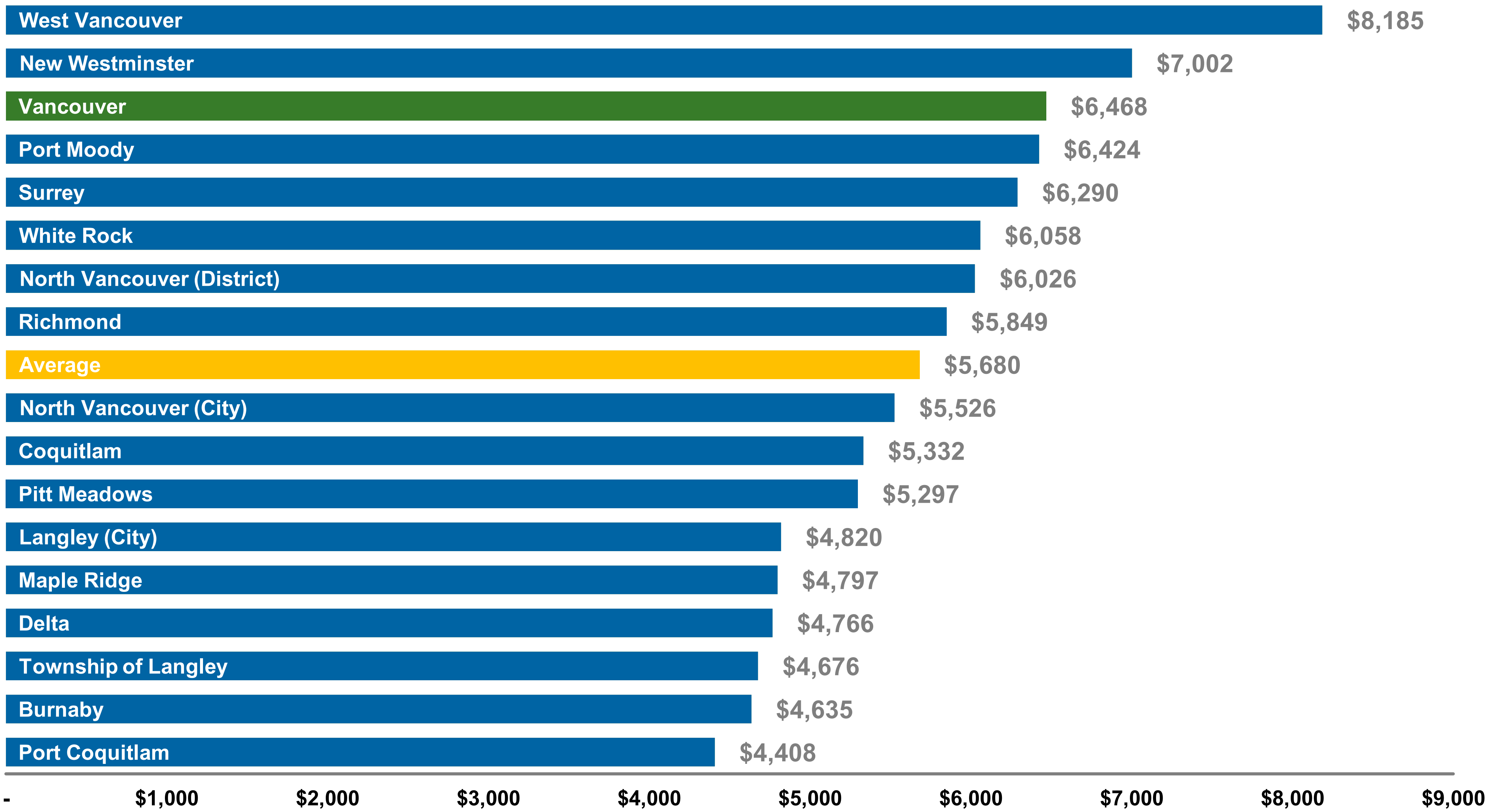
To reach a 0% scenario, City departments must collectively identify **$120M in savings** and **revenue generation**

Early direction from Council enables staff to focus and advance work on efficiencies to get to 0%

CITY OF VANCOUVER

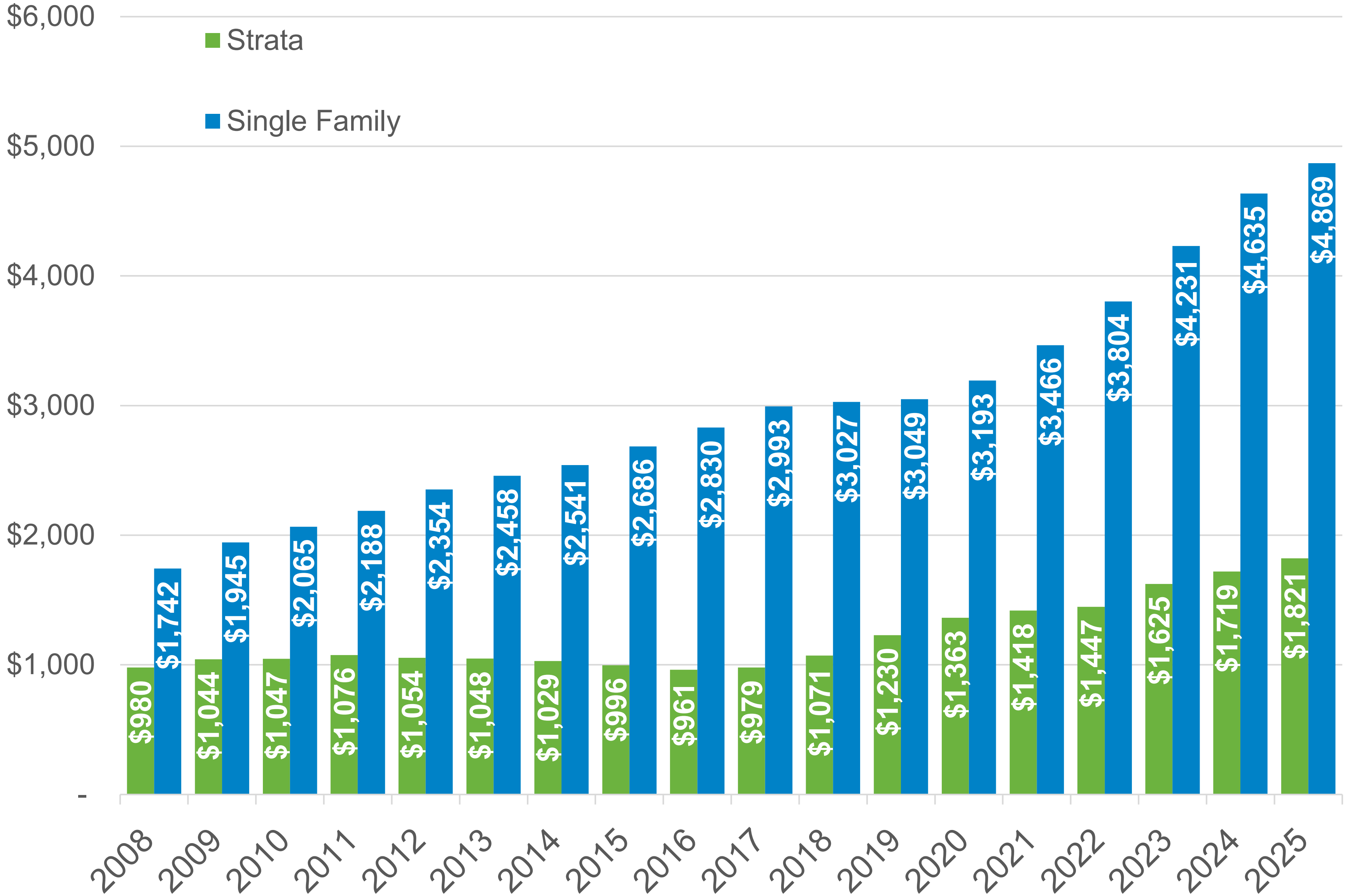
2025 Combined Municipal Property Tax and Utility Fees for Median Single-family Home ($)

