



COUNCIL REPORT

Report Date: July 6, 2026
Contact: Colin Knight
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RTS No.: 18358
VanRIMS No.: 08-2000-20
Meeting Date: July 14, 2026
[Submit comments to Council](#)

TO: Vancouver City Council
FROM: General Manager of Finance and Supply Chain Management
SUBJECT: 2027-2030 Capital Plan

Recommendations

- A. THAT Council approve the 2027-2030 Capital Plan (as outlined in the attached Appendix A) that contemplates \$3.5 billion of capital investment to be delivered by the City and/or its community partners and an additional \$0.1 billion of Council-approved in-kind infrastructure and amenities to be delivered through development.
- B. THAT the 2027-2030 Capital Plan plebiscite contain three questions outlining borrowing in the following categories:

Transportation and Streets Infrastructure	\$ 292,000,000
Community Serving and Essential Facilities	\$ 438,000,000
<u>Parks and Open Public Spaces Infrastructure</u>	<u>\$ 60,000,000</u>
	\$ 790,000,000

FURTHER THAT the wording of the questions be generally as set out in the draft by-law in Appendix B, subject to any modifications required by the Director of Legal Services to ensure consistency with the requirements of the *Vancouver Charter*;

AND FURTHER THAT the Director of Legal Services be instructed to bring forward for enactment the draft by-law generally in the form attached as Appendix B.

Purpose and Executive Summary

The purpose of this report is to present and seek Council approval of the 2027-2030 Capital Plan. The report also seeks Council's approval of the plebiscite borrowing questions to be put to the electorate on the ballot in the October civic election.

The proposed 2027–2030 Capital Plan outlines approximately \$3.5 billion in city led investments to renew, rehabilitate and expand the infrastructure and community assets that support essential City services. Developed in a period of economic uncertainty, rising construction costs and constrained revenues, the Plan prioritizes maintaining critical and essential infrastructure in a state of good repair while addressing growing community needs. This includes investments in water and sewer systems, roads and sidewalks, bridges, community centres, recreational facilities, fire halls and other civic assets.

The Plan responds to significant infrastructure renewal pressures, including an estimated annual infrastructure funding gap of approximately \$500 million and evidence of deteriorating asset conditions across the City's portfolio. To accelerate renewal efforts, the Plan incorporates Council's approved 2% dedicated infrastructure levy, increased debt financing and a continued focus on long-term financial sustainability.

Given limited funding capacity and slowing development-related revenues, the Plan reflects a focused and prioritized approach to capital investment. Projects have been prioritized based on asset condition, service risk, Council direction, and alignment with approved plans and strategies. The Plan balances the need to renew critical infrastructure and community amenities with the City's commitment to maintaining long-term financial resilience and reliable service delivery for current and future residents.

The Capital Plan includes investments to modernize community-serving assets that support a growing city, such as renewal of aging community centres, delivery of a new four-bay fire hall, and major retrofits to Firehall Arts Centre. It also prioritizes investments to fix and protect essential infrastructure, including replacement of Utility and roads infrastructure, rehabilitation of the Granville and Cambie bridges, and upgrades to recreational facilities. In addition, it advances planning and design work for major initiatives anticipated for delivery in future Capital Plans, and reflects a more focused investment approach aligned with the City's core service responsibilities, including Council-directed investments of \$400 million for the large-scale renewal of five community centres and \$104 million for street and sidewalk rehabilitation.

Public engagement undertaken from May 22 to June 7, 2026, indicates strong public support for investment in core infrastructure, asset renewal and community-serving amenities. Across 4,265 survey responses and approximately 500 participants at in-person engagement events, the highest priorities identified were water, sewer and drainage infrastructure, transportation and streets, community facilities, parks and public open spaces, and waste services. Respondents also identified priorities for improvements to active transportation, pedestrian safety, recreation facilities and community centre amenities. These results provide a snapshot of public priorities for the upcoming Capital Plan.

Council Authority/Previous Decisions

- May 20, 2026: Staff provided a presentation on [VanStat: Facilities and Condition and Maintenance](#). Following the presentation, Council approved a [motion](#) to increase the infrastructure levy to 2% to reduce elimination of infrastructure deficit by 20 years.
- April 22, 2026: Council approved the [Back to Community: Establishing Strategic Priorities and Consolidating Council Direction for the 2027–2030 Capital Plan](#) motion, which directed staff to prepare the 2027-2030 Capital Plan in alignment with previous Council directions and to prioritize investments that modernize recreation for a growing city, fix and protect core infrastructure, and for future planning.
- February 24, 2026: Staff provided a presentation on [VanStat Update on Roads and Sidewalks](#). Following the presentation, Council approved a [motion](#), directing staff to include in the 2027-2030 Capital Plan funding of approximately \$104 million to restore the City's arterial road, local road, and sidewalk networks toward a state of good repair.
- September 17, 2025: Council passed the motion [Prioritizing the Completion and Delivery of Community Facilities and Infrastructure in the 2027–2030 Capital Plan](#), directing staff to prioritize renewal and delivery of core community facilities and essential infrastructure in the 2027-2030 Capital Plan.
- September 17, 2025: Council passed the motion [Accelerating the Turf Field Upgrade at Beaconsfield Park for Inclusion in the 2027–2030 Capital Plan](#)

City Manager's Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

The City manages a diverse portfolio of essential infrastructure and community serving assets including water and sewer systems, roads, sidewalks, bikeways, traffic and pedestrian signals, recreational facilities, arts and culture spaces, firehalls, parks and public spaces. A significant portion of these assets is aging and nearing end-of-life, requiring substantial investment in renewal and maintenance to keep them in a state of good repair and avoid deterioration and impacts to service levels.

Maintaining a well-performing network of infrastructure and amenities is critical to supporting quality of life, driving economic activity, and fostering long-term prosperity. As Vancouver continues to grow, strategic and sustained investment is required to enhance the resilience and sustainability of city's infrastructure. Capital Plans are informed by long-term plans (e.g. Vancouver Official Development Plan, community, and public benefit strategies) and service strategies that span 10-25 years. These plans and strategies guide the City's Capital Planning, which presents long-term needs for strategic capital investments in critical infrastructure and amenities. They provide foundation for City's service and financial planning, which includes development of a 4-year Capital Plan and annual Capital Budget.



Figure 1: Capital Planning Framework

The Capital Plan is a 4-year financial strategy that guides investment in essential infrastructure and public amenities. Through its Capital Plans, the City establishes a structured approach to planning and delivering long-term infrastructure investments that support the daily functioning of the City. The Capital Plan also establishes financial and debt capacity, as well as the overall funding strategy for capital investment priorities over the term of the plan. The timeframe of the Capital Plan matches the electoral cycle and borrowing authority for all non-utility work are established through electorate’s approval of a borrowing plebiscite as part of the election.

Capital planning context and approach

The development of the 2027–2030 Draft Capital Plan is taking place in a complex and evolving economic environment. Global political and economic uncertainty, combined with national and provincial fiscal pressures, continues to influence the financial context in which municipalities plan and deliver infrastructure. The following outlines some of the key factors being considered in framing this Capital Plan.

High Infrastructure renewal deficit – The City manages a diverse portfolio of essential infrastructure and community assets that require ongoing renewal and maintenance to sustain service levels. Many assets are aging and nearing the end of their useful life, contributing to an estimated annual infrastructure deficit of \$500 million due to decades of underinvestment. This challenge was underscored by a 2025 Office of the Auditor General audit, which found that 72% of recreation facilities were in poor or very poor condition. To help address the infrastructure renewal gap, Council approved an additional 1% infrastructure levy, bringing the total dedicated levy to 2%, generating over \$250 million in additional funding capacity and reducing the estimated timeline to bring assets to a state of good repair from ~40 years to 20 years.

Uncertain Economic and Fiscal Environment – Ongoing geopolitical and economic uncertainty is expected to disrupt supply chains and trade, impacting City’s ability to deliver major infrastructure projects on time and in a cost-effective manner. Furthermore, federal and provincial fiscal capacity is constrained by slower economic growth and growing deficits, limiting scale and predictability of funding partnerships for municipal priorities. In March 2026, Moody’s Ratings downgraded Province of British Columbia with a negative outlook, reflecting continued growth in operating and capital spending, resulting in structural deficits and rising leverage.

Softening Development Industry – The development industry is experiencing a largescale slowdown driven by a combination of high interest rates, elevated construction costs, market uncertainty, and tighter financing conditions, which have reduced the pace and viability of new projects. As a result, revenues from key sources such as development cost charges and community amenity contributions are expected to be lower over the next 4 years.

2027-2030 Capital Plan development approach

The 2027–2030 Capital Plan reflects a disciplined and financially responsible approach to investing in Vancouver’s infrastructure during a period of economic uncertainty, rising costs, aging assets and constrained revenues. The Plan is designed to maintain essential services, support growth and preserve quality of life while balancing affordability and long-term financial sustainability.

In developing the 2027–2030 Capital Plan, staff considered a range of factors to ensure investments are strategically prioritized, financially sustainable, and aligned with Council and community priorities. These considerations include Council-approved priorities and motions (including Back to Community Capital Plan council direction); long-term community and strategic plans; the condition of existing assets to prioritize the renewal and replacement of aging infrastructure; the completion of initiatives already underway while recognizing delivery capacity and financial constraints; and the current funding environment, including available financial capacity and broader economic conditions.

The 2027–2030 Capital Plan uses a program-based funding approach, with Council approving service-area funding priorities rather than a fixed project list. This allows for appropriate due diligence to more accurately estimate project cost and provides flexibility for Council to allocate funding over the course of the 4-year plan. This approach is intended to balance clarity and flexibility while preserving Council oversight through annual capital budget process as projects become ready for delivery.

Discussion

2027-2030 Draft Capital Plan

The 2027-2030 Capital Plan proposes \$3.5 billion in city-led capital investments, with an additional \$0.1 billion in-kind investments delivered by the developers. The proposed plan exceeds the \$3.3 billion allocated in the 2023-2026 Capital Plan. This increase reflects City’s commitment to accelerate infrastructure renewal, maintain assets in state of good repair while supporting strong service delivery and community needs.

The Capital Plan includes investments to modernize community-serving assets that support a growing city, such as renewal of aging community centres, delivery of a new four-bay fire hall, new synthetic turf field at Beaconsfield Park and major retrofits to the Firehall Arts Centre. It also prioritizes investments to fix and protect essential infrastructure, including sewer and water main replacement, rehabilitation of the Granville and Cambie bridges, renewal of roads and sidewalks and upgrades to recreational facilities. In addition, it advances planning and design work for major initiatives anticipated for delivery in future Capital Plans, including renewal of the Britannia Community Centre. This plan reflects a more focused investment approach aligned with City’s core service responsibilities, including Council-directed investments of \$400 million for the large-scale renewal of five community centres and \$104 million for street and sidewalk rehabilitation.

The City funds capital investments through a combination of City contributions (73%), development contributions (21%) and partner funding (6%). To help address growing infrastructure renewal needs, the 2027-2030 Capital Plan includes an accelerated investment approach supported by increased debt financing and a dedicated 2% infrastructure levy, which will result in additional capacity of \$250 million over the 2027-2030 period. This will allow for increasing investment in renewing critical infrastructure, while ensuring sustainable ongoing funding in accordance with long-standing financial sustainability principles.

Slower development activity has reduced development-related revenue, limiting City’s ability to fund growth-related infrastructure and requiring a more cautious and prioritized approach to new capital investments. In addition, growing fiscal pressures at both the federal and provincial levels may affect the scale and predictability of external funding available to support the city’s infrastructure needs. As a result, the funding envelope for the 2027-2030 Capital Plan remains limited. Given the scale of the infrastructure renewal needs, City staff have had to make trade-offs with the available funding, and have prioritized based on asset conditions, Council direction and approved plans and strategies.

The following summarizes the funding outlook that forms the basis of the funding strategy for the 2027–2030 Capital Plan.

- **Enhanced city contributions** of an annual 2% infrastructure levy and 5% utility fee, resulting in an additional \$250 million funding capacity (\$1.2 billion vs \$750 million in 2023-2026 Capital Plan);
- **Additional borrowing capacity** for investments into essential infrastructure including community facilities and parks and open spaces (60% increase of non-utility debt over the last capital plan), increasing from \$500 million to \$800 million;
- **Lower development contributions** due to real estate market uncertainty and economic climate with additional pressures due to in-stream rate protection and deferred payments options and waivers (~\$700 million from ~\$900 million (22% decrease over the last plan).
- **Limited Partner contributions** due to recent federal and provincial budgets indicate growing deficits which limited scale and predictability of funding opportunities ~\$200 million from ~\$450 million (~50% decrease over the last capital plan)

Further details regarding the 2027–2030 Draft Capital Plan are provided in the Capital Plan document, attached as **Appendix A** to this report.

Plebiscite Borrowing Authority Questions

The Vancouver Charter gives Council the authority to approve borrowing for water, sewer and energy utility systems without reference to the electorate. Borrowing for other capital programs requires electorate approval. The electorate-approved borrowing authorities will be grouped into three plebiscite questions as follows:

Total Electorate approved borrowing	\$790,000,000
Question 1: Transportation and Street Infrastructure	\$292,000,000
Bridges & Structures	\$154,000,000
Roads and Sidewalks	\$92,000,000
Street Lighting & Traffic Signal	\$46,000,000
Question 2: Community Serving and Essential Facilities	\$438,000,000
Community Facilities (incl. recreational facilities, library, cultural facilities)	\$338,000,000
Civic Facilities & public safety	\$100,000,000
Question 3: Parks and open public spaces infrastructure	\$60,000,000
Playgrounds, playfields and sport courts, parks, park buildings, Seawall, pathways	\$60,000,000

Operating Impacts of Capital Investment

The 2027–2030 Draft Capital Plan has been developed with careful consideration of the long-term operating costs associated with capital investments to ensure assets remain financially

sustainable. Although capital projects are funded through one-time sources such as taxes, utility rates, reserves, debt, development contributions, and government grants, they create ongoing operating and maintenance costs that must be supported through the annual operating budget.