BUDGET
VANCOUVER 2026



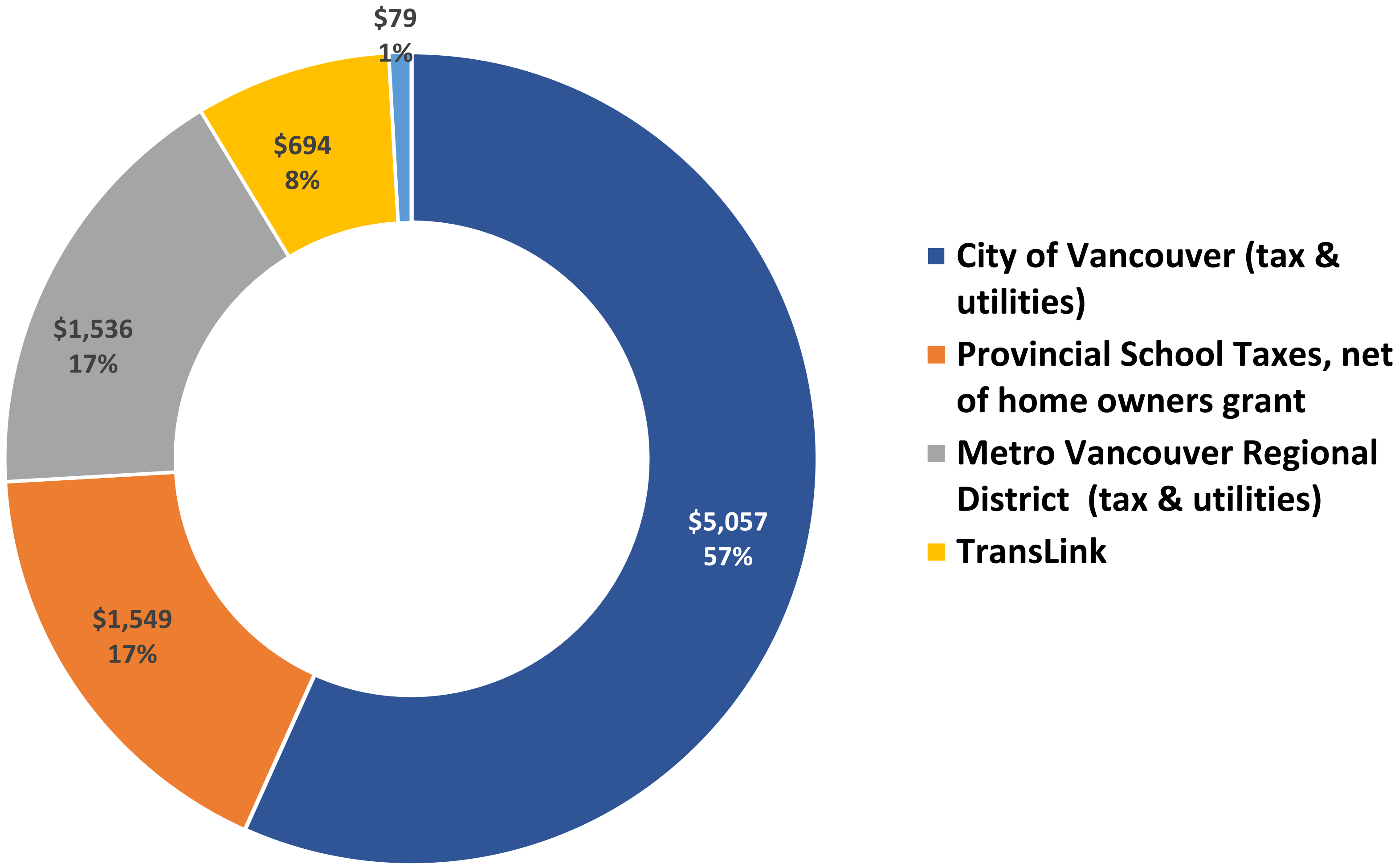
CITY OF VANCOUVER

Average City Property Tax Strata vs. Single family



CITY OF VANCOUVER

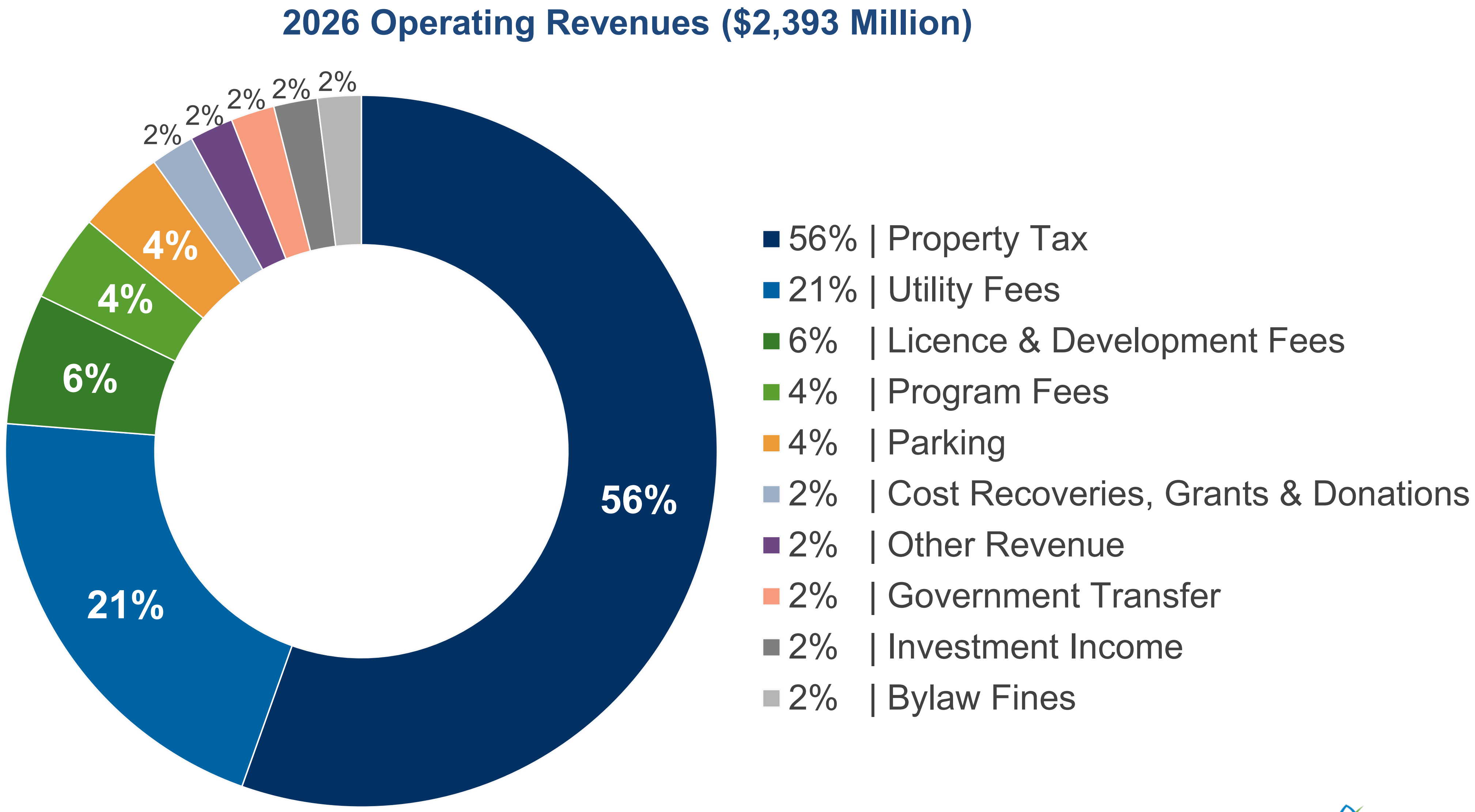
2025 Distribution of Taxes and Fees for Median Single-family Home



Note: The annual homeowner grant threshold can change the distribution of taxes for a median single-family home. In 2025, a median single-family home assessed at $2.2 million could qualify for a grant of $425, compared with $295 in 2024.

Operating Non- Tax Revenue Growth of $50M or 2%

BUDGET VANCOUVER 2026



CITY OF VANCOUVER

Non-Tax Revenue Drivers

Revenue Highlights

Utility Fees:
- Metro Vancouver water rate increases that fund regional infrastructure renewals, improvements to reservoirs, collection, treatment and transmission infrastructure as well as capital projects within the approved 2023-2026 Capital Plan

New & Optimized Agreements:
- Sponsorship, Advertising & Naming Rights (SAND) includes global partner deals, large-format digital billboards, and street furniture.
- Royalties from new waste disposal agreement

User Fees:
- Increases for recreation, golf, attractions, rentals, licenses and street occupancy fees
- Higher meter volumes from zone-based meters, expansion of on-street parking, and updated parking strategy;
- bylaw parking fines aimed to improve compliance, safety outcomes, and the flow of traffic in the city

2026 Other Utility Rate Increase Drivers

Blended water, sewer and solid waste fees increase of 4.2%

+$107 per year
median single-family home

+$104 per year
for a median businesses

Water Utility 4.0%

- Funding required for **water capital projects** within the approved 2023-2026 Capital Plan
- Metro Vancouver water rate increases that fund **regional infrastructure renewals**, **improvements** to reservoirs, treatment and transmission infrastructure.

Sewer Utility 5.5%

- Funding required for **sewer capital projects** within the approved 2023-2026 Capital Plan
- Metro Vancouver levies that fund regional **wastewater infrastructure** for collection and treatment.

Solid Waste Utility 1.6%

- Funding required for equipment and fixed cost increase

False Creek Neighbourhood Energy Utility 3.2%

- To **cost recover** over time in accordance with the commercial utility rate model endorsed by the Expert Panel

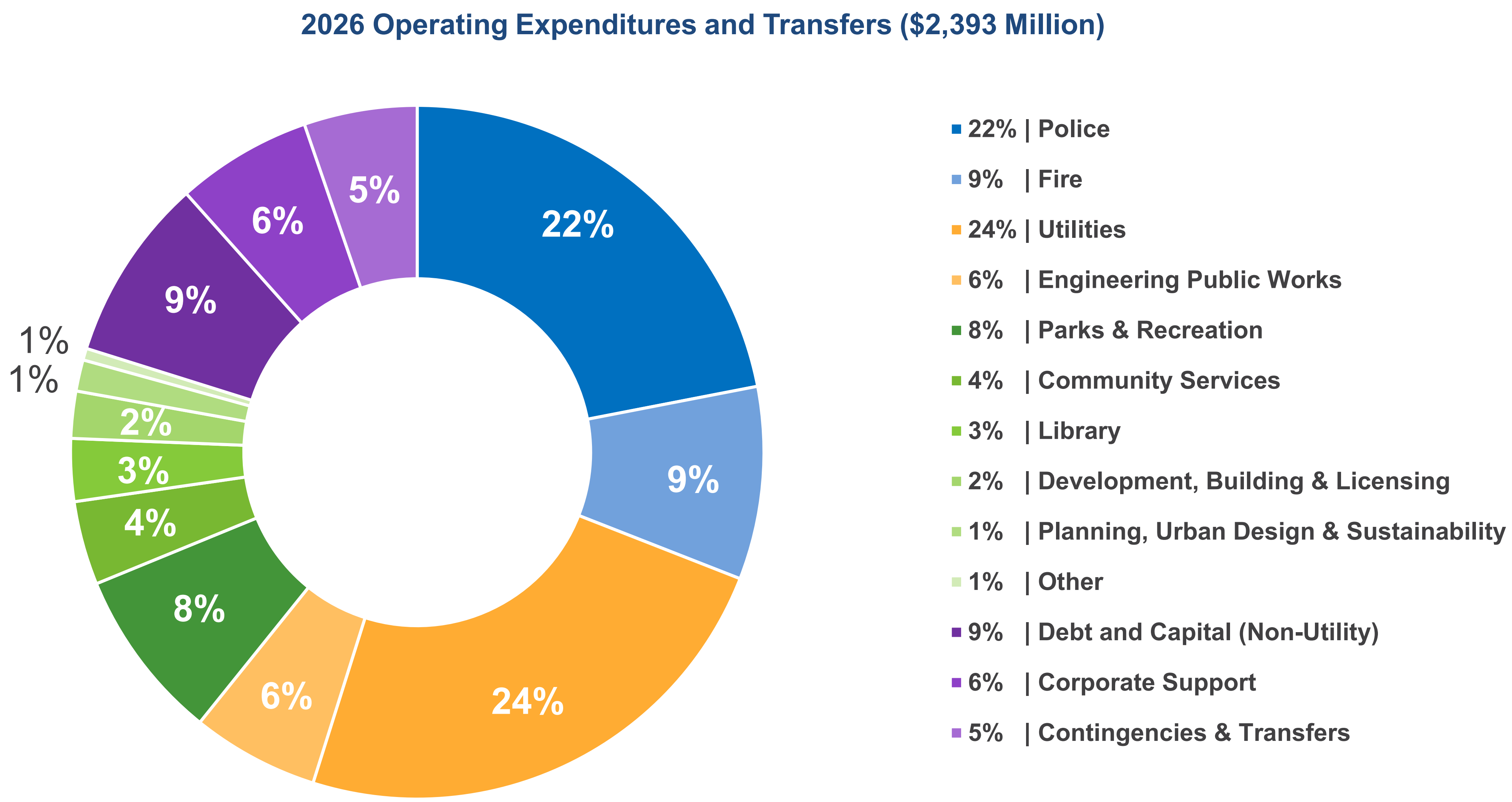
Development Fees Updates

- The permitting program is recovering costs, in line with the recommendations of the OAG report, with a **4.5% fee increase**

- Staff will proactively resolve inactive permits to recognize **$1.7M in additional revenue** and achieve **$2.0M in cost efficiency savings.** Historic deficits will be addressed over a multi-year time horizon.

- Staff will **review long-term financial impacts** and continue to **identify efficiencies and new revenue opportunities** to ensure cost recovery while reducing pressure on fees

Expenditure Changes



Expenditure Changes

Each department will see **different changes** in their budget, depending on factors such as **fixed cost** increases, **efficiency** opportunities, **revenue generation** opportunities and focus on **front-line** service delivery

Expenditure Drivers

Increases in fixed costs to maintain existing service levels including compensation and benefit expenses arising from negotiated settlements for existing staff and contingencies to mitigate potential risks

Regional utility charges increases passed on to the City by Metro Vancouver & higher pay-as-you-go contributions and **other external party costs** such as EComm etc.

Additional funding to maintain infrastructure and public amenities in a state of good repair as outlined in the 2023-2026 Capital Plan

Council-directed investments including annualization of the body worn cameras initiatives

Efficiencies

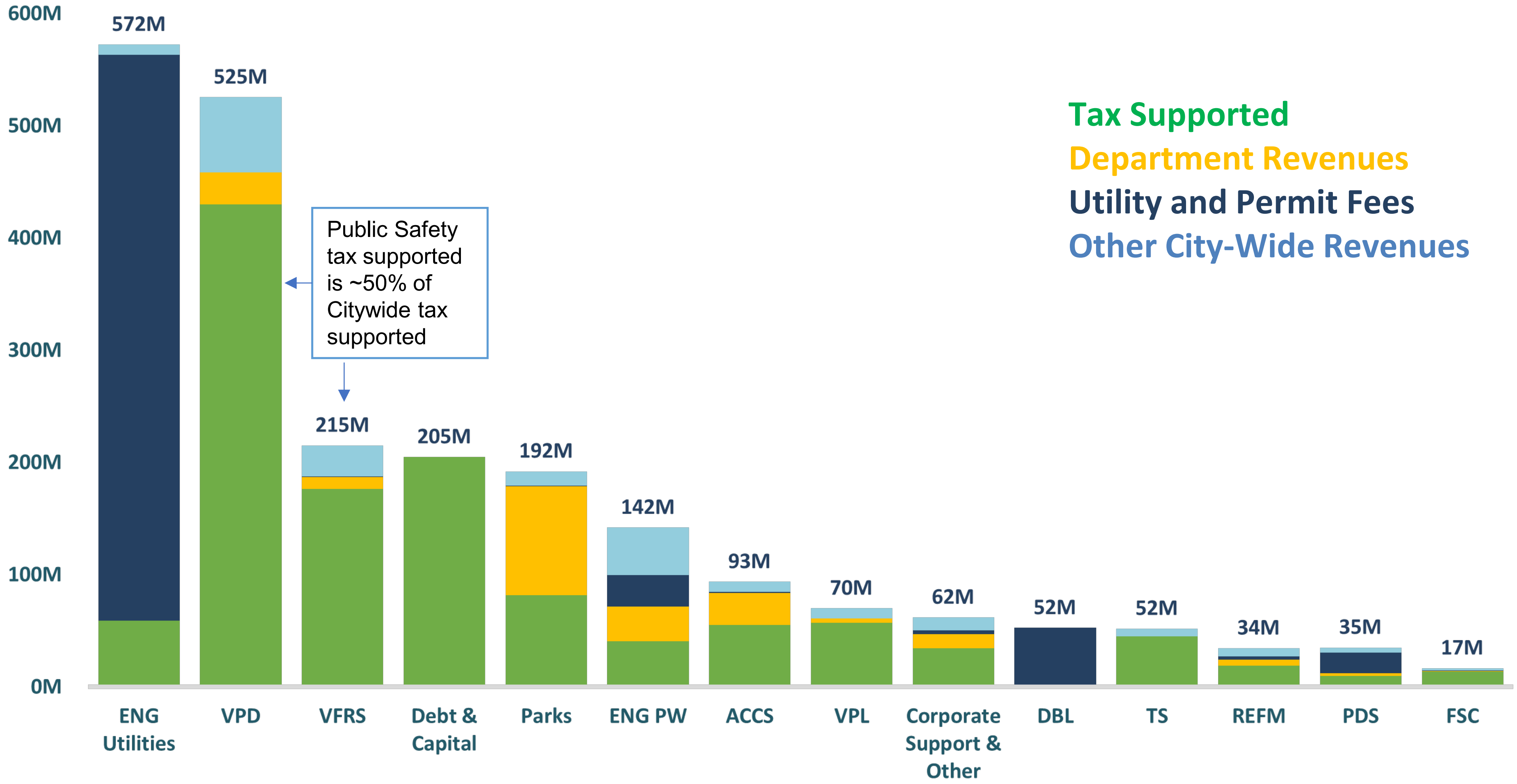
$120 M in savings/revenues required to balance at 0%

(5% on a $2.4 billion budget)

- Revenue optimization
- Delivering cost effectively
- Service level reviews
- Capital efficiencies

2026 Tax Supported Budget Expenditure by Department

BUDGET
VANCOUVER 2026



Notes:
- Other Citywide revenues include parking, bylaw fines, investment income, revenue sharing, cost recoveries, etc.
- Revenues with direct costs are first allocated to associated departments then Citywide.

CITY OF VANCOUVER

2026 Proposed Capital Budget

2026 Capital Budget Overview

Continued focus of 2026 Capital Budget on **renewal of aging & critical infrastructure,** and delivery of **new infrastructure to support growth**

2026 Annual Expenditure Capital Budget of **$894M is** aligned with enhanced Capital delivery

- **Major Projects in 2026 Budget** include: VAC (construction), Animal Shelter (construction), Sewer Renewal (~3-4 km), DT South Firehall (construction)

For the 2023-2026 Capital plan - new Capital Budget Requests are **$698M,** or **21%**

Upon Budget approval:

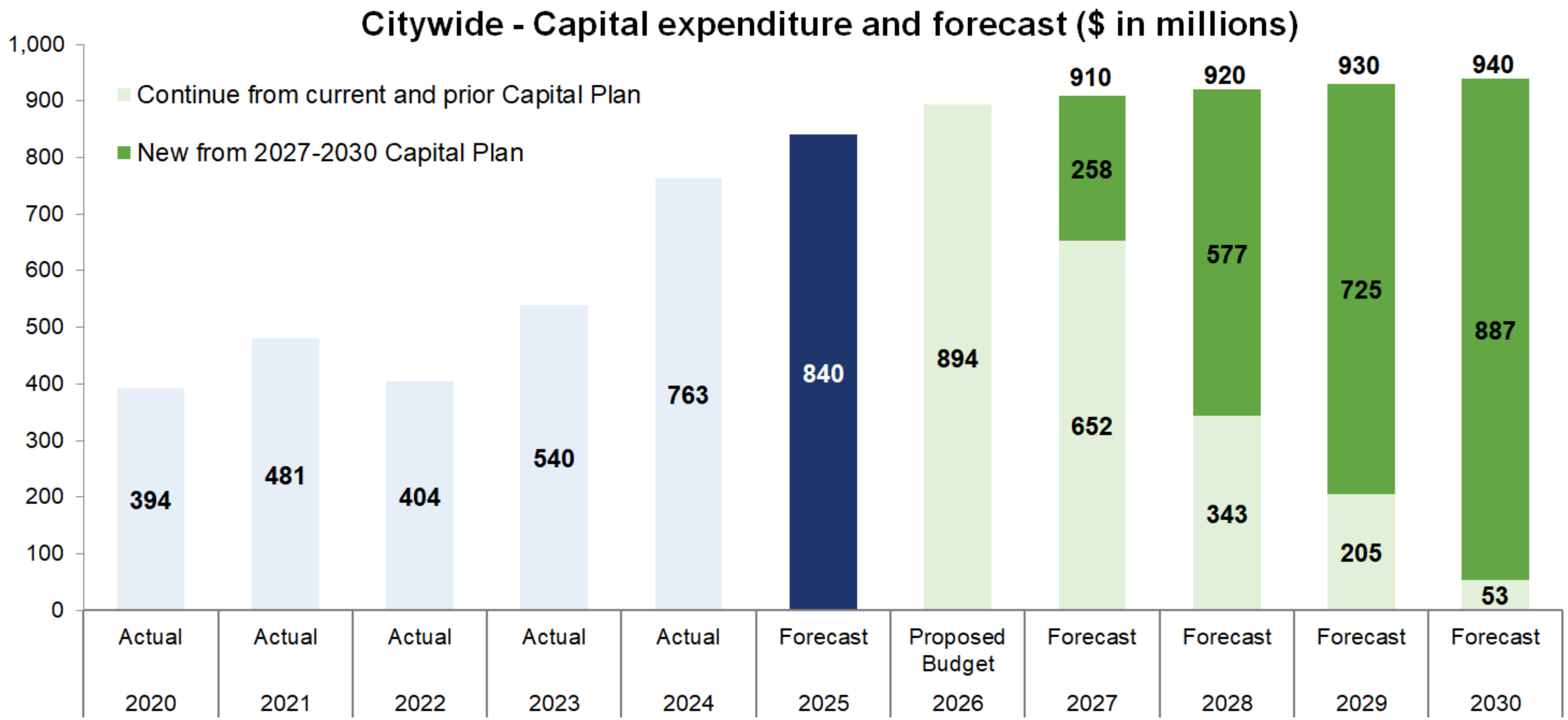
- **91%** of Capital Plan would be allocated, with remainder to be allocated throughout 2026
- **76%** of the 2023-2026 Capital Plan will be delivered by the end of 2026 whilst the rest will be in the process of being delivered; which is higher than prior plans

2026 Capital Expenditure Budget aligned with increased Capital Delivery

BUDGET
VANCOUVER 2026

- ***Significant progress** in delivery over the 2023-26 period:*
  - ***Catch up** on Prior Capital Plans*
  - *Majority of Current Capital Plan to be delivered by 2026 (76%)*

- *2027-30 expenditure forecast **align with higher delivery rate***



Major Projects being delivered ➡ *Central Children's Library* | *PNE Amphitheater* | *Phase 5 Centre Landfill Closure* | *Grandview Woodland Firehall* | *Infrastructure Renewal & Maintenance*

CITY OF VANCOUVER

Key Investments included in 2026 Budget request ($698M)

BUDGET
VANCOUVER 2026

$181M Water, Sewers & Drainage

Sewer Main Renewal ($45M)

Distribution Main Renewal ($24M)

$162.2M Community Facilities

Renewal and expansion of the Vancouver Aquatic Center ($154M)

Marpole Library Renewal and Expansion ($3M)

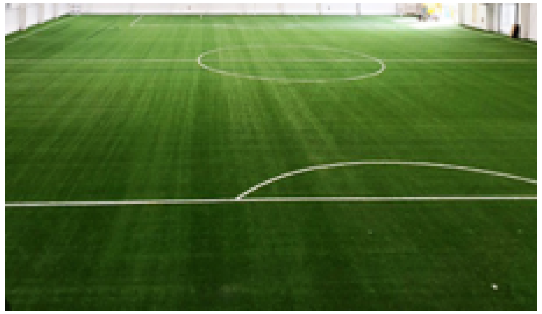
$124.5M Streets

Cambie Bridge rehabilitation & seismic upgrades ($12M)

Bus transit improvements ($11.2M)

Others

Renewal and Expansion of Downtown South firehall ($13M)



Synthetic Turf & Fieldhouse ($11.6M)

Housing: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
62.8M	**22.1M**

Notable Capital Projects & Programs:

- Land acquisition for social and supportive housing
- Grants to support new or redeveloped Partner units
- Pre-development to ready construction of social and supportive housing on City land

Childcare: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
32.3M	**7.1M**

Notable Capital Projects & Programs:

- Renewal of Marpole Oakridge Childcare
- New childcare at Firehall 8
- New childcare at Urban Native Youth Centre

Parks & Public Open Spaces: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
58.3M	**50.7M**

Notable Capital Projects & Programs:

- Killarney Park Track and Field
- New Parks: East Fraserlands (Riverfront Park) and Mount Pleasant (at Main Street/7th Ave)
- Andy Livingstone Park Synthetic Turf Field Renewals
- Southeast Vancouver Park Amenities at Ross and Moberly Parks (Design)

Arts, Culture & Heritage: 2026 Proposed Capital Budget

BUDGET
VANCOUVER 2026

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
86.2M	**18.2M**

Notable Capital Projects & Programs:

- Renewal & expansion of outdoor Amphitheatre at Hastings Park/PNE
- Chinatown Memorial Square redesign
- Capital maintenance & Renovation of Cultural facilities

CITY OF VANCOUVER

Community Facilities: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
108.9M	**162.2M**

Notable Capital Projects & Programs:

- Renewal and expansion of Vancouver Aquatic Centre
- Marpole Library expansion (detailed design and construction)
- Capital maintenance & Renovations of Community Facilities

Public Safety: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
26.6M	**42.1M**

Notable Capital Projects & Programs:

- Renewal and expansion of Firehall #8
- Animal Control Centre Renewal & Expansion
- Replacement of Fleet for Vancouver Fire & Rescue Services and Vancouver Police Department

Civic Facilities & Equipment: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
23.5M	**5.3M**

Notable Capital Projects & Programs:

- Sunset Yard - Operations Centre Building
- Facility Accessibility program
- Capital maintenance of Administrative facilities

Streets: 2026 Proposed Capital Budget

BUDGET
VANCOUVER 2026

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
189.5M	**124.5M**

Notable Capital Projects & Programs:

- Granville and Cambie bridges - rehabilitation and seismic upgrades
- New and upgraded Active Transportation Corridors
- Bus Transit Improvements
- Street Lighting - LED Replacement

CITY OF VANCOUVER

One Water - Potable, Rain and Sanitary Water: 2026 Proposed Capital Budget

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
203.4M	**181.0M**

Notable Capital Projects & Programs:

- Accelerated Water Meter Deployment Program
- Sewer and water distribution main renewal program
- Pump Station renewal and upgrades
- Green infrastructure implementation and upgrades

Waste Collection, Diversion & Disposal: 2026 Proposed Capital Budget

BUDGET
VANCOUVER 2026

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
40.0M	**33.7M**

Notable Capital Projects & Programs:

- Landfill closure program
- Vancouver Landfill gas collection infrastructure
- Sanitation vehicles and equipment
- Vancouver Landfill maintenance and electrical upgrades

CITY OF VANCOUVER

Renewable Energy : 2026 Proposed Capital Budget

BUDGET
VANCOUVER 2026

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
10.7M	**11.9M**

Notable Capital Projects & Programs:

- Energy retrofits for non-City buildings
- Off street EV charging infrastructure
- Maintenance & renewal of Neighborhood Energy Utility (NEU) asset

Technology : 2026 Proposed Capital Budget

BUDGET
VANCOUVER 2026

2026 Annual Expenditure Capital Budget	2026 New Capital Budget Requests
28.9M	**24.5M**

Notable Capital Projects & Programs:

- Technology maintenance, upgrades and expansion
  - Hybrid Data Center
  - Permitting Platform upgrade
  - Cybertools
- Technology transformation
  - HR Information Systems Management

CITY OF VANCOUVER

2026 Budget Public Engagement

& 2025 Civic Satisfaction Survey

2026 Budget Survey: Objectives and Methodology

BUDGET VANCOUVER 2026

2026 Budget Survey Background

Each year, the City of Vancouver must deliver a balanced budget while managing services. Public input on the budget helps inform Council when deliberating the draft annual budget. This year's survey was available on the City's Talk Vancouver platform from August 12 to September 14, 2025. Ipsos, a third-party consultant, was contracted to analyze the data and prepare a summary report.

ENGAGEMENT OBJECTIVES

- Understand priorities for City spending in 2026
- Understand preferences for delivering a balanced budget in 2026
- Understand tolerance for property tax increases

METHODOLOGY

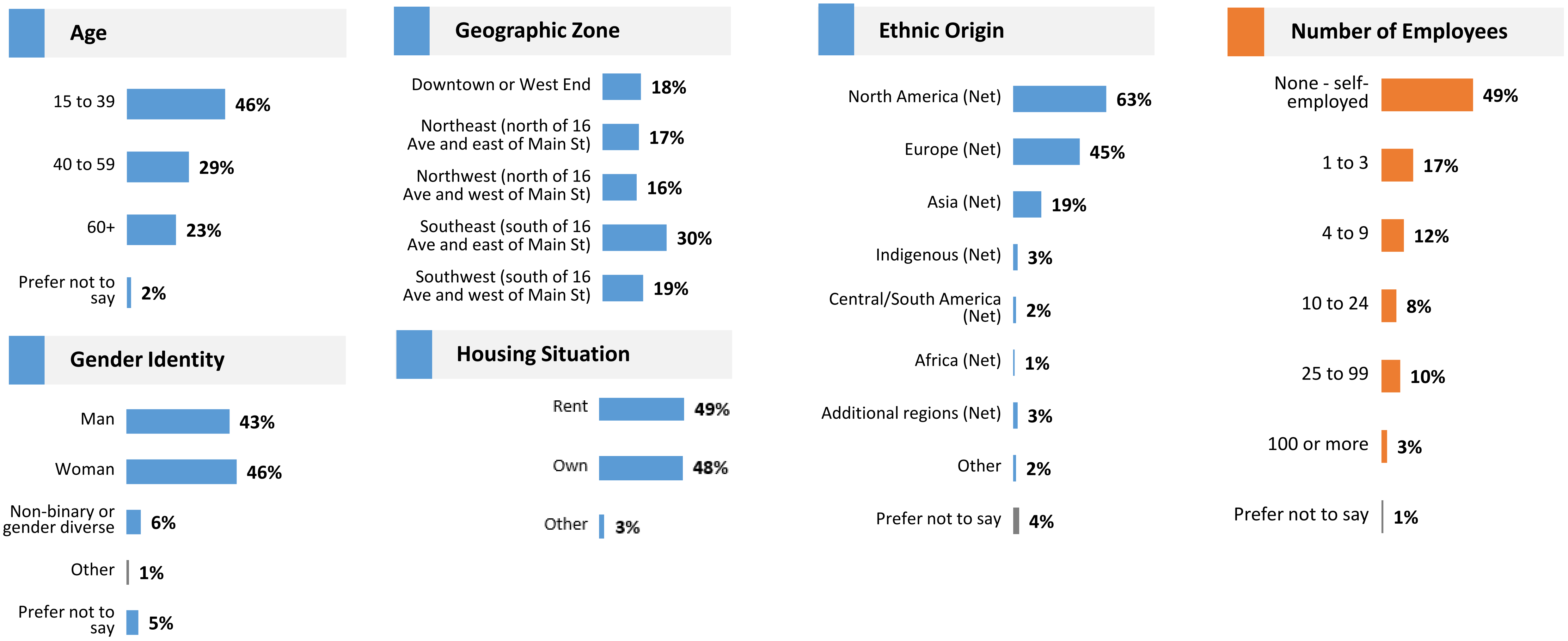
- Online survey with Vancouver residents (15+ years) and business owners/operators
- Survey promoted across City communication channels, the City's Talk Vancouver engagement panel, posters at community centres and libraries, and at in-person pop-ups
- Conducted Aug 12. to Sept. 14, 2025
- Final data weighted by age/gender and geographic zone (residents) and business size (businesses)

WHO WE HEARD FROM

- n=6346 total responses
  - n=5417 residents
  - n=929 businesses

Sample Characteristics: Residents and Businesses

(For residents, sample is adjusted to match the age, gender and geographic distribution of Vancouver's population as reported in the Census; Business sample adjusted by business size to align with BC Stats business counts for Vancouver)



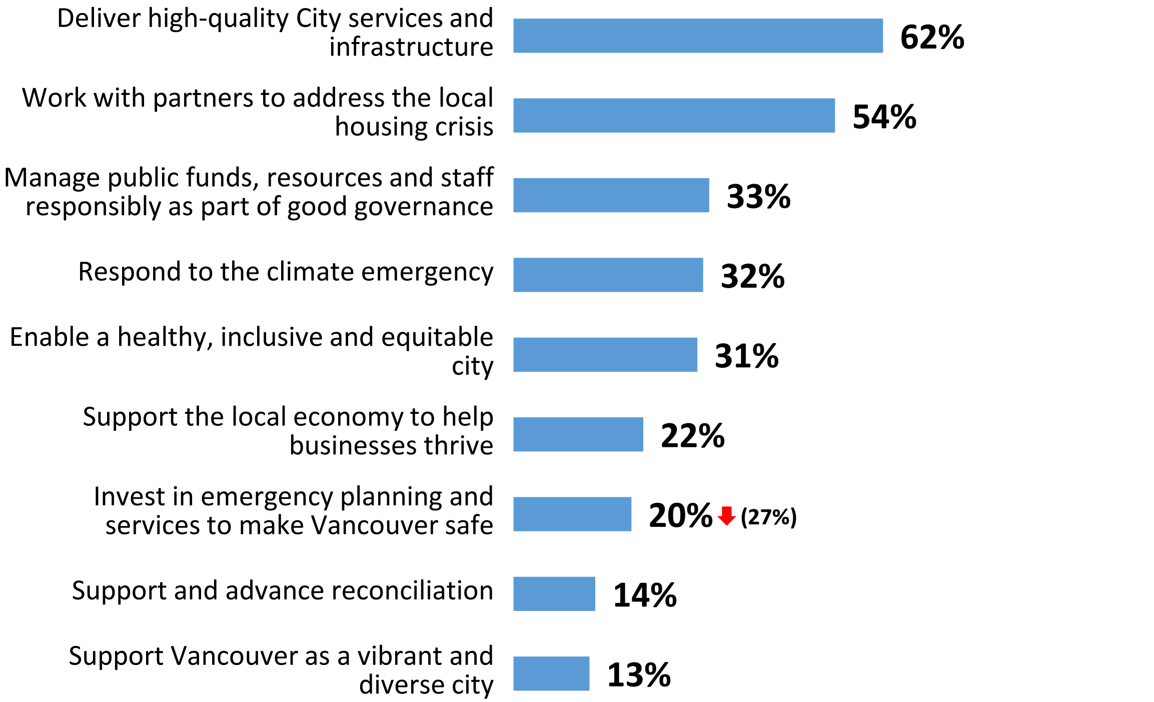
Base: All residents (n=5417), All businesses (n=929)

Note: Ethnic origin has been collapsed into over-arching categories (Nets) for reporting purposes.

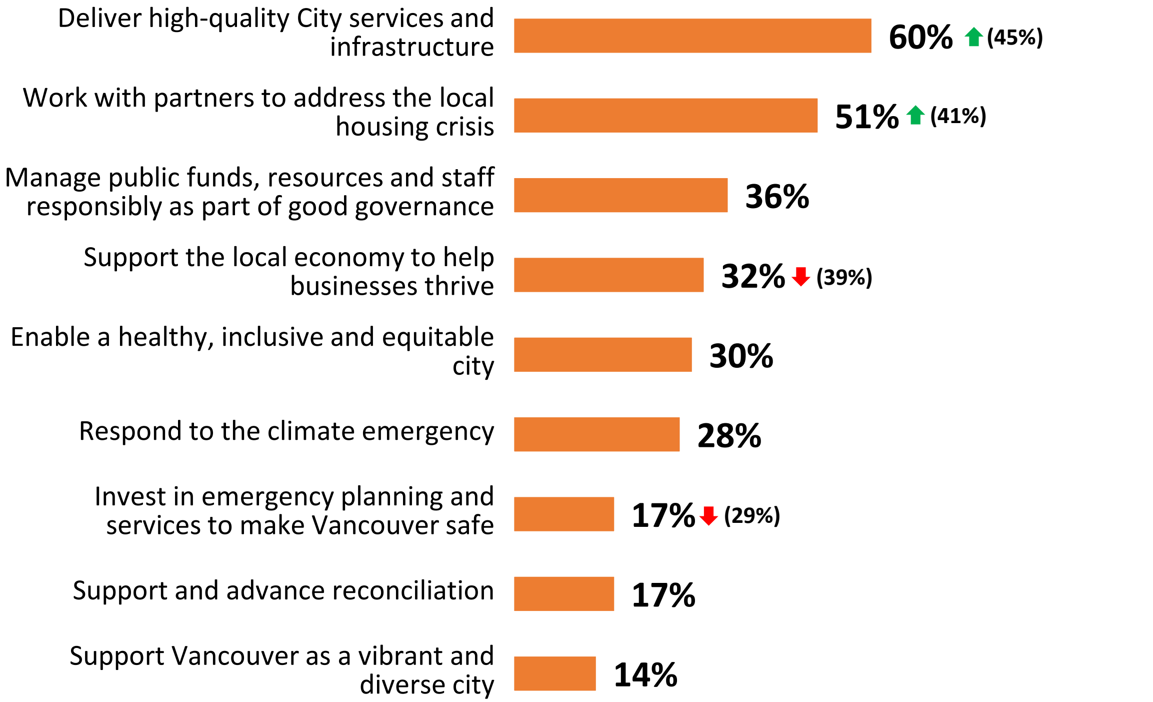
Top 2026 Budget Priorities

- Residents and businesses agree that the top budget priorities should be "deliver high-quality City services and infrastructure" (62% residents, 60% businesses) and "work with partners to address the local housing crisis" (54% residents, 51% businesses).
- These were also the top two priorities last year, although the emphasis placed on them by businesses has increased.