While the 2027-2030 Capital Plan is primarily focused on renewal and rehabilitation of existing assets rather than expansion of new facilities, all investments have been assessed for their operating implications to ensure they remain affordable and do not create undue pressure on future operating budgets or property taxes. The Capital Plan is expected to result in approximately \$5-6 million in incremental annual operating budget as assets come into service. This is equivalent to ~0.4% property tax impact and ~0.4% utilities rate increase over the Capital Plan period. In addition, property tax increases of ~2.5% would be required for the impact of the Infrastructure levy and increased borrowing to support the Plan. The related property tax impact will be confirmed as the scope of projects, their timing, operating assumptions, and funding decisions are refined through the final Capital Plan and annual budget processes.

Public Engagement

Public engagement for the 2027–2030 Capital Plan was conducted from May 22 to June 7, 2026, to gather community input on priorities for investment in City infrastructure and amenities. The engagement focused on identifying investment priorities across Capital Plan categories, with particular emphasis on transportation and streets and community facilities, including recreation facilities, consistent with Council-approved direction for the 2027–2030 Capital Plan.

Participants also provided feedback on approaches to infrastructure management and financial strategies used to support capital investments. Overall, engagement results show strong public interest in core infrastructure, renewal and public-serving amenities. The highest-rated Capital Plan categories were water, sewers and drainage; transportation and streets; community facilities; parks and public open spaces; and waste collection, diversion and disposal.

Respondents also showed strong support for maintaining existing infrastructure and amenities, and for advocating for federal and provincial funding. These results provide a snapshot of public priorities and will be considered alongside asset condition, service needs, financial capacity and Council direction.

Financial Implications

The 2027-2030 Capital Plan proposes \$3.5 billion in city-led capital investments, with an additional \$0.1 billion in in-kind investments delivered by developers, as outlined in Appendix A. All programs and projects contemplated in the 2027-2030 Capital Plan will require capital budget approval through the annual budget process prior to expenditure commitment.

Legal Implications

If the Recommendations in this report are approved by Council, Council will approve a Capital Plan and a set of questions to be voted on by the electors to authorize Council borrowing.

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2027-2030 Draft

Capital Plan



Land acknowledgement

The City of Vancouver acknowledges that the lands included in the 2027-2030 Capital Plan are the unceded, traditional and ancestral territories of the xʷməθkʷəy̓əm (Musqueam Indian Band), Sk̓wx̓wú7mesh Úxwumixw (Squamish Nation), and səlilwətał (Tseil-Waututh Nation). The local Nations have called this place home since time immemorial and have stewarded these lands and waterways to ensure prosperity for future generations.

2027-2030 Draft Capital Plan

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2027-2030 Draft Capital Plan Highlights

- Community serving assets
- Essential city infrastructure
- Partnership based initiatives



Community facilities

<p>Renew and retrofit</p> <p>5 aging community centres</p>	<p>Plan/design</p> <p>Britannia Community Centre (including pool), Kitsilano Pool and new 50 m pool</p>
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2 new outdoor pools at Marpole and Sunset community centres

<p>Developer-led delivery of</p> <p>160 new spaces for children ages 0-4 years</p>	<p>Small capital grant to support</p> <p>non-profit childcare for improvements and maintenance</p>
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Arts, culture and heritage


<p>Retrofit</p> <p>Firehall Arts Centre (14,000 sq. ft.)</p>	<p>Developer led delivery of</p> <p>2 new cultural spaces (music studios and shared artist studios)</p>
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<p>Cultural and heritage grants</p>	<p>Vancouver Civic Theatres rehabilitation</p>
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Civic facilities and equipment


<p>Refurbished</p> <p>2-4 service yards</p>	<p>Capital maintenance of City infrastructure and facilities</p>
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Streets


<p>Cambie and Granville bridge upgrades</p>	<p>New/improved</p> <p>20 km of active transportation</p>
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Rehabilitate **134 km** of roads and **30 km** of sidewalk



Public safety


<p>New, modernized</p> <p>Firehall No. 2 (4 bay)</p>	<p>Fire and VPD fleet renewal</p>
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Climate and seismic resilience


Safer spaces for vulnerable residents during extreme heat events

<p>3-4 public EV charging hubs</p>	<p>Seismic improvements in City buildings</p>
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Drinking water, rainwater and wastewater

<p>0.5% sewer main renewal rate</p>	<p>23+ hectares of green infrastructure renewal/upgrades</p>
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Parks and public open spaces

New and upgraded park amenities (playgrounds, spray parks, dogs off-leash area, tree planting)

New


Beaconsfield Park Synthetic Turf Field



Waste and energy utility

<p>Vancouver Landfill</p> <p>Phase 5 closure implementation</p>	<p>Renewal of</p> <p>sanitation and disposal trucks</p>
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Continued expansion of **Neighbourhood Energy Utility network**



Technology

Modernize Digital Services and foundational technology platforms to improve service access, operational resilience and the City's ability to deliver efficient services

Maintenance of Core Technology Services infrastructure



Housing

Maintenance of **700-800** City-owned housing units

Building and land acquisition to deliver housing units **(210 units)**

2027-2030 Draft Capital Plan

Highlights

The City of Vancouver manages a diverse portfolio of essential infrastructure and community-serving assets including roads, sidewalks, water and sewer utilities, parks, community centres, fire halls and other civic facilities. These investments are fundamental to how Vancouver functions and to the quality of life residents rely on, from safe and reliable transportation networks to clean water, vibrant public spaces and essential public services.

The Capital Plan is the City's four-year investment strategy for renewing, upgrading and expanding infrastructure and amenities across Vancouver. A significant portion of capital funding is directed toward maintaining and rehabilitating existing assets to ensure they remain safe, reliable and in a state of good repair. The remainder supports strategic investments in new and expanded infrastructure to serve a growing population, evolving community needs and a changing economy.

The development of the 2027-2030 Capital Plan comes at a time of continued economic uncertainty and fiscal constraint. Persistent inflationary pressures, rising construction costs, slower growth in development-related revenues and limited external funding contributions continue to place pressure on the City's financial capacity. At the same time, much of Vancouver's infrastructure and many community-serving facilities are aging and nearing the end of their service life. Substantial investment is required to maintain these assets in a state of good repair and avoid further deterioration and impacts on service levels.



2027-2030 Draft Capital Plan Highlights

2027-2030 Capital Plan proposes \$3.5 billion in City-led capital investments, with \$0.1 billion in additional in-kind projects delivered by developers.

Recent findings from the Office of the Auditor General, including that 72% of recreation facilities were assessed to be in poor or very poor condition, further reinforce the urgency of sustained investment in infrastructure renewal. The City's estimated annual infrastructure deficit of approximately \$500 million reflects decades of underinvestment that will take sustained investment over time to address. To address this, Council has taken action and approved an incremental 1% infrastructure levy, bringing the total dedicated infrastructure levy to 2% for asset renewal and rehabilitation. The additional levy will help reduce the timeline for addressing the City's infrastructure renewal gap from approximately 40 years to 20 years. While this represents an important step toward reducing the renewal gap, prioritization of critical services needs remains a key focus.

The 2027-2030 Capital Plan proposes \$3.5 billion in City-led capital investments. In addition, the Capital Plan also includes \$0.1 billion of in-kind projects, which will be delivered through developers, including new cultural and childcare spaces. The proposed 2027-2030 Capital Plan includes a City-led investment of \$3.5 billion, exceeding the \$3.3 billion allocated in the 2023-2026 Capital Plan. This increase reflects the City's commitment to accelerating infrastructure renewal and reinvestment, to maintain assets in a state of good repair while supporting strong service delivery and community needs.

The 2027-2030 Capital Plan includes investments to modernize community-serving assets that support a growing city, such as renewal and replacement of aging community centres, delivery of a new four-bay fire hall, new synthetic turf field at Beaconsfield Park and major retrofits to the Firehall Arts Centre. It also prioritizes investments to fix and protect essential infrastructure, including sewer and water main replacement, rehabilitation of the Granville and Cambie bridges, renewal of roads and sidewalks and upgrades to recreational facilities. In addition, it advances planning and design work for major initiatives anticipated for delivery in future Capital Plans, including renewal of the Britannia Community Centre. This plan reflects a more focused investment approach aligned with the City's core service responsibilities, including Council-directed investments of \$400 million for the large-scale renewal of five community centres and \$104 million for street and sidewalk rehabilitation.



2027-2030 Draft Capital Plan

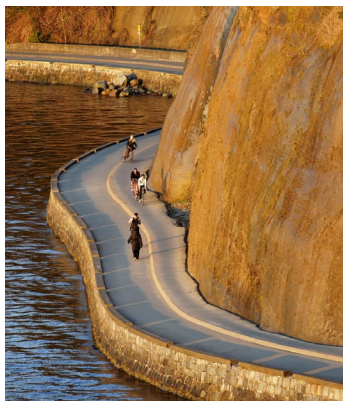
Highlights

The City funds capital investments through a combination of City contributions (73%), development contributions (21%) and partner funding (6%). To help address growing infrastructure renewal needs, the 2027-2030 Capital Plan includes an accelerated investment approach supported by increased debt financing and a dedicated 2% infrastructure levy. This will allow for increasing investment in renewing critical infrastructure, while ensuring sustainable ongoing funding in accordance with long-standing financial sustainability principles.

Slower development activity has reduced development-related revenue, limiting the City's ability to fund growth-related infrastructure and requiring a more cautious and prioritized approach to new capital investments. In addition, growing fiscal pressures at both the federal and provincial levels may affect the scale and predictability of external funding available to support the city's infrastructure needs. As a result,

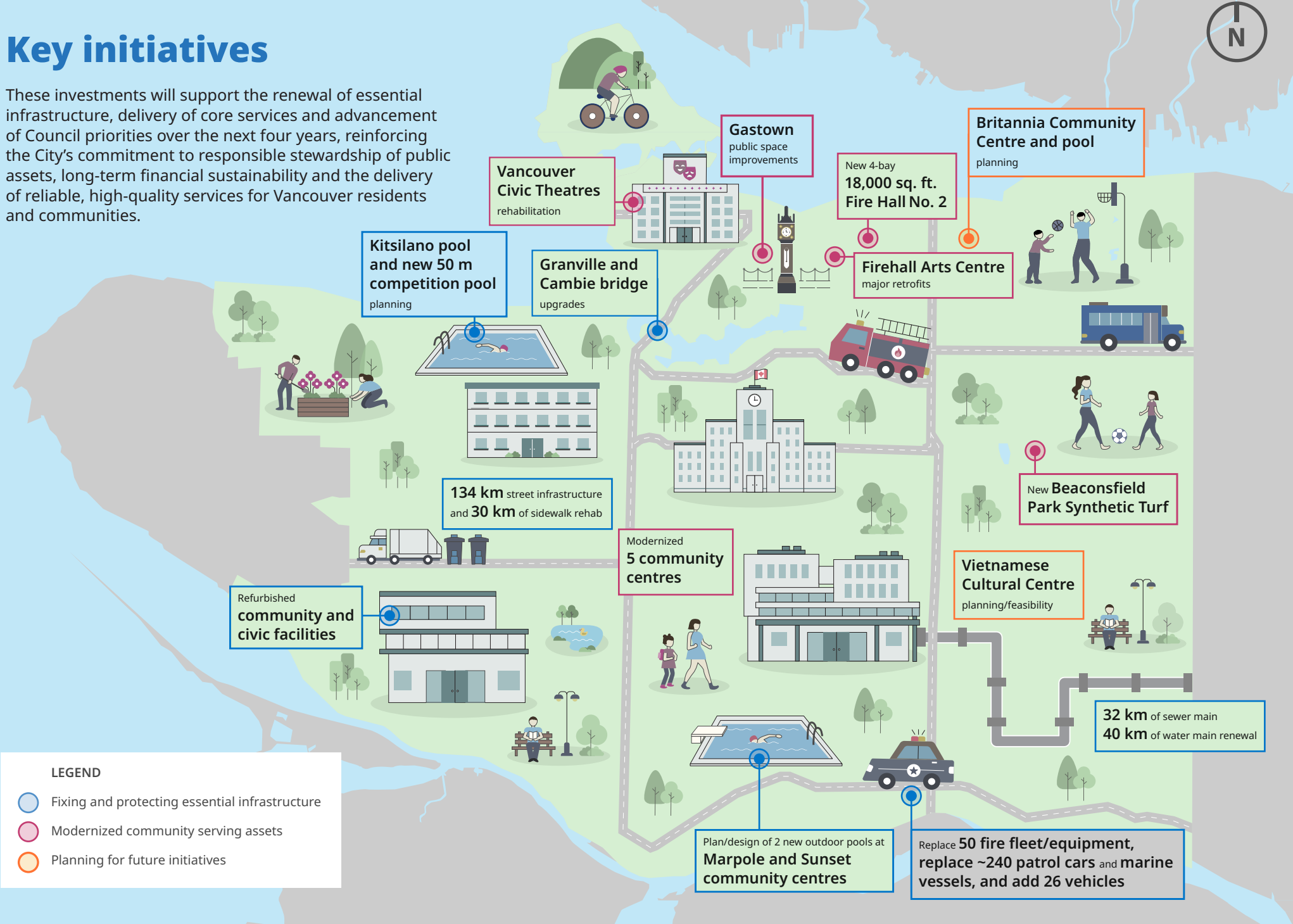
the funding envelope for the 2027-2030 Capital Plan remains limited. Council's direction to increase the infrastructure levy by 1% annually, increasing to 2% in 2027 and beyond, has added more than \$250 million in funding capacity. Given the scale of the infrastructure renewal needs, City staff have had to make trade-offs with the available funding, and have prioritized based on asset conditions, Council direction and approved plans and strategies.