RESIDENTS (n=5417)



BUSINESSES (n=929)



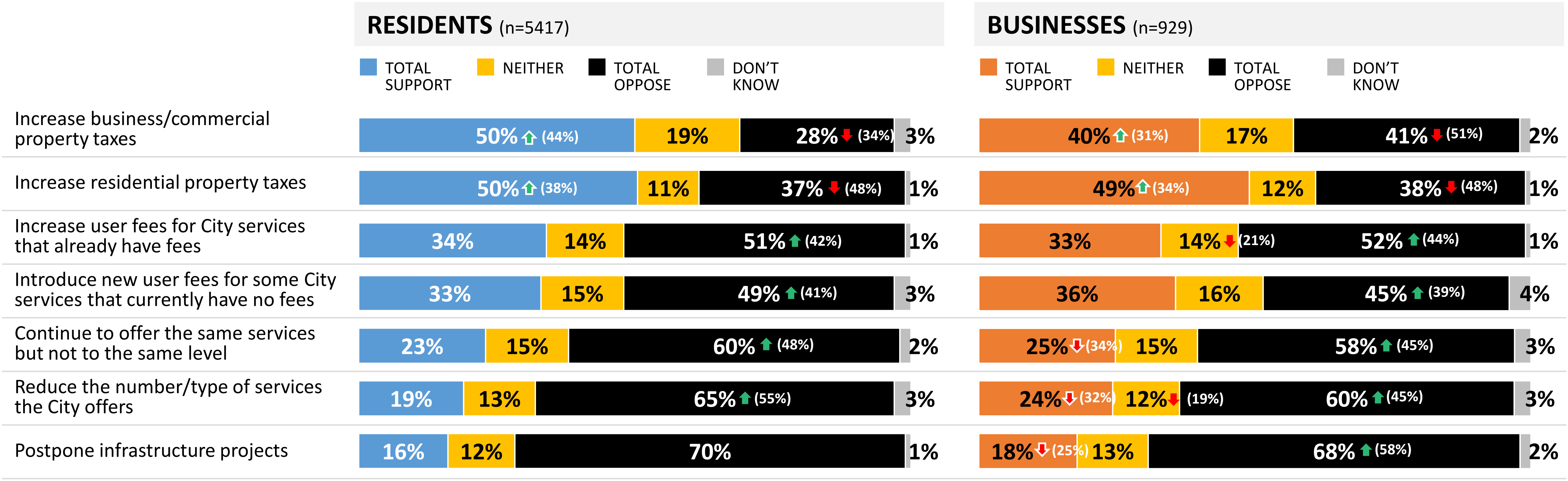
Base: All respondents
Q1. Which of the Council priorities listed above do you think are most important for the 2026 Budget? Select up to three.

⬆⬇ Changes >5 points vs. 2025 Budget Survey

Support for Financial Tools to Balance the 2026 Budget

BUDGET
VANCOUVER 2026

- Relative to other options presented for balancing the budget, increasing residential and business/commercial property taxes receive the highest support, with 50% of residents surveyed favoring each. Support for both options has risen since last year.
- Business respondents show a similar pattern: they express the greatest support for increasing residential (49%) and business/commercial property taxes (40%) compared to other options. Like residents, support for both options has increased from last year.
- Residents and businesses are least likely to support "postpone infrastructure projects" (16% and 18% respectively).



Base: All respondents

Note: Question wording was updated in 2025; year-over-year comparisons should be interpreted with caution.

Q2. As the City works to manage rising costs while limiting property taxes and maintaining services, we want your input on the best ways to do this. The City has several financial tools available to balance the budget. Tell us how much you support or oppose each of the following options.

Changes >5 points vs. 2025 Budget Survey

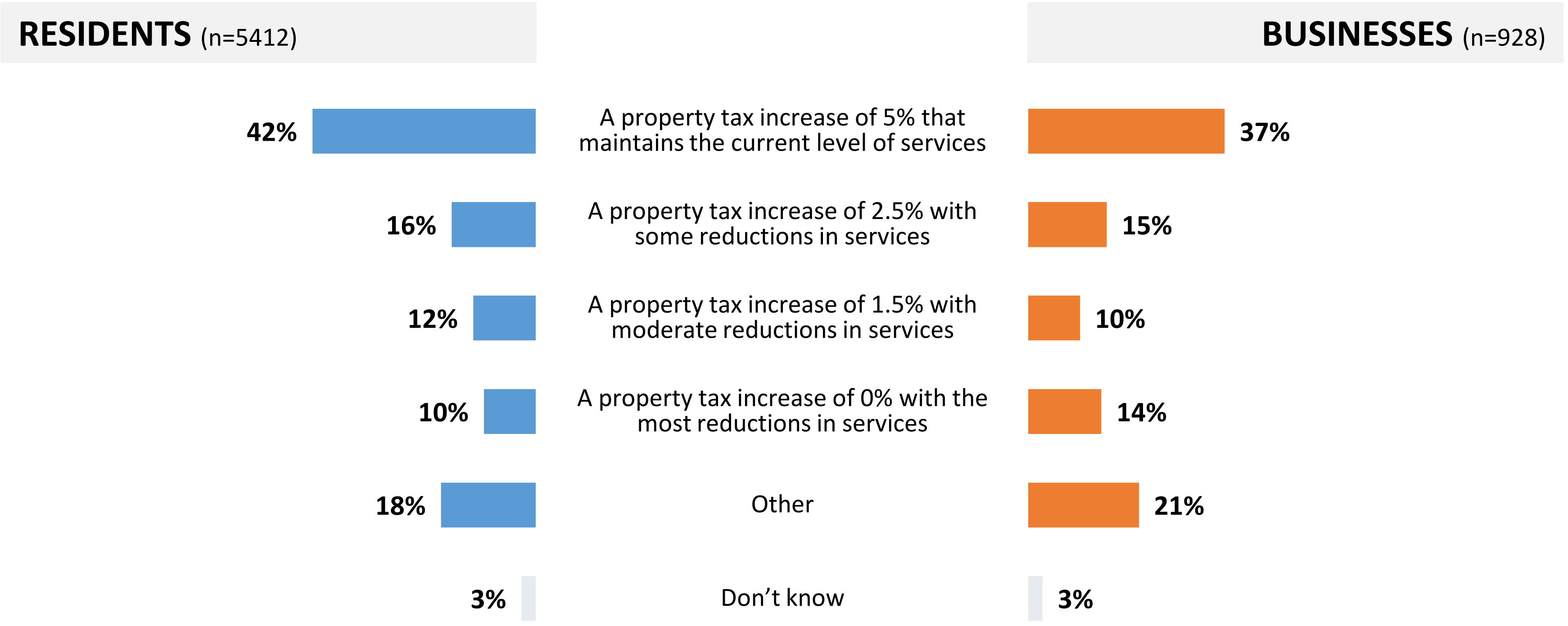
CITY OF VANCOUVER

Preferred Property Tax Scenarios (based on June 2025 direction)

BUDGET VANCOUVER 2026

New Question

- Residents and businesses were asked about their preferences for property tax increases relative to service levels (reflecting 2026 Budget scenarios staff were directed to explore in June 2025).
- Most respondents are supportive of some increase in property tax. Of the options presented, the most preferred was a property tax increase of 5% that maintains the current level of City services (42% residents, 37% businesses).
- On October 8, 2025, Council provided direction for staff to move forward and prepare the 2026 Budget with a 0% property tax increase, while prioritizing core City services and maintaining community grants, and library and community centre services.



Base: Those answering

Q4. Given this, which of the following do you prefer for managing property taxes and service levels? Select one.

CITY OF VANCOUVER

2025 Civic Satisfaction Survey: Background, Objectives and Methodology

BUDGET VANCOUVER 2026

BACKGROUND AND OBJECTIVES

- Bi-annual survey of a representative sample* of Vancouver residents and businesses
- Conducted by a third-party vendor on behalf of the City
- Most recent surveys were conducted in 2019, 2021, and 2023
- Focus on assessing resident and business satisfaction with municipal services and provide insight into service priorities
- Survey questions across years are largely the same to allow for year-over year comparisons

*Sample matched to Vancouver 2021 Census data for residents on age, gender, geographic zone and for businesses to 2024 BC Stats data on business size

METHODOLOGY

- Telephone survey with randomly selected, representative sample of residents and businesses
- Conducted Sept. 2 to Sept. 24, 2025
- Available for residents in English, Cantonese and Mandarin
- Final data weighted by age, gender and geographic zone (residents) and business size (businesses)
- Overall results for residents accurate to within ±4.0%, 19 times out of 20

WHO WE HEARD FROM

- Residents
    - 600 Vancouver residents, aged 18+ Years
    - Final data weighted by gender/age and geographic zone according to 2021 Census data
- Business
    - 200 Vancouver businesses, conducted with the person responsible for the overall management and direction of their company at that location
        - n=139 small (<25 employees)
        - n=43 medium (25-99 employees)
        - n=18 large (100+ employees)
    - Final data weighted by business size according to 2024 BC Stats data
- Overall results for businesses accurate to within ±6.9%, 19 out of 20

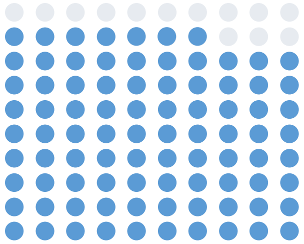
CITY OF VANCOUVER

2025 Civic Satisfaction Survey: Summary – Residents (1/2)

BUDGET VANCOUVER 2026

QUALITY OF LIFE

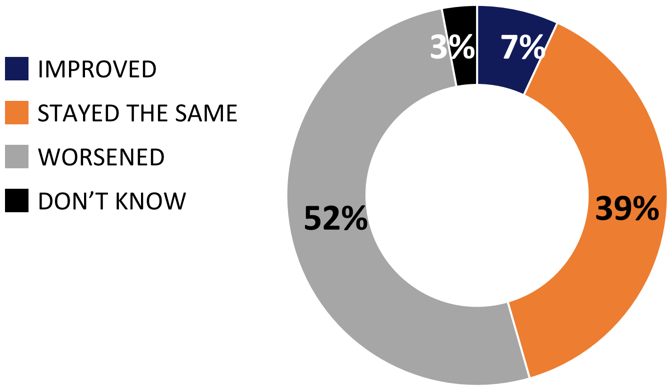
Overall Quality of Life



84%

Of residents rate the overall quality of life as Very Good (24%) or Good (60%)

Change in Quality of Life in Past Three Years



Base: All residents (n=600)

▲▼ Significantly higher/lower than 2023.
2023 value is indicated in black text beside each arrow.

IMPORTANT LOCAL ISSUES

Top 3 Issues

36% Housing/accommodations (including housing affordability)

30% Infrastructure/ transportation

26% Social issues (e.g., homelessness, poverty, childcare)

FINANCIAL PLANNING

Value for Taxes

72%

Of residents say they get good value for their tax dollars – Very Good Value (15%) and Fairly Good Value (57%)

Willingness to Pay More User Fees to Maintain Services +

60%

Of residents are willing to pay more in user fees to maintain services – Very Willing (11%) and Somewhat Willing (49%)

+Question wording change in 2025 – prior years asked about maintaining *or improving* service – year over year comparisons should be interpreted with caution.

Top 3 Preferred Options to Balance Budget

39% Continue to offer the same services but not to the same level, for example reduced hours

32% Increase business property taxes

29% Introduce new user fees for some City services that currently have no fees

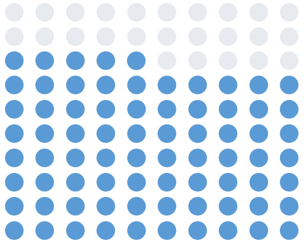
CITY OF VANCOUVER

2025 Civic Satisfaction Survey: Summary – Residents (2/2)

BUDGET VANCOUVER 2026

CITY SERVICES (Service wording has been abbreviated to fit within the space provided. Please see the Appendix in full report for the full service wording.)

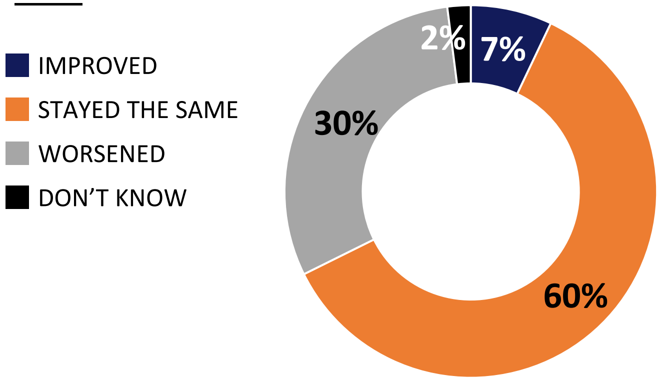
Overall Satisfaction with City Services



74%

Of residents are satisfied with City services – Very Satisfied (13%) and Somewhat Satisfied (61%)

Change in Level and Quality of Services in Past Three Years



Base: All residents (n=600)

Top 3 Services with Highest Satisfaction Ratings – Total Satisfied

- **93%** Library services
- **86%** ▲ (70%) Garbage & green bin collection
- **85%** ▲ (76%) Fire rescue & medical response
- **85%** Online payment services
- **85%** Parks/ greenspaces

Bottom 3 Services with Lowest Satisfaction Ratings – Total Satisfied

- **39%** ▼ (46%) Social policies & projects
- **32%** Homelessness services
- **27%** Enabling affordable housing

Top 3 Services with Highest Importance to Maintain at Current Service Levels – Total Important

- **95%** Fire rescue & medical response
- **91%** Garbage & green bin collection
- **90%** Keeping public spaces clean
- **90%** Parks/ greenspaces

Bottom 3 Services with Lowest Importance to Maintain at Current Service Levels – Total Important

- **65%** Multi-channel service access
- **62%** Services to enhance parks
- **61%** Parking

▲▼ Significantly higher/lower than 2023.
2023 value is indicated in black text beside each arrow.
+New question, year-over-year comparisons unavailable.

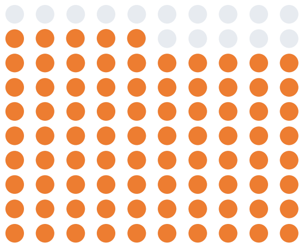
CITY OF VANCOUVER

2025 Civic Satisfaction Survey: Summary – Business (1/2)

BUDGET VANCOUVER 2026

QUALITY OF LIFE

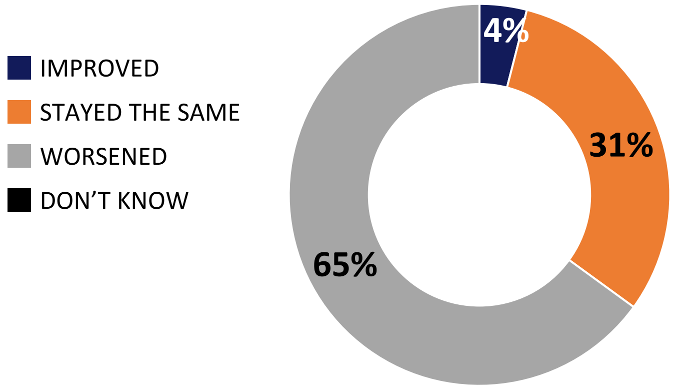
Overall Quality of Life



81%

Of businesses rate the overall quality of life as Very Good (**18%**) or Good (**63%**)

Change in Quality of Life in Past Three Years



IMPORTANT LOCAL ISSUES

Top 3 Issues

28% Infrastructure/ transportation

22% Social issues (e.g., homelessness, poverty, childcare)

22% Housing/accommodations (including housing affordability)

FINANCIAL PLANNING

Value for Taxes

64%

Of businesses say they get good value for their tax dollars – Very Good Value (**9%**) and Fairly Good Value (**54%**)

Willingness to Pay More User Fees to Maintain Services

49%

Of businesses are willing to pay more in user fees to maintain services – Very Willing (**12%**) and Somewhat Willing (**38%**) ▼ (51%)

+Question wording change in 2025 – prior years asked about maintaining *or improving* service – year over year comparisons should be interpreted with caution.

Top 3 Preferred Options to Balance Budget

43% Continue to offer the same services but not to the same level, for example reduced hours

32% Increase user fees for City services that currently have fees

29% ▼ (43%) Introduce new user fees for some City services that currently have no fees

Base: All businesses (n=200)

▲▼ Significantly higher/lower than 2023.
2023 value is indicated in black text beside each arrow.

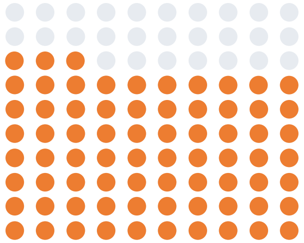
CITY OF VANCOUVER

2025 Civic Satisfaction Survey: Summary – Business (2/2)

BUDGET VANCOUVER 2026

CITY SERVICES (Service wording has been abbreviated to fit within the space provided. Please see the Appendix in full report for the full service wording.)

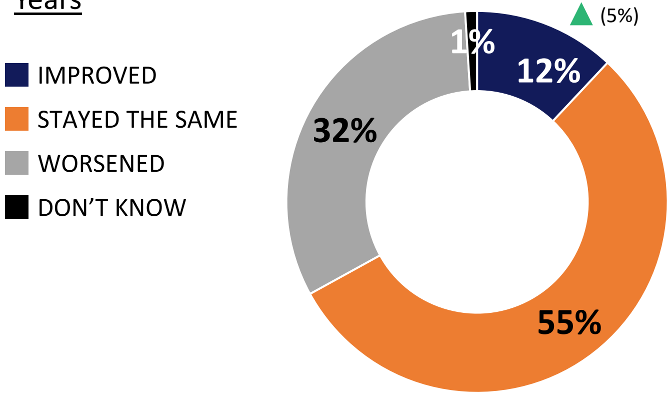
Overall Satisfaction with City Services



73%

Of businesses are satisfied with City services – Very Satisfied (**12%**) and Somewhat Satisfied (**61%**)

Change in Level and Quality of Services in Past Three Years



Base: All businesses (n=200)

▲▼ Significantly higher/lower than 2023.
2023 value is indicated in black text beside each arrow.
+New question, year-over-year comparisons unavailable

Top 3 Services with Highest Satisfaction Ratings – Total Satisfied

90%	**89%** ▲ (70%)	**86%**
Online payment services	Fire rescue & medical response	Library services

Bottom 3 Services with Lowest Satisfaction Ratings – Total Satisfied

58%	**46%**	**29%**
Parking	Development & building permits	Social policies & projects

Top 3 Services with Highest Importance Ratings to Maintain Current Service Levels – Total Important

94%	**92%**	**88%**
Fire rescue & medical response	Keeping public spaces clean	Police services

Bottom 3 Services with Lowest Importance Ratings to Maintain Current Service Levels – Total Important

69%	**69%**	**65%**
Multi-channel service access	Parking	Making streets vibrant

CITY OF VANCOUVER

Department Highlights

VANCOUVER POLICE DEPARTMENT

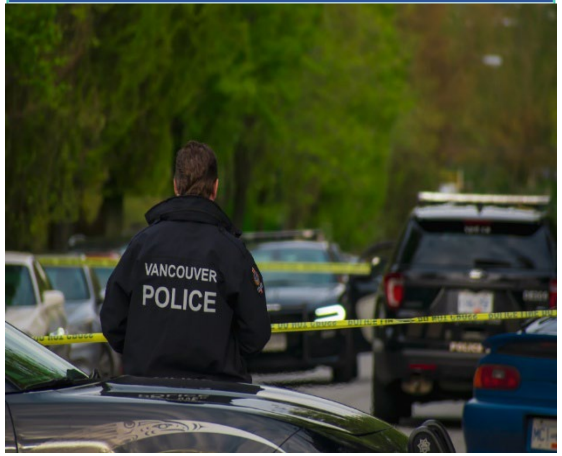
Beyond the Call

Police: What We Do – Core Essential Service

VPD provides public safety and policing services

Respond to Calls for Service

Investigate Crimes



Maintain Public Safety

Community Engagement

Police: 2026 Priority Plans and Initiatives

2026 Department Priorities

- District 5 *(visible officer presence, targeting violent offenders)*
- 2026 FIFA World Cup *(maintaining public order for a safe event)*
- Leveraging technology
- Recruitment and retention *(full staff equates to reduced vacancy overtime)*

2026 Key Initiatives

- Strategic Plan renewal
- Year 2 Body Worn Camera
- VPD police academy
- Advancing tiered policing

Police: Efficiencies

- Civilianization
- Tiered policing
- Large-scale operational reviews
- Optimized patrol operations
- Technology enhancements
- Bring back secondments
- Greenest fleet
- Metrics
- District 5
- VPD police academy

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Vancouver Police Department	479.1	525.3	46.2	10%

Vancouver Fire Rescue Services (VFRS)

VFRS: What we Do

- Deliver Exceptional Response
- Community Safety and Public Education that supports Risk Reduction
- Specialty Disaster Response (USAR,PSU)
- Promote a Safe and Healthy Workforce

- Vancouver Fire Rescue Services (VFRS) is committed to the health and safety of our staff and the community and will enhance awareness through education and involvement while providing world class fire and rescue services.
- In addition to fire suppression, we provide pre-hospital care, vehicle rescue, marine response, hazardous materials response, technical rescue, and many other emergency services in Vancouver.