The 2027-2030 Capital Plan presents a balanced and responsible approach to addressing Vancouver's infrastructure needs while maintaining long-term financial resilience. Through sustained investment in essential infrastructure and community amenities, it will help ensure the City continues to provide reliable services, protect critical public assets, and support the needs of current and future residents.



Key initiatives

These investments will support the renewal of essential infrastructure, delivery of core services and advancement of Council priorities over the next four years, reinforcing the City's commitment to responsible stewardship of public assets, long-term financial sustainability and the delivery of reliable, high-quality services for Vancouver residents and communities.



BUILDING THE CAPITAL PLAN



Building the Capital Plan

Strategic capital planning framework

The City has a long-standing practice of preparing long-, mid- and short-term plans to guide strategic capital investments. This approach ensures that capital investments are guided by long-range priorities while remaining responsive to near-term needs and fiscal capacity.

The framework consists of three interconnected components: long-term plans and strategies, a four-year Capital Plan, and an annual Capital Budget. Capital investments detail specific funding and project information.

Mid- to long-term capital planning

The four-year Capital Plan is informed by a range of long-term plans and strategies with planning horizons of 10 to 25 years. These include city-building frameworks such as the Vancouver Official Development Plan (ODP, adopted March 31, 2026), community plans and public benefit strategies, as well as service-based strategies addressing areas such as transportation, climate action and healthy communities. These plans and strategies guide the Capital Planning process by presenting long-term needs for strategic capital investments in critical infrastructure and amenities. They also provide the foundation for the City's service and financial planning, which includes development of a four-year Capital Plan and annual Capital Budget.



Building the Capital Plan

Strategic capital planning framework

Four-year Capital Plan

The four-year Capital Plan is a financial strategy that guides investment in essential infrastructure and public amenities, with a structured approach to planning and delivering long-term infrastructure investments that support everyday City functions. It also establishes financial and debt capacity and the overall funding strategy for capital investment priorities. It aligns with Vancouver's electoral cycle and funding for non-utility projects is supported by borrowing authority approved by voters during the municipal election.

The Capital Plan guides the City's short-term service and financial planning by balancing the need to maintain critical assets in a good state of repair, enhance its network of infrastructure and amenities to support growth and economic development, and advance Council, Board and community priorities within City's financial capacity.

Annual budget

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



This integrated framework enables the City to balance the renewal of existing assets, the expansion of infrastructure to support growth and the advancement of Council and community priorities while maintaining long-term financial sustainability.

Building the Capital Plan

Planning for growth

In response to provincial legislative changes introduced in 2024, which require municipalities to adopt a city-wide Official Development Plan (“ODP”)¹, the City adapted the Vancouver Plan into the Vancouver ODP on March 31, 2026. The ODP serves as a statutory land use plan² guiding growth and change over the next 30 years. As Vancouver continues to grow, the City must plan for and invest in the infrastructure, amenities and municipal services needed to support residents, workers, businesses and visitors, working with senior governments and community partners to deliver these services.

ODP vision for 2050

Vancouver is a city that lives in greater balance with our ecological systems while providing more complete, inclusive and resilient neighbourhoods where people of all ages, incomes, abilities and backgrounds thrive.

This vision is grounded in **three Foundational Principles** and will be achieved through **three Big Ideas**, which reflect community priorities, integrate policies across all areas of the Plan, and help guide Vancouver toward its desired future.



1 bylaws.vancouver.ca/odp/odp-vancouver.pdf

2 A land use plan guides the location, type, and intensity of land uses, including residential, mixed-use, industrial, and institutional areas. It also establishes a vision for transportation networks, parks, open spaces, and ecological connections, while informing the infrastructure and amenities needed to support future growth.

Building the Capital Plan

Planning for growth

The **Urban Structure Strategy** sets out the long-range land use vision for achieving the big ideas of the ODP and provides direction for area planning and policy development over the coming decades. In addition, the Generalized Land Use (GLU) map and its parcel-based designations illustrate the development potential permitted under current land use policies and regulations. These materials provide guidance and direction on how the City will accommodate growth over the next 50-100 years and propose a balanced approach to urban development that will address goals of livability, affordability and sustainability. The strategy:

- ▶ Reinforces Vancouver’s role as the cultural and economic centre of the region, while managing growth to prioritize the health, happiness and well-being of residents.
- ▶ Creates an integrated network of parks, public spaces, ecological corridors and greenways for active modes of travel such as walking, rolling and biking.
- ▶ Makes space for ecological functions at the site, neighbourhood and city-wide scale.
- ▶ Encourages more sustainable and inclusive urban living by enabling affordable housing and jobs close to transit.
- ▶ Directs new housing choices to low-density residential areas rich in amenities and adds opportunities for new amenities and services in areas that are currently underserved.

- ▶ Strengthens existing and supports new neighbourhood centres by incorporating missing middle housing into clusters of local shops, flexible workspaces, childcare, public spaces, and arts and culture venues.

GLU designations serve a different purpose. They are future-oriented and reflect maximum development potential under current land use policies and regulations, enabled by policy but not yet incorporated into zoning. In some areas, the GLU designations align with the Urban Structure Strategy, while in others, they do not yet reflect the envisioned land uses, indicating opportunities for future area planning and policy development.

For additional information, please refer to the [Vancouver ODP](#).

These plans and strategies work together to guide how Vancouver evolves over time, including the location, types and intensity of different land uses to meet the City’s needs and aspirations.

Building the Capital Plan

Capital planning context and approach

Vancouver is known for its beautiful natural setting, strong economy, diverse communities and vibrant neighbourhoods.

Our strengths

Strong economy

Vancouver is the economic engine of B.C., with globally recognized strengths in sectors including technology, film and television, climate solutions, life sciences, tourism, and arts and culture. Vancouver has the province's two largest business districts, Canada's largest port and a strong retail sector with well-loved shopping streets. This diversified economy provides a strong and resilient foundation for businesses and residents.

This strength is complemented by the City's strong financial position. Vancouver has maintained a strong credit profile (i.e., AAA long-term rating and A-1+ short-term rating with a stable outlook) due to its disciplined financial management, lower debt burden and stable revenue base. The City continues to demonstrate strong financial flexibility, manageable debt levels and resilient operating performance, enabling it to maintain its top-tier credit rating despite broader provincial fiscal challenges.

Vibrant culture

Vancouver is a center for arts and culture, with more than 11,200 professional artists living in the city. It has a higher concentration of artists per capita than any other major Canadian city.



Building the Capital Plan

Capital planning context and approach

Diverse communities

Vancouver is home to socially, racially and ethnically diverse communities that contribute a rich mix of cultures, traditions, languages, landmarks and heritage. These influences shape the city's distinctive character. In Vancouver, 55% of residents are racialized (defined as a visible minority in the Canadian Census) and 44% have a mother tongue other than English.

Convenient transit

Convenient transit improves sustainability, air quality and healthy living. 83% of Vancouver residents live close to a transit route with service at least every 15 minutes. 49% of residents live close to a RapidBus stop or SkyTrain station. This access reduces the need for private vehicle trips and increases transit ridership. As a result, approximately 40% of all regional transit trips take place in Vancouver.

Accessible green space

99% of Vancouver residents live within a 10-minute walk of a park or green space. Vancouver is home to 726.5 hectares of natural areas and has one of the most accessible park systems in North America.

Strategic location

Vancouver is a coastal seaport with a mild climate located close to many significant regional assets including the North Shore mountains, large regional parks like Pacific Spirit Park and an international airport. It also has Canada's largest and most diversified port.



Building the Capital Plan

Capital planning context and approach

Our challenges

Despite Vancouver’s strengths, it is important to note that the 2027-2030 Capital Plan is taking place in a complex and evolving economic environment. Global political and economic uncertainty, combined with national and provincial fiscal pressures, continue to influence the financial context in which municipalities plan and deliver infrastructure.

The following outlines the current economic environment and key factors that are being considered in framing this Capital Plan.



Building the Capital Plan

Capital planning context and approach

High infrastructure renewal deficit

The City owns and manages a diverse portfolio of infrastructure and community serving amenities including essential assets such as roads, sidewalks, water and sewer utilities, parks, community centres, fire halls and other civic facilities.

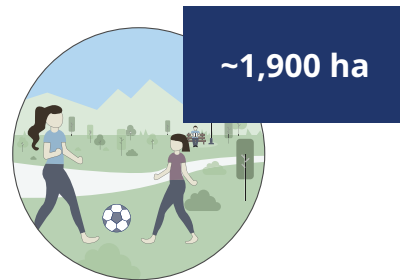
The lifespan of capital assets varies considerably across asset categories, from underground water pipes (80-100 years); to buildings, sidewalks and trees (40-75 years); road pavement and traffic signals (45-75 years); playgrounds/playfields (10-25 years); and vehicles, information technology and other equipment (less than 10 years). This diversity in asset lifespan creates ongoing and cyclical reinvestment requirements across the City's infrastructure portfolio.

A significant portion of the City's assets are aging and nearing their end-of-life, requiring substantial investment in renewal and maintenance to keep them in a state of good repair and avoid deterioration and impacts on service levels. In 2025, the Office of the Auditor General completed an audit of the City's recreation facility asset management and found that 72% of recreation facilities were in poor or very poor condition. Overall, the estimated annual infrastructure deficit of \$500 million reflects decades of underinvestment in prior Capital Plans and will take sustained effort to reverse.

To address the infrastructure gap, Council has approved an incremental 1% infrastructure levy, bringing the total dedicated infrastructure levy to 2% for asset renewal and rehabilitation. This increase has added over \$250 million in additional funding capacity. This will help reduce the timeline for addressing the City's infrastructure renewal gap from approximately 40 years to 20 years.



Community and civic facilities



Parks and public open spaces



Streets



Drinking water, rainwater and wastewater

Building the Capital Plan

Capital planning context and approach

As the City's infrastructure ages, it requires ongoing investment to renew and maintain the assets in a good state of repair. However, the City is facing a growing infrastructure deficit, meaning there is not enough funding available to maintain all infrastructure—such as parks, streets, and community facilities—in a state of good repair.

Most funding to maintain infrastructure comes from property tax and utility fees. While the level of investment required to keep assets in a state of good repair is an estimated \$800 million per year, the amount provided by property tax and utility fees is approximately \$300 million. This leaves an estimated infrastructure deficit of about \$500 million per year.



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Investments needed to maintain assets in a state of good repair:

~\$800M per year

Annual funding available:

~\$300M per year

Infrastructure deficit:

~\$500M per year

Building the Capital Plan

Capital planning context and approach

Uncertain global political and economic outlook

Ongoing geopolitical and economic uncertainty is expected to disrupt supply chains and trade, impacting the City's ability to deliver major infrastructure projects on time and in a cost-effective manner. While the global economy is expected to grow by about 3% in 2026, 2027 and 2028¹, the evolving conflict in the Middle East and U.S. trade policy continues to heighten volatility and reshape global trade patterns, posing persistent risks to economic stability. Therefore, while global economic growth is projected to remain moderate over the next several years, continued geopolitical instability and energy market disruptions pose ongoing risks to both growth and price stability.

Constrained senior government fiscal environment

Federal and provincial fiscal capacity is constrained by slower economic growth and growing deficits, limiting the scale and predictability of funding partnerships to support the City's increasing infrastructure needs. Reductions have been announced to existing funding programs, which has a direct impact on available funding capacity for the 2027-2030 Capital Plan.

In March 2026, Moody's Ratings downgraded the Province of British Columbia with a negative outlook, driven by factors such as:

- ▶ Large and prolonged deficits and continued growth in operating and capital spending.
- ▶ Limited progress toward balanced budgets reducing fiscal predictability and risk controls.
- ▶ Sizeable projected deficits over the next three fiscal years.
- ▶ Net debt projected to rise sharply, with interest costs increasing.
- ▶ Heavy reliance on borrowing for both operating and capital needs.

Softening development industry

The development industry is experiencing a largescale slowdown driven by a combination of high interest rates, elevated construction costs, market uncertainty and tighter financing conditions which have reduced the pace and viability of new projects. As a result, development-related revenues are expected to remain constrained, reflecting a weakening real estate market and limited ability to increase charges to keep pace with the costs of growth. Revenue pressures are further compounded by mandated in-stream rate protection, deferred payment options and the Development Cost Levies (DCL)/Amenity Cost Charges (ACC) rental waiver program.

¹ [Sources: bankofcanada.ca/2026/04/summary-governing-council-deliberations-fixed-announcement-date-of-march-18-2026](https://www.bankofcanada.ca/2026/04/summary-governing-council-deliberations-fixed-announcement-date-of-march-18-2026)
[bankofcanada.ca/2026/04/fad-press-release-2026-04-29](https://www.bankofcanada.ca/2026/04/fad-press-release-2026-04-29)

Building the Capital Plan

Capital planning context and approach

2027-2030 Capital Plan development approach

Despite ongoing economic pressures and fiscal constraints, the City remains focused on delivering a balanced and responsible Capital Plan that protects essential services, supports growth and maintains Vancouver's high quality of life. The 2027-2030 Capital Plan has been developed in the context of aging infrastructure, rising construction costs, slowing development-related revenues and increasing demand for community-serving amenities and core services.

In response to these pressures, the City has adopted a strategic and disciplined approach to capital planning that prioritizes investments with the greatest impact on asset condition, public safety and long-term community benefit. The 2027-2030 Capital Plan also seeks to balance immediate infrastructure renewal requirements with affordability and long-term financial sustainability.