VFRS : 2026 Priority Plans and Initiatives

BUDGET VANCOUVER 2026

2026 Department Priorities

- Continue to provide effective response and ensure public safety by responding to public service calls, providing fire prevention and education by promoting community preparedness
- Continue to ensure a well trained and equipped workforce
- Continue to Build strong relationships with other emergency response agencies and community organizations to support effective communication during emergencies

2026 Key Initiatives

- Continue Reduction in False alarms calls
- Ensure that VFRS is responding to appropriate calls
- Continue to focus on high-risk buildings and populations to reduce the impact and probability of fire damage and injuries
- FIFA – deploy VFRS in the Integrated Safety and Security Unit

CITY OF VANCOUVER

VFRS: Impact Types, Revenue & Savings

Revenue Optimization

- Review cost recovery agreements to ensure the allocation of costs is appropriate for service received.

Service Level Reviews

- Focus on reducing false alarms.
- Continue focus on high-risk buildings to reduce number and impact of fires.

Deliver Cost Effectively

- Focus on staff physical and mental health support to ensure staff remain healthy and available for work

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Vancouver Fire and Rescue Services	$202.8	$215.0	$12.2	6%

Vancouver Public Library (VPL)

Vancouver Public Library Overview

RANKED **FIRST** AMONG VANCOUVER CITY SERVICES*

11 MILLION ITEMS BORROWED

811 STAFF (49% FT)

OVER 2.4 MILLION eBOOKS & eAUDIOBOOKS BORROWED

OVER **176,000** PEOPLE ATTENDED A FREE PROGRAM

52,283 NEW CARDS ISSUED IN 2025

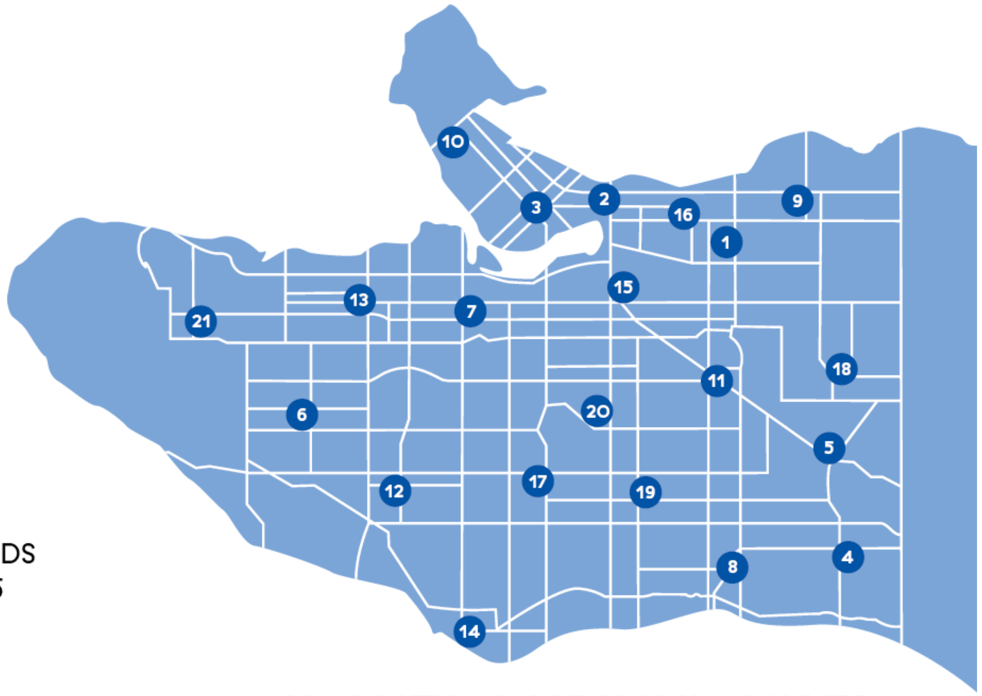
93% OF VANCOUVER RESIDENTS ARE SATISFIED WITH VPL SERVICES*

BOOKS AND MATERIALS IN **17** LANGUAGES

500 PUBLIC COMPUTERS

OVER **4.8 MILLION** IN-PERSON VISITS

*SOURCE: 2025 CIVIC SERVICE SATISFACTION SURVEY



21 LOCATIONS ACROSS VANCOUVER

1 Britannia
2 Carnegie
3 Central Library
4 Champlain Heights
5 Collingwood
6 Dunbar
7 Firehall
8 Fraserview
9 Hastings
10 Joe Fortes
11 Kensington
12 Kerrisdale
13 Kitsilano
14 Marpole
15 Mount Pleasant
16 nəc̓aʔmat ct Strathcona
17 Oakridge
18 Renfew
19 South Hill
20 Terry Salman
21 West Point Grey

VANCOUVER PUBLIC LIBRARY

CITY OF VANCOUVER

VPL Strategic Priorities and Initiatives

Learning & Creativity

- Champion early literacy and opportunities for lifelong learning
- Bridge the digital divide and support creativity through accessible technology
- Provide relevant physical and digital collections in diverse formats and languages

Shared Spaces & Experiences

- Reflect and celebrate Indigenous cultures and history
- Develop welcoming, accessible, and sustainable facilities that meet current and future needs and expectations
- Provide patron-centred experiences and make it easy to use VPL's services

Belonging & Connection

- Reduce social isolation and provide affordable access
- Enhance understanding and appreciation of indigenous ways of knowing, being, and doing
- Engage and celebrate the diverse cultures and languages in Vancouver
- Establish the Library as a forum for civic conversation and understanding

2026 Proposed Budget, Impacts

BUDGET
VANCOUVER 2026

Service Level Reviews

- Adjustments as necessary within system-wide strategic service foundation.

Deliver Cost Effectively

- Innovation and administrative efficiencies; to be determined through service reviews.

Proposed Operating Budget Summary ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Expenditures & Transfers	$67.7	$69.8	$2.1	3%

VANCOUVER PUBLIC LIBRARY

CITY OF VANCOUVER

Arts, Culture and Community Services (ACCS)

Arts Culture and Community Services: What We Do

ACCS advances the City's priorities related to arts, culture, social and community services through a diverse portfolio including policy, investment (grants, spaces), partnership and operations.

ACCS's work focuses on creating safe, equitable and vibrant communities where all people can thrive.

Arts and Culture

- Public Art
- Cultural Spaces
- Grants and Awards
- Cultural Redress

Cultural Operations

- Vancouver Civic Theatres (VCT)
  - Orpheum
  - Queen Elizabeth Theatre
  - Vancouver Playhouse
  - Annex
- Mountain View Cemetery (MVC)

Housing and Homelessness Services

- Homelessness Services
- SROs Policy & Reg
- Supportive Housing
- Grants and homelessness data

Social Policy and Projects

- Grants
- Health Policy & Data
- Childcare
- Mental Health & Substance Use
- Community Safety
- Social Infrastructure
- Anti-racism, Equity & Accessibility

Non-Market Housing & Social Ops

- Non-Market Housing
  - 13 Housing sites
  - 1139 units
- Social Operations
  - Carnegie
  - Evelyn Saller
  - Gathering Place

Departmental Services and Partnerships

- Partnership Agreements (leases)
- Indigenous Relations
- Capital planning
- Departmental services

ACCS: 2026 Priority Plans and Initiatives

2026 Department Priorities

ACCS will continue to deliver key functions (grants, spaces/leases, operations and public-facing services); complete social and cultural planning related Council motions and support city-wide priorities e.g. FIFA, the Capital Plan, and development.

2026 Key Initiatives

- DTES Priority Actions and Programs (IRT, SRO strategy, CED Hub, daytime spaces)
- Complete social and cultural planning Council motions; implementation focus
- VCH Mental Health & Substance Use partnership - continued implementation
- VCT & NMHSO Capital Improvements
- NMHSO: Advancing safety, process improvements, & program stabilization
- Support GED SRO replacement

ACCS: Impact Types, Revenue & Savings

BUDGET
VANCOUVER 2026

Revenue Optimization

- VCT
  - Increase capacity utilization
  - Review service charges and rates for existing services
- ACCS
  - Higher revenue from LEM buildings

Service Level Reviews

- Reduced funding for consulting and service contracts
- Reduced resourcing, and re-prioritization of select work

Deliver Cost Effectively

- Reduced op ex: non-market housing operations, social operations, VCT and MVC
- Reduced discretionary spending

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Civic Theatres	$16.6	$16.4	($0.2)	-1%
Arts, Culture and Community Services	$50.5	$44.4	($6.0)	-12%
Grants	$32.7	$32.7	-	0%

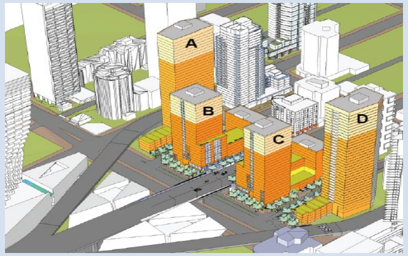
Real Estate, Environment & Facilities Management (REFM)

REFM: What We Do

Real Estate, Environment and Facilities Management (REFM) leads the safe, sustainable and innovative stewardship of the City's properties and facilities and provides a comprehensive range of services for City-owned and City-leased properties and building assets.

This includes strategic long-term portfolio planning, full lifecycle asset management, and capital maintenance programs that ensure the safety, functionality, and sustainability of civic infrastructure.

Real Estates Services



Environmental Services

Facilities Development

Facilities Management & Operational Excellence

Non-Market Housing Development

REFM: 2026 Priorities Plans and Initiatives

BUDGET VANCOUVER 2026

2026 Department Priorities

- Focus on modernizing civic facility planning with a renewal lens, optimizing asset management for City/Park Board.
- Maximizing opportunities tied to market and non-market portfolio’s and integrating strategic real estate oversight.
- Deliver projects funded in the 2023 – 2026 Capital Plan and develop a comprehensive 2027 – 2030 Capital Plan

2026 Key Initiatives

- **RES**: Portfolio optimization via strategic disposal/acquisition, lease and PEF dividend improvement.
- **FMOE**: Asset Management Plan as recommended in Audit and complete major civic capital maintenance projects.
- **ES**: Address environmental needs to facilitate major projects delivery.
- **FD:** Complete and commence the development of major civic capital projects.
- **NMHD**: advancing 5-7 new City sites for social housing and complete 27 projects underway from 2025.

CITY OF VANCOUVER

REFM: Impact Types, Revenue & Savings

BUDGET
VANCOUVER 2026

Revenue Optimization

- Increased EasyPark parking revenue
- Increase lease revenue thru the PEF portfolio

Service Level Reviews

- Staffing levels adjusted to match future work volume.
- Some reduced capacity for capital maintenance projects.
- Slower response to certain public service standards, vandalism and repairs.
- Cancellation of non-core services

Deliver Cost Effectively

- Efficiency in energy optimization and leverage external peak demand management hydro program
- Reduction in contract services reflecting cost sharing agreements with third-party operators for childcare facilities

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Real Estate, Environment & Facilities Management	$39.3	$34.4	($4.9)	-13%

CITY OF VANCOUVER

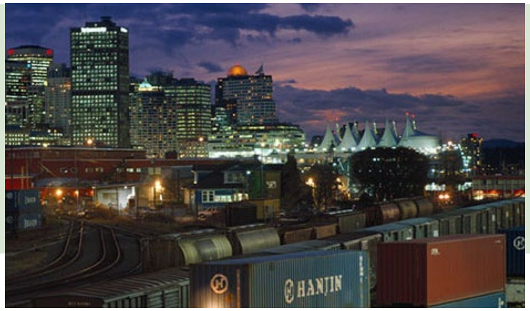
Planning, Urban Design and Sustainability (PDS)

Planning, Urban Design & Sustainability: What We Do

PDS leads plans, policies, strategies and processes that guide physical development, advancing Vancouver's social, economic and environmental city-building goals

Current Planning:
Rezoning, Development Planning, Landscape, Heritage, Special Projects

Strategic & Long Range Planning:
City-wide Planning, Community Planning, Housing Policy & Regulation, Sustainability



PDS: 2026 Priority Plans and Initiatives

BUDGET
VANCOUVER 2026

2026 Department Priorities

To ensure delivery of crucial deliverables aligned with Council Priorities and Provincial housing-related mandates. Continue implementation of Vancouver Plan's Big Ideas.

2026 Key Initiatives Include:

Provincially-Mandated Deliverables Supporting Housing: City-Wide Official Development Plan; Financing Growth Framework, including: Amenity Cost Charge, Development Cost Levy, and Inclusionary Housing By-laws

Council Priority Area Planning and Major Project Rezoning Supporting Housing and Economy: 100+ Rezonings Jan-July; Villages Initiative; Northeast False Creek Policy; Railtown Area Plan; Industrial Exceptional Sites; DTES Housing and Zoning

Priority Policy Initiatives & Regulatory Streamlining: Planning SHIFT System Transformation; City-wide Development Guidelines; Actions Supporting Development Viability; YVR Airport Zoning Regulations Implementation; Rail Adjacency Policy; Hotel Policy Pt. 2; Coastal Adaptation Policy; Seismic Strategy; Higher Buildings Policy; Attainable Home Ownership Initiative

CITY OF VANCOUVER

PDS: Impact Types, Revenue & Savings

BUDGET VANCOUVER 2026

Revenue Optimization

- Facilitate housing and development delivery to realize property taxes and development related revenues for capital program

Service Level Reviews

- Focus and shore up resources on Rezoning and crucial deliverables for 2026
- Prioritize Projects aligned with Council priorities and provincial mandates

Deliver Cost Effectively

- Targeted structural re-organization to reduce overlaps and streamline processes
- Leverage vacancies and redeployed staff

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Planning, Urban Design and Sustainability	$40.4	$34.9	($5.5)	-14%

CITY OF VANCOUVER

Development, Buildings & Licensing (DBL)

DBL – What We Do

DBL protects public welfare by ensuring safe, legal development and business activity. We are the cornerstone of how Vancouver grows – balancing regulatory oversight with service innovation, to support a safe, vibrant and inclusive city.

Permitting	Licensing	Inspections & Enforcement	Policy
• Development	• Business & Vehicle for Hire	• Property Use	• Licensing
• Building	• Short Term Rental	• Building	• Community Standards
• Trades	• Long Term Rental	• Electrical	• Building Standards
• Signs	• Liquor	• Plumbing / Gas	• Vancouver Building By-law
• Occupancy	• Dog Licensing	• Animal Services	
• Subdivision / Strata		• Short Term Rentals	

DBL: 2026 Priority Plans and Initiatives

BUDGET VANCOUVER 2026

2026 Department Priorities

- Focusing our Digital Transformation work on the most impacted work streams with a focus on operating efficiencies and self-serve channels
- Enhancing our Data & Analytics to Improve Compliance & Enforcement
- Service Centre 2.0

2026 Key Initiatives

- Modernized Digital Permitting & Licensing Services
- Vacant Building Strategy
- Improved Customer Experience
- Delivery of a New Animal Shelter

CITY OF VANCOUVER

DBL: Impact Types, Revenue & Savings

Revenue Optimization

- Permitting and Licensing is 100% Fee Funded
  - Fee = Direct Service
- Proactively resolving inactive permits to complete reviews and recognize revenues

Service Level Reviews

- Continue to identify efficiencies to ensure cost recovery
- Reduction of staff effort, create additional staff capacity

Deliver Cost Effectively

- Regulatory Streamlining
- Operational Improvements

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Development, Buildings & Licensing	$52.6	$52.5	($0.2)	0%

Parks and Recreation

Parks & Recreation: What We Do

Parks and Recreation maintains and provides services across more than **250+ parks**, **24 community centres** featuring swimming pools, arenas, and playing fields, **11 kilometres of beaches**, several destination gardens, and three championship golf courses

Parks & Green Spaces

- Park and Beach Maintenance
- Urban Forestry
- Park Rangers
- Buildings & Structures Maintenance
- Park Washrooms
- Capital Project Delivery

Recreation Services

- Recreation Programming
- Community Development & Engagement
- Partner Relations & contract management
- Facility Development

Business Services

- Attractions & Events
- Parking
- Marinas
- Permitting
- Golf & Clubhouses
- Outdoor F&B
- Business Development
- Contract management
- Fundraising

Arts, Reconciliation & Culture

- Arts, Cultural Programming
- Community Gardens Stewardship
- Reconciliation planning and program development
- Art and culture installation management

Parks & Recreation: 2026 Priority Plans and Initiatives

2026 Department Priorities

- Deliver new and renewed recreation facilities, parks and amenities as part of the Capital Plan Implementation
- Advance key policies such as increasing revenue generation through actioning the Think Big Action Plan
- Continue to improve sport permit services

2026 Key Initiatives

- Operationalize new assets coming online in 2026 (Oakridge CC, Marpole CC, Sunset Senior Centre)
- Deliver new and renewed sport field amenities (Killarney and Andy Livingstone)
- Improve public washrooms service provision
- Deliver on urban forest strategy action items

Parks & Recreation: Impact Types, Revenue & Savings

BUDGET
VANCOUVER 2026

Revenue Optimization

- Focus on growing parking revenues
- Focus on adding new special events
- Optimizing revenue within existing services

Service Level Reviews

- Focus on highest impact services affecting visitor experience
- Explore future opportunities with Stanley Park Train

Deliver Cost Effectively

- Continued focus on delivering capital efficiently – optimizing delivery models
- Review org structure and administrative processes

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Parks and Recreation	$190.7	$192.0	$1.2	1%

CITY OF VANCOUVER

Engineering Services

Engineering Services: What We Do

By providing safe, reliable, and cost-effective services and infrastructure in the street right-of-way, we enable a thriving community and economy for today and the future.

Public Works

Roads, Sidewalks, Structures

Mobility

Public Realm

Fleet

Engineering Services: What We Do

By providing safe, reliable, and cost-effective utilities services and infrastructure, Engineering Services enables a thriving community and economy for today and the future.

Utilities

Drinking Water and Fire Suppression

Anti freeze drinking fountain - 2024

Sewers and Drainage

Oak street sewer separation - 2025

Solid Waste Collection and Disposal

Vancouver Landfill – 2025

Neighbourhood Energy

NEU

Engineering Services: 2026 Priority Plans

BUDGET VANCOUVER 2026

- **Uplift communities** through targeted investments in neighbourhoods
- Support safe and successful delivery of the **2026 FIFA World Cup™**
- Accelerate **capital infrastructure** delivery
- Deliver measurable **operational improvements**
- Clarify and streamline **design standards and processes**
- **Advance safety** for the public, businesses, and staff

CITY OF VANCOUVER

Engineering: Impact Types, Revenue & Savings

BUDGET VANCOUVER 2026

Revenue Optimization

- Adjust parking fines for improved safety outcomes and use of street right of way
- Improve value of services provided to businesses
- Accelerate alignment of residential permit parking rates with market rates

Service Level Reviews

- Phase-out or right-size non-essential programs
- Shift focus from long term planning towards better implementation readiness
- Adjust response times for maintenance and repairs for non-essential services
- Invest in enhanced public safety at events

Deliver Cost Effectively

- Accelerate technology transition in parking operations to achieve safety and cost outcomes sooner
- Streamline permitting and design review processes
- Standardize designs, materials, and equipment for faster and effective delivery

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Engineering Services - Public Works	142.7	141.8	(0.8)	-1%
Engineering Services - Utilities	559.3	572.2	13.0	2%

CITY OF VANCOUVER

Finance and Supply Chain (FSC)

Finance & Supply Chain: What We Do

The Finance and Supply Chain Management (FSC) Group provides services across the City which includes corporate functions such as financial services, financial planning and analysis, long-term financial strategy, treasury, supply chain, and warehousing.

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

Finance & Supply Chain: 2026 Priority Plans and Initiatives

BUDGET VANCOUVER 2026

2026 Department Priorities:

- Effective and efficient financial service delivery to the organization and the public
- Implement the 2026 Budget
- 2027-2030 Capital Plan and capital delivery
- Nimble and responsive procurement

Key Initiatives:

Process improvements: Procurement, accounts payable, capital planning, budgeting

Technology: Leverage technology improvements in areas including budgeting and payroll

Support departmental priorities across the City, including support for front-line service delivery, infrastructure renewal, development viability and the economy

Finance & Supply Chain: Impact Types, Revenue & Savings

Revenue Optimization

- Continued investment portfolio optimization

Service Level Reviews

- Continue shift to digital for bill payments, encourage public to use online options during peak periods
- Reduced internal capacity to support financial analysis of ad-hoc initiatives (i.e., Council motions)
- Through effective partnership and decision support, empower City departments to deliver cost-effective services

Deliver Cost Effectively

- Streamline the procurement process to speed up procurement and reduce red tape for business working with the City
- Streamline internal COV financial processes
- Improve use of existing technology to reduce manual processes
- Optimize the organizational structure to reduce management layers and functional silos
- Right size planning efforts to enable more effective delivery

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Finance and Supply Chain	$19.2	$16.6	($2.6)	-14%

Corporate Support Functions

Corporate Support Functions: What We Do

Provide a range of internal corporate services to all City departments to support the City's internal operations, delivery of public services, regulatory activities and strategic initiatives.

City Manager's Office	External Relations	City Clerk's Office	Human Resources	Legal Services	Office of the Chief Safety Officer	Technology Services

Corporate Support Functions: Lines of Service

City Manager's Office

- FIFA World Cup 26
- Internal Audit
- Indigenous Relations
- Risk Management
- Strategy and Project Support Office
- Vancouver Affordable Housing Endowment Fund
- Vancouver Housing Delivery Office

External Relations

- Business and Economy Office
- Civic Engagement and Communications
- Inter-governmental Relations
- Tourism and Destination Events

City Clerk's Office

- Election Services
- Mayor and Council Support
- Legislative Operations
- Access to Information and Privacy
- Protocol Office
- City Archives

Human Resources

- HR Business Partnerships
- Labour Relations and Compensation
- Recovery, Wellness and Benefits
- Talent Strategies

Corporate Support Functions: Lines of Service

Legal Services	Office of the Chief Safety Officer	Technology Services
• Solicitor Group • Litigator Group	• City Protective Services • Vancouver Emergency Management Agency (VEMA) • Workplace Safety	• Cybersecurity • Digital Services and Customer Experience • Enterprise Applications and Integration Services • Enterprise Data, Analytics and AI • Enterprise Architecture • Infrastructure and Operations • Planning and Delivery

Corporate Support: Impact Types, Revenue & Savings

BUDGET VANCOUVER 2026

Revenue Optimization

- New sponsorship, advertising, and naming rights revenues

Service Level Reviews

- Staffing levels reductions across most lines of service, resulting in proportionately less capacity/output to support external-facing services and initiatives

Deliver Cost Effectively

- Optimize service delivery across all business units to drive cost-efficient service delivery, and where possible, free up capacity

Expenditures & Transfers ($ Millions)	2025 Restated Budget	2026 Proposed Budget	$ Change	% Change
Corporate Support Functions	$57.1	$48.7	($8.4)	-15%
Technology Services	$55.0	$51.8	($3.2)	-6%

CITY OF VANCOUVER

Questions