The proposed approach to the 2027-2030 Capital Plan reflects a complex and evolving economic and fiscal environment while maintaining a strong focus on renewing critical infrastructure, supporting growth and delivering on Council priorities.

The 2027-2030 Capital Plan reflects a disciplined and practical investment strategy that balances infrastructure needs with affordability by leveraging a mix of funding sources, prioritizing high-impact investments and focusing on strategically aligned and delivery-ready projects.



Building the Capital Plan

Capital planning context and approach

Through disciplined prioritization, strong financial management, and continued collaboration with senior governments and partner agencies, the City is advancing a strategic approach focused on:

- ▶ **Prioritizing renewal and delivery of essential infrastructure**, with a strong emphasis on aging and end-of-life assets to maintain service levels, reduce risk and protect the long-term integrity of essential infrastructure systems.
- ▶ **Advancing fully funded, shovel-ready projects** that can be delivered within shorter timeframes and accelerate benefits to residents and communities.
- ▶ **Strengthening project delivery and cost management practices** to improve efficiency, enhance oversight and accountability, and mitigate delivery risks.
- ▶ **Continuing to leverage partnerships, grants and policy tools** with senior governments, agencies and external partners to help advance infrastructure delivery.

The draft 2027-2030 Capital Plan uses a program-based funding approach to support disciplined, policy-aligned capital planning in a constrained and changing funding environment. This represents a shift from a 2023-2026 Capital Plan project-list approach and is intended to balance clarity and flexibility while preserving Council oversight through the annual capital budget process. Council is being asked to approve service-area allocations and program priorities, not a final project list. This allows Council to set the policy direction and investment emphasis for the four-year Capital Plan, while ensuring specific projects advanced only when sufficient information is available regarding scope, cost (Class D estimate), asset condition, service need, readiness, sequencing, operating impacts, funding eligibility and delivery capacity. This approach is particularly important given construction cost escalation, changing development-related revenues, infrastructure renewal pressures and delivery capacity constraints.

A program-based approach allows the current Council to establish a clear policy and advocacy position while preserving flexibility for future annual budget decisions over the next Council term. Program-based funding does not reduce Council oversight. It shifts project-level decisions to the appropriate stage of project development. Specific projects return through the annual capital budget process once technical, financial and delivery information is sufficiently developed. This model supports more responsive and effective capital delivery by improving flexibility to respond to cost escalation, emerging needs, project readiness and implementation risk, and by allowing projects to be bundled, sequenced or phased as scope, funding and delivery capacity are confirmed.

Building the Capital Plan

Capital planning context and approach

Key considerations and inputs for 2027-2030 Capital Plan development

In developing the 2027-2030 Capital Plan, several key factors were considered to ensure investments are aligned with the City's strategic priorities, infrastructure needs and long-term financial capacity.



Council direction

Aligning investments with Council-approved priorities, motions and strategic directions to ensure resources are directed toward areas of greatest importance and that the City delivers on Council commitments.

On April 22, 2026, Council approved the Back to Community Capital Plan motion, directing staff to prioritize the renewal and delivery of essential infrastructure, strategic investment in community-serving assets and the advancement of fully funded, shovel-ready projects. The motion also emphasized incorporating both prior and current Council direction into the Capital Plan while limiting investments in areas outside the City's core municipal responsibilities.



Community and strategic plans

Reflecting Council-endorsed long-term plans such as the Vancouver ODP, VanPlay and Transportation 2040 by directing capital investments toward infrastructure, amenities and services that support long-term objectives and community needs.



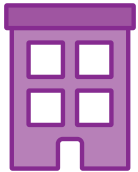
Asset condition

Prioritizing the renewal and replacement of aging and end-of-life assets to maintain service levels, reduce operational and safety risks and ensure City infrastructure remains in a state of good repair. As part of the 2027-2030 Capital Plan process, staff used facility usage data and Facility Condition Index (FCI) assessments to evaluate the condition and performance of the City's existing recreational facilities. Additional considerations, including seismic risk, accessibility requirements and broader service and investment priorities, were also incorporated to help identify and prioritize capital investments in recreational facilities.

Details have been shared with Council and is available at vancouver.ca/your-government/capital-plan. The City continues to implement a comprehensive asset management framework and will continue to improve available data on facilities condition and prioritization.

Building the Capital Plan

Capital planning context and approach



Initiatives already underway

Prioritizing the completion of existing initiatives, while considering impacts on delivery capacity and financial resources, before advancing new investments.

This approach is reflected in the lower level of investment allocated to childcare within the 2027-2030 Capital Plan in recognition of the significant pipeline of approved childcare projects currently underway and scheduled for delivery before new projects are initiated.



Funding environment

Considering the current funding environment, including available financial capacity and economic conditions, to ensure a balanced and affordable Capital Plan that aligns with the City's long-term financial sustainability.

The funding outlook remains constrained due to ongoing economic uncertainty, rising costs and limited growth in key revenue streams, necessitating careful prioritization and disciplined allocation of resources. This outlook reflects steady City contributions, reduced development-related revenues and limited partner funding given fiscal pressures at the provincial and federal levels.



External funding opportunities

Advancing projects that leverage external funding, including partnerships with senior governments, to support delivery of core and essential infrastructure and Council priorities (e.g., TransLink).

While the City continues to actively pursue external funding opportunities, increasing fiscal pressures facing both federal and provincial governments may affect the availability, timing and certainty of future funding programs. As a result, the Capital Plan has been developed with a measured approach that recognizes the importance of external partnerships while limiting reliance on uncertain funding sources.

Building the Capital Plan

Financial capacity

Vancouver, like other Canadian cities, delivers a wide range of services with limited revenue sources. The City follows a prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term infrastructure and amenity priorities. Its financial planning process is guided by sustainability principles and financial health targets. The City relies on many funding sources for capital projects which are brought together through the Capital Plan as part of a four-year financial strategy that guides investment in essential infrastructure and public amenities. Through the Capital Plan, the City establishes a structured framework for planning and delivering long-term infrastructure investments that support the City's day-to-day operations.



Financial sustainability guiding principles

Fiscal prudence

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

Affordability and cost-effectiveness

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

Asset management

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

Building the Capital Plan

Financial capacity

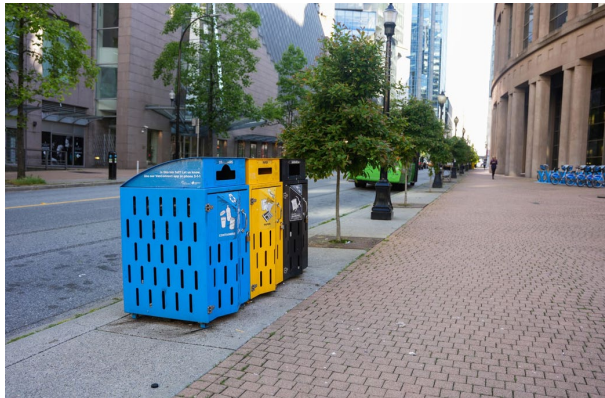
Funding tools for capital investments

In being consistent with longstanding Council policies and financial sustainability principles, the City funds capital investments through a mix of City, development-related and partner contributions. This diversified funding model supports renewal and replacement of existing infrastructure, delivery of growth-related amenities and advancement of strategic Council and Board priorities.

City contributions

These include property tax, utility fees (water, sewer and waste collection), Empty Homes Tax, City reserves, and debt used to finance capital investments. Capital maintenance and renewal of existing infrastructure and amenities are funded primarily from these sources.

A key consideration in developing the Capital Plan funding capacity is balancing infrastructure investment needs with the impacts to the operating budget, property tax and utility fees arising from debt servicing, pay-as-you-go funding requirements, and future operating and asset lifecycle costs. Like most major Canadian cities and senior levels of government, debt financing is an important component of the City's funding strategy, allowing long-term infrastructure costs to be distributed over time. The City maintains strong credit ratings (Aaa/AAA) and adheres to borrowing authorities under the Vancouver Charter, with Council-approved capital budgets determining annual borrowing requirements.



Building the Capital Plan

Financial capacity

Development contributions

Infrastructure and amenities to support growth are funded in part through development-related revenues such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), Amenity Cost Charges (ACCs), development servicing conditions and utility connection charges.

- ▶ Pursuant to the Vancouver Charter and applicable DCL by-laws, Council may elect to use DCLs to help fund parks, transportation, utilities infrastructure, housing and childcare. In 2024, the province amended the Vancouver charter to add in fire, police, solid waste as new eligible DCL spending candidates. As part of the 2026 Financing Growth Update, Fire is recommended to be added into DCL by-laws as a new eligible service.
- ▶ CACs are negotiated through rezoning and can be collected for a wide range of amenities. CACs are expected to remain in place for complex rezonings, but their use will reduce over time as ACCs are introduced and more City-initiated rezonings are approved. ACCs are a new development financing tool added to Vancouver Charter in late 2023 by the provincial government. ACCs allow the City to collect funds for amenities not included in the DCL framework. Like DCLs, ACCs are a transparent, fixed-rate fee and collected at building permit issuance. The 2026 Financing Growth Update will introduce a city-wide ACC on new development, and is recommended to fund community and recreation facilities, cultural and social facilities, public art, libraries and public spaces.

Partner contributions

The City actively pursues external funding opportunities to maximize the value of each tax dollar and advance Council, Board and community priorities and delivery of essential infrastructure. This includes funding from federal and provincial governments, contributions from TransLink for transportation infrastructure, and support from non-profit organizations, foundations and philanthropists. However, recent federal and provincial budgets indicate growing fiscal deficits, which may limit the scale and predictability of these funding opportunities to support the City's increasing infrastructure needs. Reductions have been announced to existing funding programs, which have a direct impact on available funding capacity for the 2027-2030 Capital Plan. The City will continue to work with senior government partners and the Capital Plan will be updated as new partner funding becomes available.

The City actively pursues external funding opportunities to maximize the value of each tax dollar and advance Council, Board and community priorities and delivery of essential infrastructure.

Building the Capital Plan

Financial capacity

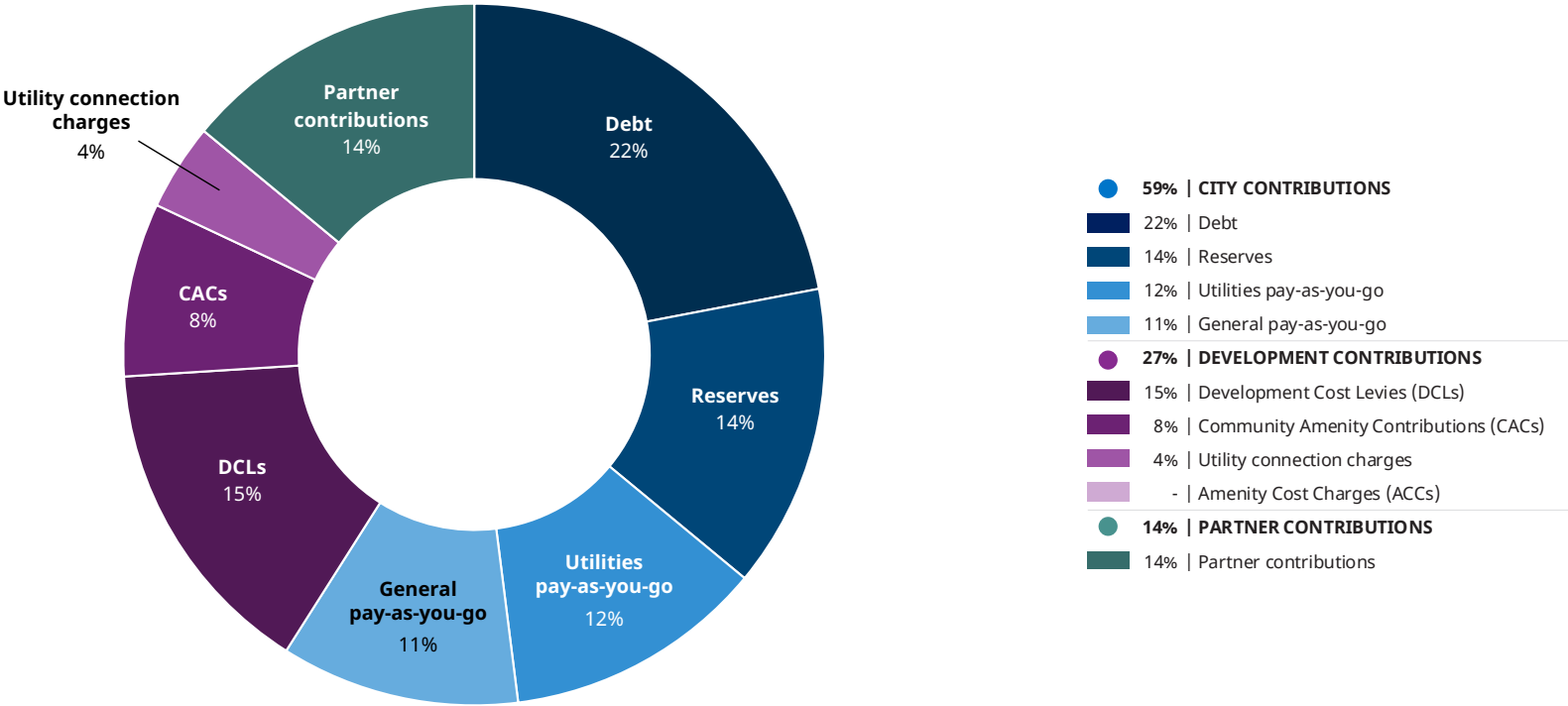
2023-2026 Capital Plan funding

The 2023-2026 Capital Plan, approved by Council in June 2022, focuses on maintaining the City’s infrastructure and amenities in a state of good repair, optimizing the City’s network of assets to support growth and economic development, and expanding infrastructure and amenities to address emerging needs and priorities. To date, Council has approved adjustments to the 2023-2026 Capital Plan to support the delivery

of existing projects underway and manage emerging capital needs, including cost escalations and external funding opportunities. The 2023-2026 Capital Plan stands at \$3.3 billion, with an additional \$706 million in secured or anticipated developer-led projects.

The following chart provides a breakdown of the 2023-2026 Capital Plan funding envelope across the three primary funding source categories.

2023-2026 \$3.3 billion capital funding envelope



Building the Capital Plan

Financial capacity

2027-2030 funding outlook

The funding outlook reviews each funding category and incorporates them into an integrated funding strategy. The following section summarizes the key assumptions and funding capacity associated for the various funding sources that support the City's capital investments.

Enhanced City contributions

Supporting long-term infrastructure renewal while managing property tax and utility impacts

The City continues to face significant pressure to maintain and renew its aging infrastructure to support service delivery and growth. The City's estimated annual infrastructure deficit of approximately \$500 million reflects years of underinvestment. Addressing this deficit will require sustained and strategic investment over time. Without continued reinvestment, aging assets will continue to deteriorate, increasing lifecycle costs, reducing service reliability and placing additional pressure on future capital plans. Inflation and rising construction costs add to these challenges, increasing the risk that the infrastructure deficit will continue to grow if investment does not keep pace with renewal needs.

As part of 2023-2026 Capital Plan, Council took meaningful steps to address these pressures by continuing the previously established dedicated 1% Infrastructure Renewal Levy, which enabled major renewal investments and helped reduce the City's infrastructure backlog. However, despite this progress, the funding levels remained insufficient to maintain assets in a state of good repair and fully address long-term infrastructure renewal needs. To address growing infrastructure needs, Council approved an additional 1% infrastructure levy through the 2027-2030 Capital Plan

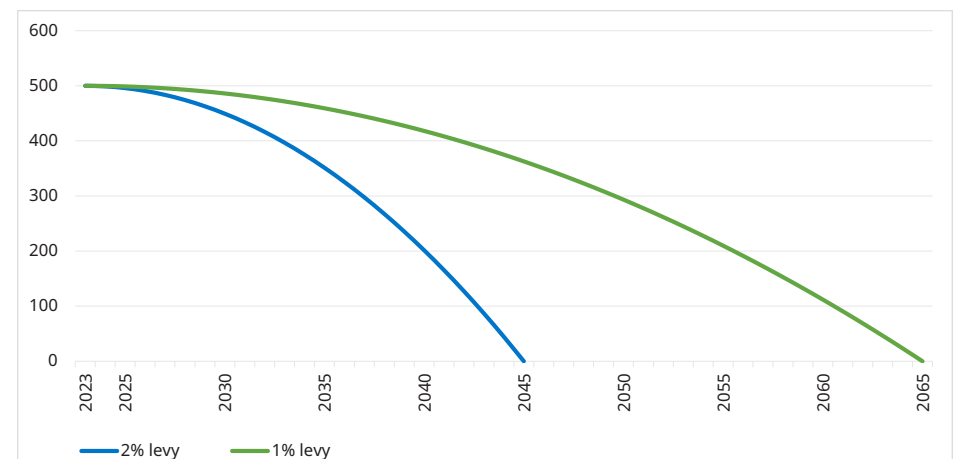
Total funding capacity through property taxes and utility fees

\$1.1B 2027-2030 Capital Plan

\$750M 2023-2026 Capital Plan

process, increasing the total dedicated infrastructure levy to 2%. This investment will help close infrastructure funding gaps, support the renewal and rehabilitation of aging assets, and enhance the long-term sustainability and reliability of essential City services. This incremental levy is expected to generate approximately \$125 million in additional funding capacity over the 2027-2030 Capital Plan period and would accelerate closing the infrastructure renewal gap from 40 years to approximately 20 years.

The funding assumptions also continue to include an annual 5% utility fee increase dedicated to utility infrastructure renewal. This is based on previous Council direction to increase the Water and Sewer annual renewal rate from 0.5% to 1%. Significant investment has been made in utility infrastructure in the 2023-2026 Capital Plan. Although ongoing construction cost inflation has made it more difficult to increase renewal rates, the City will continue to recommend steady and predictable utility fee increases while exploring other funding strategies to support continued progress toward the 1% renewal rate target.



Building the Capital Plan Financial capacity

Increased debt financing to support infrastructure needs

A recent report by Deloitte LLP reviewed the City's internal borrowing policies and practices, historical and current capital investments, and benchmarking against comparable municipalities. It found that the City's current approach to managing long-term borrowing capacity by maintaining annual debt servicing costs below 10% of operating revenues supports affordability and financial flexibility. However, this approach is conservative relative to peer jurisdictions, suggesting there is potential for additional borrowing capacity to support infrastructure investment while still maintaining prudent financial management.

For the 2023-2026 Capital Plan, debt financing is approximately \$730 million. Based on the analysis of staff and the third-party review by Deloitte, staff have assessed that debt capacity can be expanded by an additional \$330 million in tax-supported debt, bringing the estimated total new borrowing to \$1.1 billion for the 2027-2030 period. After accounting for sinking fund contributions and repayments, net debt is anticipated to range from \$800 million to \$1 billion in the 2027-2030 Capital Plan period. Borrowing beyond this level is not recommended and would create additional requirements on property tax to sustain additional borrowing, as well as impact the City's strong credit rating.

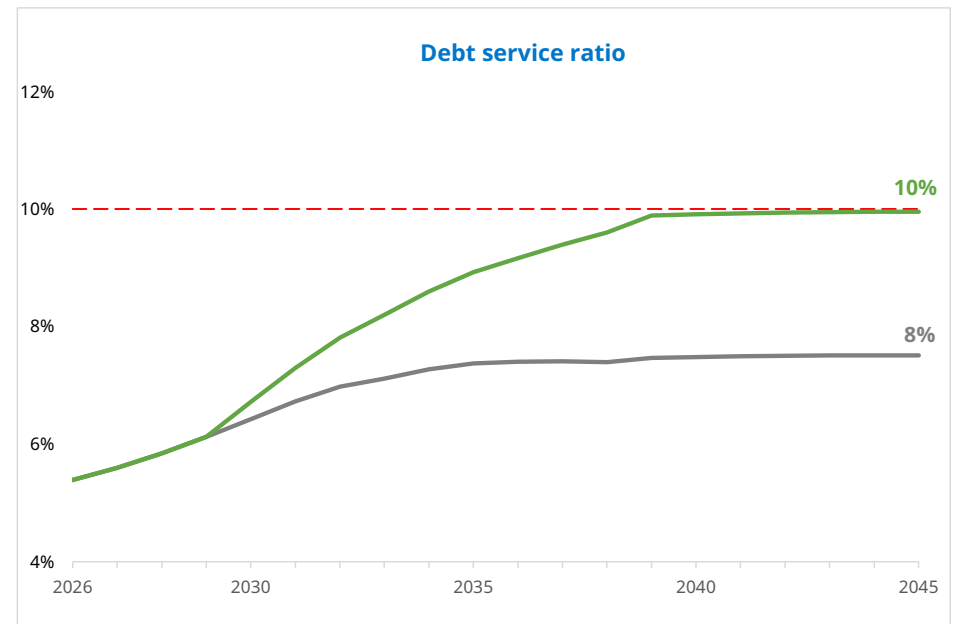
Staff will continue to monitor key financial health indicators, including debt servicing levels, liquidity, operating impacts and credit rating considerations, to ensure the City maintains long-term affordability and financial flexibility. Based on staff and third-party assessment of key financial health metrics reviewed by credit rating agencies, the recommended approach to debt is responsible and continues to demonstrate the City's financial strength. Staff will continue to conduct further analysis and monitor the implications on credit ratings.

2027-2030 Capital Plan borrowing

**\$1.1B total new borrowing, compared to
2023-2026 Capital Plan borrowing of \$730M**

However, there are factors outside of the City's control that can impact credit rating agency assessments, including recent credit rating downgrades of the provincial government.

The City is expected to maintain strong fiscal performance over the next 18-24 months, supporting its ability to address infrastructure renewal priorities while continuing to maintain strong liquidity and comparatively low debt levels, consistent with recent Moody's assessments. The proposed threshold is also aligned with debt servicing ratios maintained by comparable peer municipalities and broader public sector organizations.



Building the Capital Plan

Financial capacity

Reserve funding

\$402M 2027-2030 Capital Plan

Decrease of \$69 million compared to the 2023-2026 Capital Plan

Capital reserves

The City allocates property tax and utility fee revenues to capital reserves to support the delivery and renewal of essential infrastructure and civic amenities. The Capital Plan includes forecasted funding capacity from ongoing reserves, including Empty Homes Tax Reserve, Fleet Reserve, Civic Theatre Reserve and other dedicated reserve accounts.

Constrained development contributions

The 2026 Financing Growth Update provides a comprehensive review of existing and new development contribution tools with a 10-year revenue forecast that supports growth-related investments in the four-year Capital Plan. With the current economic climate and uncertainty in the real estate market, development revenues for the upcoming Capital Plan period are expected to be lower than previous years. Additional pressure on these revenues will result from mandated in-stream rate protection related to the implementation of the new ACC, deferred payment options, and the recommended DCL/ACC rental waiver program. In response, the City has approached the update with balancing growth-related cost recovery with maintaining near-term development viability. It is recommended to maintain the existing 20% reduced DCL rates (from December 2025, Development Viability report approval) and any remaining capacity to increase rates be used to offset the nominal rate introduced with the proposed new city-wide ACC levy.

Over the next 10 years (2027-2036), development in the City of Vancouver is expected to add approximately 44 million sq. ft. of new residential floorspace and 11 million sq. ft. of employment floorspace. The recommended DCL and ACC rates are anticipated to support approximately \$2.3 billion of anticipated net municipal growth costs over the next 10 years.

ACC revenue will be significantly reduced because of mandated in-stream rate protection which protects all in-stream applications including rezonings and development or building permits from being subject to the initial ACC by-law. This will substantially reduce forecasted development revenue for the 2027-2030 Capital Plan. The effect of the new ACC in-stream protection will lessen over time as new applications are received and processed. As part of the 2026 Financing Growth Update, the City will recommend allocating future and potentially existing CAC revenue towards ACC-eligible assets to address the resulting funding shortfall arising from the mandated in-stream rate protection.

Building the Capital Plan

Financial capacity

DCL and ACC allocations in the 2027-2030 Capital Plan take a fiscally conservative approach to anticipating development funding available for spending on capital projects. As directed through Council motions on Capital Plan priority investments, DCL and ACC allocations have been adjusted to reflect higher allocations towards essential infrastructure including community and recreation facilities, transportation and parks amenities. As a result, DCL allocations to housing and childcare are reduced. There are other City funding and tools available to support investment in these areas, including the Empty Homes Tax, the City's new inclusionary zoning tool and in-kind developer-delivered assets. The City relies on and leverages senior government funding for partnership investment opportunities to realize its housing and childcare goals; City investment in housing and childcare in the 2027-2030 Capital Plan reflects the current senior government funding context. For the 2027-2030 Capital Plan, approximately \$720 million in development contribution funding is anticipated, compared to ~\$885 million funding in the 2023-2026 Capital Plan, and adjustments to the Capital Plan can be made.

The following table includes 10-year DCL and ACC allocations. There are other funding tools available to support the delivery of these DCL/ACC asset categories and will be identified in the 2026 Financing Growth Update.

Development contribution funding

~\$720M development contribution, compared to
~\$885M planned in 2023-2026 Capital Plan

Tool	Asset category	DCL / ACC eligible program costs (\$ million)
Development Cost Levies (DCLs)	Utilities	640
	Transportation	525
	Parks	400
	Fire	120
	Housing	100
	Childcare	15
Amenity Cost Charges (ACCs)	Community and recreation facilities	175
	Arts, culture, public art and social facilities	140
	Public spaces	140
	Libraries	25

Building the Capital Plan

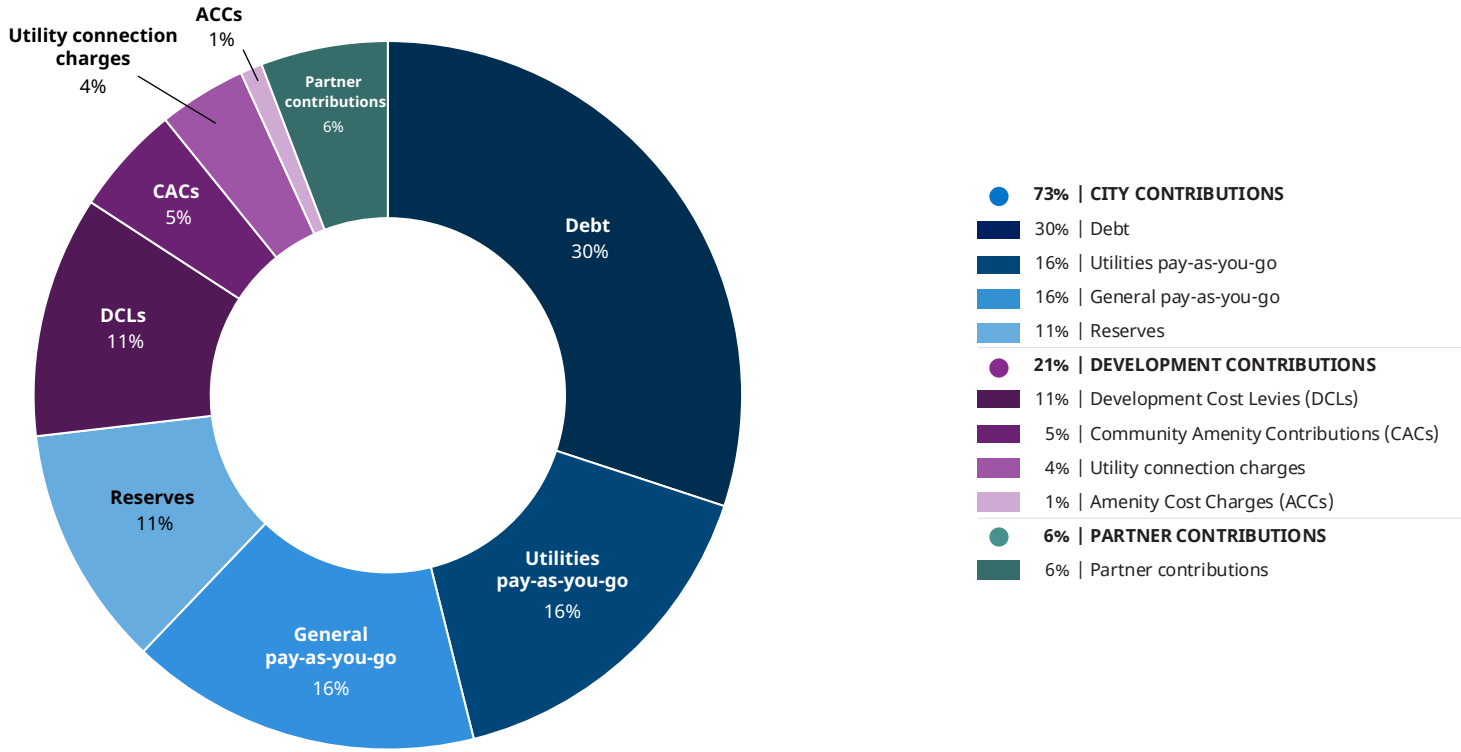
Financial capacity

Limited partner contributions

Recent federal and provincial budgets indicate growing fiscal deficits, which may limit the scale and predictability of these funding opportunities to support the City’s increasing infrastructure needs. Reductions have

been announced to existing funding programs, which has a direct impact on available funding capacity for the 2027-2030 Capital Plan. The plan includes approximately \$226 million in partner contributions, compared to around \$454 million partner funding in the 2023-2026 Capital Plan.

2027-2030 Capital Funding Envelope

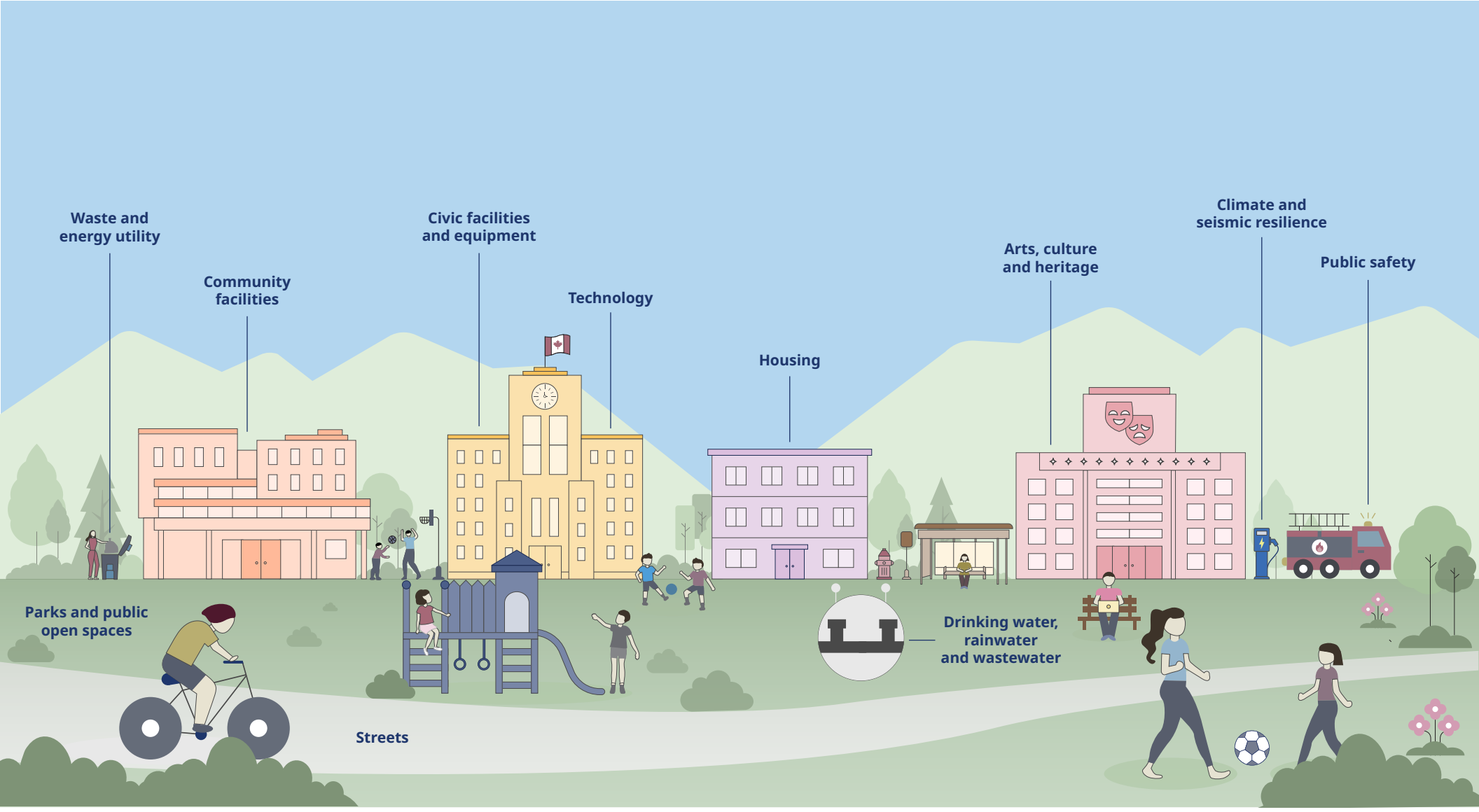


CAPITAL INVESTMENT OVERVIEW AND PRIORITIES



Capital investment overview and priorities

Capital planning service categories



Capital investment overview and priorities

Capital planning service categories

Since 2011, the City has adopted a service-based capital planning framework to enhance transparency and enable a more holistic City-wide approach to long-term capital investment decision making. Service plans inform the output metrics for the mid- to long-term plans and 4-year Capital Plan for each service category.

For the 2027-2030 Capital Plan, the childcare service category has been grouped with social facilities under Community Facilities. This change was made for a variety of reasons. Based on Council direction, the City has undertaken significant work in recent years to support childcare expansion (e.g., capital investment, streamlined regulation and partnerships with other levels of government). The 2023-2026 Capital Plan delivered unprecedented childcare expansion, with a large number of in-kind childcare spaces still in the development pipeline. Additionally, childcare is primarily a provincial area of responsibility and future childcare expansion is impacted by availability of additional provincial capital funding. As a result, City investment in childcare in the 2027-2030 Capital Plan has been scaled down to reflect the current senior government funding context and the large number of childcare projects anticipated through the development pipeline.



Capital investment overview and priorities

Delivery of 2023-2026 Draft Capital Plan

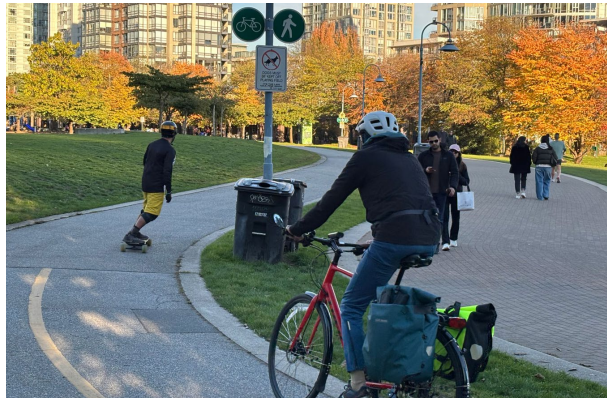
~97% of the 2023-2026 Capital Plan will be allocated to project budgets by the end of 2026

The 2023-2026 Capital Plan, approved by Council in June 2022, focuses on maintaining the City's infrastructure and amenities in a state of good repair, optimizing the City's network of assets to support growth and economic development, and expanding infrastructure and amenities to address emerging needs and priorities. To date, Council has approved adjustments to the Plan to support delivery of projects already underway and to respond to emerging capital pressures, including cost escalations and external funding opportunities. As a result, the 2023-2026 Capital Plan stands at \$3.3 billion.

Following Council's approval of the May 2026 Quarterly Capital Budget Adjustments, staff have allocated approximately \$3.1 billion, or 93% of the 2023-2026 Capital Plan to approved multi-year projects. The majority of the remaining balance will be allocated over the rest of 2026. Capital project delivery has accelerated in recent years and it is anticipated that the majority of planned investments will be delivered within the 2023-2026 period, with the remainder carrying into the 2027-2030.

This increased pace of delivery has been enabled through a range of measures, including streamlining key City processes, preserving and redirecting financial capacity toward priority and shovel-ready initiatives, exploring alternative delivery approaches, and implementing right-sized governance structures to support more efficient decision-making and improved delivery outcomes.

The Capital Plan includes both one-time major infrastructure renewal projects and ongoing capital programs. Major projects include the renewal and expansion of the Marpole Community Center, which is planned to be completed by early 2027, and Downtown South Fire Hall No. 8, which is currently underway. Ongoing capital programs include renewal of sewer mains, construction of active transportation corridors, and continued maintenance and rehabilitation of City infrastructure.



Capital investment overview and priorities

2023-2026 Highlights

- Community serving assets
- Essential city infrastructure
- Partnership based initiatives



Community facilities

Renew and expand **Marpole Library** from 3,500 sq. ft. to 8,900 sq. ft.

New seniors centre at **Sunset Community Centre**

Renovate 11,600 sq. ft.


Central Children's Library



Streets

Phase 1 and 2 of **Cambie and Granville bridge rehabilitation**

Constructed/upgraded **20-22 km of new bikeway/greenway**




Parks and public open spaces

Increasing publicly accessible green space by **8.16 hectares**

New **track and field facility** at Killarney Park

Added **5 permanent and 7 temporary neighbourhood plazas**



Arts, culture and heritage

Delivered **PNE Amphitheatre** with ~10,000-person capacity (covered, multi-use outdoor venue)


Supported the delivery of **150 cultural spaces**



Public safety

Upgrading **Fire Hall No. 8 (~19,000 sq. ft.)**

Upgrading **Fire Hall No. 9 (~19,000 sq. ft.)**



Drinking water, rainwater and wastewater

Replacing **1 km of water transmission and 44 km of distribution main**


Replacing **25 km of sewer mains**



Waste collection, diversion and disposal

Closing **9 hectares of Vancouver Landfill**


Installed/refurbished **~350 garbage and recycling bins**



Civic facilities and equipment

Completed **Phase 1 Sunset Yard renewal**


Upgraded **Emergency Operations Centre**, including AV system replacement



Renewable energy and climate adaptation

Expanded **NEU distribution network to 3 new developments (505,900 sq. ft.)**

Expanded public **EV charging infrastructure**



Technology

Implemented **new data center** and renewed **>80 km of fibre optic network**, strengthening connectivity and resilience


Implemented **permitting and licensing service modernizations**, improving customer wait times and service outcomes



Housing

Initiated/advanced development of **~3,200 City-owned housing units**

Acquired **10 sites** to deliver **925 homes**



Childcare

Added **~300 new childcare spaces**

Delivery of childcare spaces through **partner grants** (131 spaces delivered or underway)

Capital investment overview and priorities

2023-2026 Capital Budget allocations

\$ millions

City-wide	2023-2026 Capital Plan			Dev't-led	City-led plan and 4-year funding allocation					
	Original	Changes approved to-date	Total revised plan	Revised plan	Revised plan	2023 approved budget	2024 approved budget	2025 approved budget	2026 forecasted allocations	Remainder of Capital Plan
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv+v	i	ii	iii	iv	v
Drinking water, rainwater and wastewater	874	19	893	35	859	212	182	183	258	25
Streets	442	160	602	103	499	136	116	123	124	-
Community facilities excluding childcare	359	55	414	134	280	46	19	44	169	1
Community facilities - childcare	135	(18)	116	58	59	13	3	12	7	24
Civic facilities and equipment	272	(28)	245	-	245	62	53	47	54	29
Parks and public open spaces	230	53	283	10	273	33	83	74	81	2
Waste and energy utility	184	4	188	-	188	61	34	33	43	17
Public safety	95	48	144	-	144	21	11	94	18	-
Housing	613	62	675	335	340	99	85	58	97	-
Technology	110	25	135	-	135	38	42	30	25	-
Arts, culture and heritage	128	120	248	32	216	103	6	87	17	3
Climate and seismic resilience	50	2	52	-	52	16	18	8	10	-
Total	3,492	503	3,995	706	3,289	841	651	794	903	100
City contributions	1,800	151	1,951	-	1,951	547	381	527	442	53
Development contributions	1,568	22	1,590	706	885	188	181	164	312	40
Partner contributions	124	330	454	-	454	106	89	103	149	7

Capital investment overview and priorities

Summary of 2027-2030 Draft Capital Plan investments

City-led 2027-2030 Capital Plan:

\$3.5 billion

The City's focus is on renewing and maintaining essential infrastructure, supporting growth and service delivery and advancing Council priorities.

The following table presents the financial allocation of the Capital Plan across service categories, showing how funds are distributed between existing and new assets, funding sources and payment methods. This provides a high-level view of the overall investment framework and how capital resources are being prioritized across the City's core service areas.

\$ million

	Cash				In-kind	Total
	City	Dev't	Partner	Subtotal		
	A	B	C	D= A + B + C		
Drinking water, rainwater and wastewater	704	285	-	989		989
Streets	413	98	192	703		703
Community facilities	416	110	-	526	32	558
Civic facilities and equipment	322	4	-	325		325
Parks and public open space	119	159	-	278		278
Waste and energy utility	199	5	20	224		224
Public safety	176	21	9	205		205
Housing	88	16	-	104	72	176
Technology	86	-	6	93		93
Arts, culture and heritage	35	16	-	51	10	61
Climate and seismic resilience	17	7	-	24		24
Grand total	2,575	719	226	3,521	114	3,635

Capital investment overview and priorities

2027-2030 Draft Capital Plan major initiatives

These initiatives represent the most significant projects and programs within the Capital Plan, including large-scale renewal projects, ongoing capital programs and targeted investments that advance Council priorities and deliver tangible benefits to residents and communities across Vancouver.



Drinking water, rainwater and wastewater

Improve resiliency and climate change adaptation, and reliability of the essential water and sewer system.

- › Replace 32 km of aging sewer main, 3 km of water transmission and 40 km of water distribution to bring the renewal rate closer to the target 1%.
- › Deliver new and upgraded drinking water mains, sanitary and storm sewer trunks, green infrastructure and flood protection infrastructure in key growth areas to support new development.



Streets

Provide safer, more reliable transportation infrastructure, including improve seismic resiliency for connections to Downtown Vancouver, while improving access to convenient travel options and meeting climate goals.

- › Rehabilitate and complete seismic upgrades of Granville and Cambie bridges, along with steel repairs and recoating.
- › Rehabilitate street infrastructure along 19 km of the Major Road Network, 25 km of arterials, 90 km of local roads and 30 km of sidewalks.
- › Deliver 20 km of new/improved active transportation networks.

Capital investment overview and priorities

2027-2030 Draft Capital Plan major initiatives



Community facilities

Increase access to and reliable delivery of recreation, programs and community services to support a growing population, advance readiness for future community infrastructure investments and improve affordability and quality of childcare services for families.

- › Renew and retrofit 5 aging community centres.
- › Maintain community serving assets in good state of repair.
- › Plan/design 2 new outdoor pools at Marpole and Sunset community centres.
- › Plan/design Britannia Community Centre and pool.
- › Deliver 160 new childcare spaces for 0- to 4-year-olds.



Civic facilities and equipment

Enhance City facilities and conditions for employees to improve delivery of essential services.

- › Begin next phase of the Sunset Service Yard (improve nursery operation and overall service delivery) and deliver 2 operations buildings at the Manitoba Yard.
- › Continue to focus on maintaining existing infrastructure to address the City's aging assets and deferred maintenance.

Capital investment overview and priorities

2027-2030 Draft Capital Plan major initiatives



Parks and public open spaces

Increase the number of welcoming and vibrant public spaces and livable neighbourhoods, as well as access to recreation and sport opportunities.

- › Deliver new and replace end-of-life synthetic turf field surfaces (Trillium, Beaconsfield).
- › Develop 6 permanent plazas, Robson Fan Zone and commercial high street.
- › Plant new trees and add tree pits.



Waste and energy utility

Achieve disposal of garbage in a climate-friendly way.

- › Complete progressive landfill closure activities, including installation of gas, leachate and stormwater infrastructure (Phase 5 North, 9.8 hectares).
- › Design and install new low-carbon baseload and peaking energy generation capacity.



Public safety

Provide a modern, resilient public safety facility and more reliable emergency response services.

- › Build new Firehall 2 (18,000 sq. ft. and 4 bays).
- › Replace 240 patrol cars, marine patrol vessel (Larry Young), 25 heavy fire apparatus and 25 smaller fire fleet and equipment.

Capital investment overview and priorities

2027-2030 Draft Capital Plan major initiatives



Housing

Improve affordability in response to the housing crisis.

- › Delivery of 336 new social housing units either through acquiring land or existing properties or through in-kind delivery.
- › Preserving or extending the useful economic life of 771 units in the VAHEF portfolio.
- › Disbursement of capital grants is planned for non-profits developing social housing on non-profit owned land for 2-3 projects.



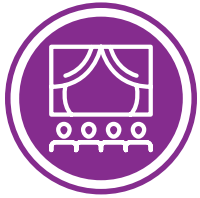
Technology

Increase responsiveness and accessible City services for residents.

- › Modernize enterprise platforms and digital service delivery.
- › Strengthen cyber security, resilience and continuity of critical services.
- › Expand data, analytics, automation and AI-ready capabilities.
- › Maintain and renew foundational technology infrastructure.

Capital investment overview and priorities

2027-2030 Draft Capital Plan major initiatives



Arts, culture and heritage

Modernize cultural infrastructure that expands access to arts and culture, as well as increase access to spaces that support artists.

- › Support City-owned and non-City-owned cultural spaces through capital grant program.
- › Retrofit Firehall Arts Theatre.
- › Deliver new 11,000 sq. ft. of artist and music studio space.



Climate and seismic resilience

Increase efficient building operations, improve access to EV charging infrastructure and meet growing energy demands.

- › Implement energy cost savings measures in 3,000 buildings.
- › Install 24-48 EV charging stations across 3-4 hub sites.

Capital investment overview and priorities

Annual operating budget impacts of 2027-2030 Draft Capital Plan

When developing the 2027-2030 Capital Plan, it is essential to consider the ongoing operating impacts of capital investments to ensure that new and renewed assets remain financially sustainable over the long term. While capital projects are typically funded through one-time sources such as property taxes, utility rates, reserves, debt, development contributions and senior government grants, they also create ongoing operating and maintenance costs that must be funded through the City's annual operating budget.

Across Canadian municipalities, these cumulative operating pressures have increasingly become a key driver of long-term fiscal challenge. New and expanded infrastructure, such as community centres, pools, libraries, recreation facilities and transportation networks require sustained investment in staffing, utilities, maintenance, lifecycle renewal and programming. Municipalities across the country have identified that over time these incremental operating costs can place significant pressure on property tax and utility rate increases if not carefully managed at the capital planning stage.

While the 2027-2030 Capital Plan is primarily focused on renewal and rehabilitation of existing assets rather than expansion of new facilities, all proposed investments have been assessed for their operating

implications to ensure they remain affordable and do not create undue pressure on future operating budgets or property taxes. In addition, the funding strategy for the Draft 2027-2030 Capital Plan requires incremental property tax increases. The tax increases will reflect the impact of the 2% infrastructure levy approved by Council, as well as the increased debt borrowing required to accelerate infrastructure renewal.

The \$3.5 billion Capital Plan is expected to result in approximately \$5-6 million in incremental annual operating budget as assets come into service. This is equivalent to ~0.4% property tax impact and ~0.4% utilities rate increase over the Capital Plan period. In addition, additional property tax increases of ~2.5% would be required for the impact of the Infrastructure levy and increased borrowing to support the Plan. The related property tax impact will be confirmed as project scopes, timing, operating assumptions and funding decisions are refined through the final Capital Plan and annual budget processes. To help mitigate operating cost pressures and support long-term affordability, the City will look to optimize its asset portfolio through strategic co-location, consolidation and right-sizing of facilities. This approach supports a smaller, more efficient portfolio of fit-for-purpose assets, improves operational and financial efficiency, expands programming opportunities and enhances service delivery outcomes for residents and businesses.

Capital investment overview and priorities

Annual operating budget impacts of 2027-2030 Draft Capital Plan



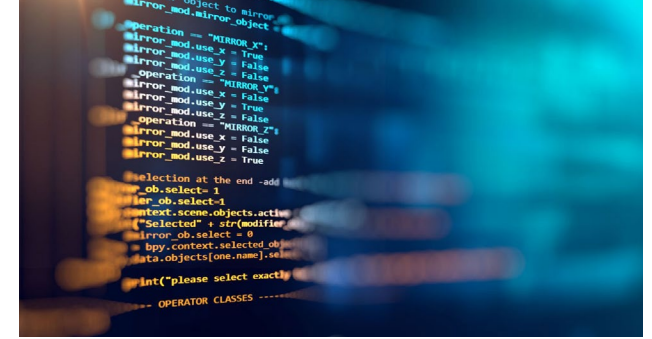
Maintenance and staffing for park infrastructure

- ▶ Upgraded and new park buildings (washrooms)
- ▶ New street/park trees
- ▶ New synthetic turf (Beaconsfield)



Maintenance of utilities infrastructure

- ▶ Enhanced equipment for landfill and sanitation
- ▶ Landfill gas collection infrastructure
- ▶ Water demand management



Technology licenses and subscriptions

- ▶ Software subscription and licensing growth
- ▶ Cyber security monitoring and operations
- ▶ Cloud and infrastructure operating costs
- ▶ Support and sustainment capacity
- ▶ Lifecycle management of hardware



New fleet

- ▶ 6 new fire pumpers and equipment
- ▶ 26 new police cars



Upkeep and operation of modernized community assets

- ▶ Renewed community and civic facilities
- ▶ New 4 bay Firehall 2

By focusing on renewal and rehabilitation of existing assets, the Capital Plan helps maintain the services people rely on every day while keeping future costs manageable for residents and businesses.

SERVICE CATEGORIES



**DRINKING
WATER,
RAINWATER AND
WASTEWATER**



Drinking water, rainwater and wastewater

Drinking water

Rainwater and wastewater



This service category encompasses all water-related services and underground utilities. Core services include providing drinking water, collecting and conveying wastewater (sanitary sewage), and collecting and conveying rainwater (stormwater or drainage), along with groundwater and flood management.

The City delivers these services in collaboration with Metro Vancouver, which is responsible for operating the regional systems.

Vancouver's drinking water is purchased from Metro Vancouver and originates from the Capilano, Seymour and Coquitlam reservoirs. On an average day, the water system delivers nearly 300 million litres of high-quality drinking water throughout the city for drinking water use and fire suppression.

Drinking water, rainwater and wastewater

Overview

Rainwater that does not infiltrate directly into the ground is collected through a network of combined pipes (where sanitary and rainwater flows share the same pipe) and dedicated stormwater pipes, as well as green rainwater infrastructure (GRI) assets. When the flow within combined pipes reaches or exceeds their capacity, it overflows into Burrard Inlet, English Bay, False Creek and the Fraser River. GRI systems slow or divert rainwater from the pipe system by infiltrating it through GRI assets into the ground. They also capture rainwater run-off pollutants that would otherwise end up in the city's waterways.

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

The City owns and operates almost \$16.3 billion of infrastructure assets to support essential drinking water, rainwater and wastewater services

Inventory of assets

The potable water, rainwater and sanitary sewerage services in Vancouver are provided jointly by two levels of government:

- ▶ Metro Vancouver owns and maintains regional network components, such as the drinking water reservoirs, watersheds and treatment facilities on the North Shore, the wastewater treatment plants in Richmond and Delta that serve Vancouver and the water transmission mains, water reservoirs, some trunk sewers and all interceptors located within Vancouver and the region.
- ▶ The City owns and maintains local Vancouver serving components, such as drinking water transmission and distribution mains, collection pipes and some trunk sewers for rainwater and sanitary sewage, and green rainwater infrastructure assets located on public land.

Most of Vancouver's drinking water, rainwater and sanitary systems were built between 1886 and 1986, and both the City and Metro Vancouver have been gradually renewing and upgrading these assets as they age. Much of Vancouver's original rainwater and sanitary systems were built with combined pipes, while separated pipes were constructed in Still Creek starting in the 1950s and the rest of the city beginning in the 1970s.

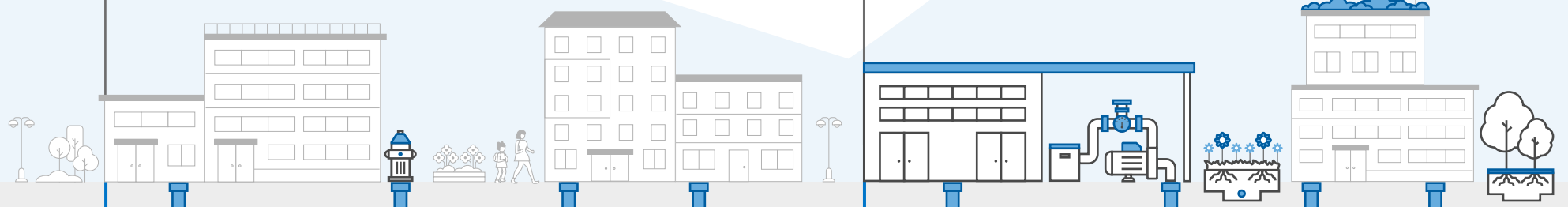
Drinking water, rainwater and wastewater

Inventory of assets

The City of Vancouver owns over 3,630 km of water infrastructure

- 1,475 km of water mains
- 12 km of Dedicated Fire Protection System (DFPS) water mains
- 2 DFPS pump stations
- 28 pressure reducing valve stations (PRVs)
- ~100,000 water connections
- ~24,000 water meters
- ~6,500 fire hydrants
- ~80 vehicles and equipment

- ~875 km of storm mains
- ~730 km of sanitary mains
- ~540 km of combined mains
- 24 pump stations
- ~93,000 sewer connections
- ~42,000 catch basins
- ~80 sewer outfalls
- ~360 green rainwater infrastructure features
- ~3 km of dikes
- ~165 vehicles and equipment



Drinking water

Rainwater and wastewater

Partner assets

- Metro Vancouver:
- 3 supply reservoirs and filtration / UV disinfection plant on the North Shore
 - 103 km of water mains and 2 reservoirs within Vancouver

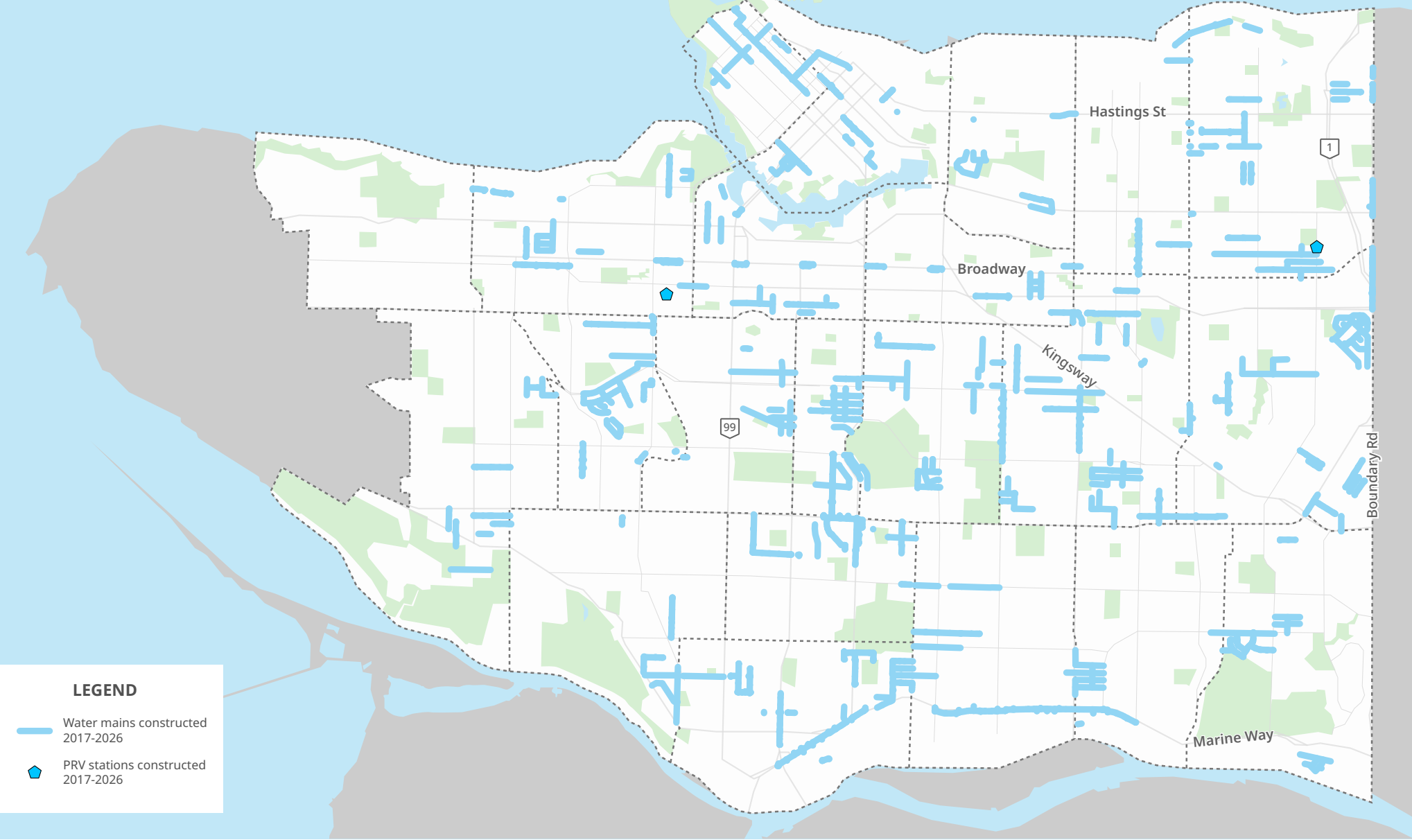
- Metro Vancouver:
- 125 km of sewer pipes within Vancouver
 - 2 wastewater treatment plants serve Vancouver: one in Richmond (which serves 97% of Vancouver) and one in Delta (which serves 3% of Vancouver)

Drinking water, rainwater and wastewater

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Drinking water	Fire hydrants	~\$3.6B	74%	43 years
	Pressure reducing valve stations			
	Pump stations – DFPS*			
	Water mains – DFPS*			
	<i>*Dedicated Fire Protection System</i>			
	Water connections			48 years
	Water meters			Transmission mains 48 years Distribution mains 51 years
	Water mains	6 years		
	Vehicles and equipment			
Rainwater and wastewater	Catch basins	~\$12.7B	88%	60 years
	Dikes			
	Green rainwater infrastructure features			
	Mains (combined, sanitary, storm)			
	Pump stations			
	Sewer connections and outfalls			
				Vehicles and equipment

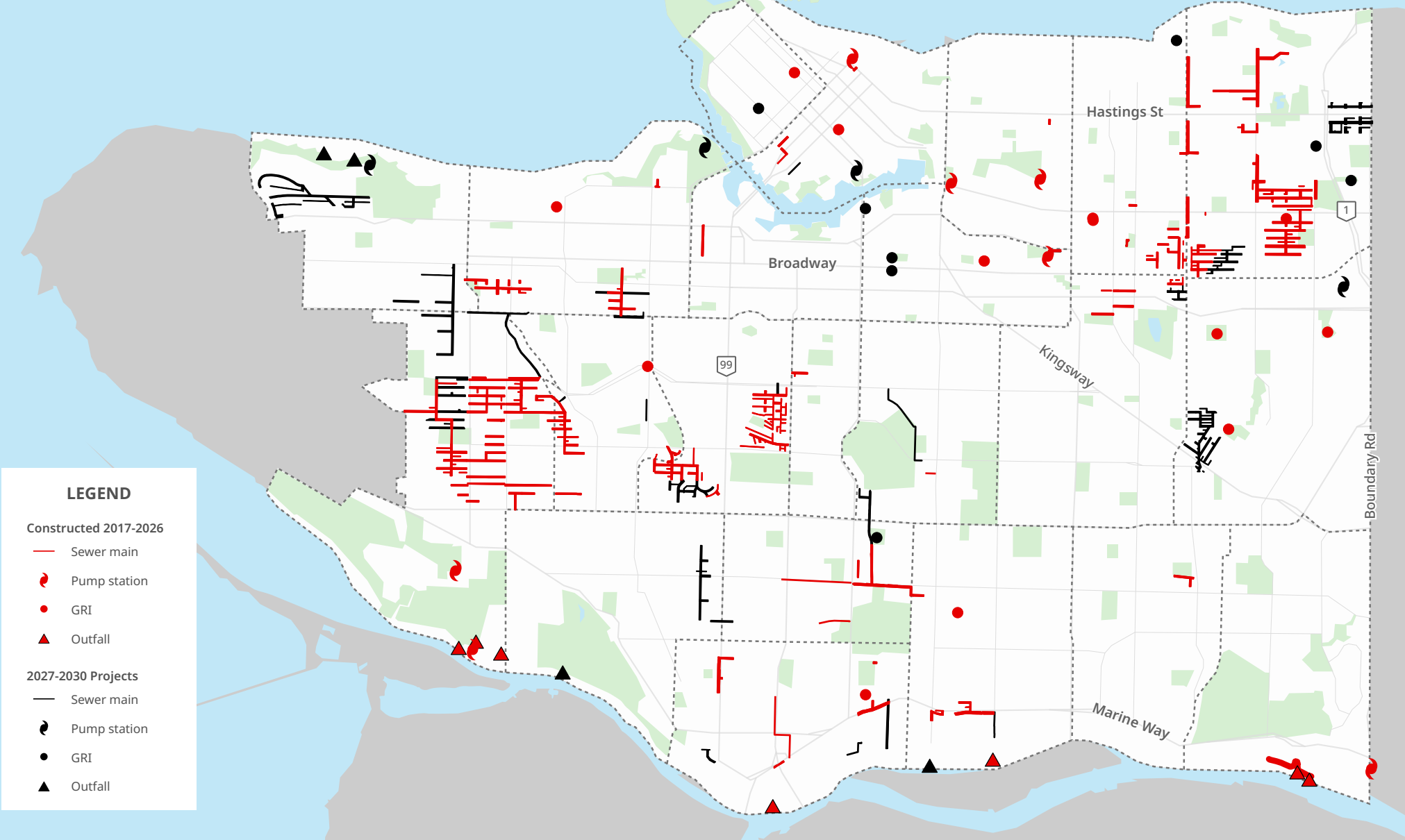
Drinking water, rainwater and wastewater Asset location



LEGEND

- Water mains constructed 2017-2026
- PRV stations constructed 2017-2026

Drinking water, rainwater and wastewater Asset location



Drinking water, rainwater and wastewater

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan includes \$893 million in capital investments, of which \$859 million supports City-led initiatives. It is estimated that \$834 million will be allocated to approved projects and programs by the end of 2026. A majority of approved projects will be delivered by the end of the Capital Plan period, with the balance expected to be delivered in subsequent years. These investments have advanced the City's objectives and contributed to a number of significant achievements, including:

- ▶ Ongoing replacement of water transmission mains (Pender Street 1 km, completed by end of 2027) and distribution mains (various locations for a total of 43.8 kms).
- ▶ Replacement of end-of-life water meter reading system with advanced meter infrastructure (AMI) technology.
- ▶ Installation of 7,000 water meters at unmetered properties as part of the accelerated water meter program.
- ▶ Ongoing replacement and upgrades of sewer mains, for a total of 25 km across different neighbourhoods, including Dunbar, Kerrisdale, Shaughnessy, Hastings-Sunrise and Kitsilano to be delivered by the end of 2027.
- ▶ Renewal and upgrades of 4 sewer pump stations, 3 sewer outfalls and tide gates.
- ▶ Implementation of green infrastructure renewal and upgrades for a total of 23.8 hectares, including St. George Rainway and Still Creek enhancement projects.
- ▶ Completion of the Healthy Waters Plan, the Groundwater Strategy, and city-wide sewer and drainage modelling, and construction of core system monitoring networks.

2023-2026 Capital Plan

\$834 million in capital investments to be delivered in the upcoming years

Drinking water, rainwater and wastewater

Key considerations for 2027-2030 Draft Capital Plan development

The City's existing utility infrastructure represents generations of investment in drinking water, sewer and drainage systems to protect public health, support safety, strengthen community resiliency, and promote environmental stewardship and livability.

Over the next 30 years, the City and regional drinking water, sewerage and drainage systems will continue to be affected by population growth, climate change and evolving regulatory requirements to improve receiving waters quality and aging and deteriorating infrastructure. Major regional upgrades are also anticipated, including the Iona Island Wastewater Treatment Plant upgrade and the Coquitlam Lake Water Supply Project.

The scale of these infrastructure needs and challenges requires integrated, data-driven planning and collaborative decision making that balances risk with service levels. The next 30 years will see a significant shift in how water resources are managed in the City toward integrated water management, as outlined in the Vancouver Plan and Official Development Plan, Water Demand Management Strategy, Healthy Waters Plan, Rain City Strategy, Resilient Vancouver Strategy, Climate Change Adaptation Strategy and ongoing asset management plans.

The objectives for drinking water, rainwater and wastewater over the next 30 years include:

- ▶ Implementing water resources management practice that values water in all its forms and considers the entire urban water cycle and its impacts to the environment and the community.
- ▶ Maintaining assets in a good state of repair and addressing aging infrastructure deterioration through renewal.
- ▶ Supporting population growth through resilient upgrades to local and regional water, sewer and drainage systems and through improved regulation of onsite rainwater management, and innovative water conservation, harvest and reuse solutions.
- ▶ Supporting climate change adaptation and the progressive mitigation of combined sewer overflows through sewer separation as well as targeted policies and investments in nature-based solutions that capture and clean rainwater closer to where it falls.
- ▶ Reducing drinking water consumption and improving equity and accountability for water use through drinking water demand management that includes universal water metering, advanced metering technology, strategic rate structures and improved water loss management.
- ▶ Improving emergency preparedness and response planning for seismic hazards, public health emergencies and climate risks with resilient infrastructure investments.
- ▶ Improving operational efficiency and effectiveness of the drinking water system by conducting condition and vulnerability audits for critical components to inform operational resiliency strategies and investments.
- ▶ Expanding access to water in the public realm, in recognition of access to water as a human right.
- ▶ Incorporating equity and reconciliation with Indigenous communities into planning, decision-making and implementation.

Drinking water, rainwater and wastewater

Key considerations for 2027-2030 Draft Capital Plan development

The drinking water, rainwater and wastewater planning approach will provide flexibility and efficiency for meeting environmental water quality standards while addressing broader City goals. Integrated policies will optimize local solutions based on local watershed characteristics, including proximity of drinking water and sanitary systems, annual rainfall, groundwater supply and ground conditions. Innovative and adaptive servicing solutions will broaden infrastructure assets beyond conventional piped water and sewer systems to include green rainwater infrastructure, groundwater management tools and distributed solutions at building scale and district scale. The infrastructure deficit, construction price escalations, and reduced reliance on developer delivered infrastructure are challenging the City's ability to maintain asset conditions, achieve regulatory requirements and meet Council expectations for accelerated sewer separation and CSO elimination. To address these issues the City is continuing to look at manageable tax, utility fee, and UDCL cost levy structures, as well as grants and funding opportunities, and working with our partners at Metro Vancouver to optimize service delivery to minimize costs to ratepayers.



Over the next 10 years, the City will focus on investments and initiatives to address asset deterioration, advance combined sewer overflow (CSO) reductions, support growth and development, improve resiliency and climate change adaptation and advance urban watershed management to protect the environment:

Continue to increase system renewal rates toward sustainable asset management target

- ▶ As the City adopts a comprehensive planning approach to utility servicing, it must continue to increase infrastructure renewal programs to replace existing infrastructure reaching end of life. Currently 20% of assets are in poor condition and additional assets are deteriorating rapidly. To address this, higher renewal rates are planned over the coming decade.



Key considerations for 2027-2030 Draft Capital Plan development

Work towards Healthy Waters Plan targets

- ▶ The Healthy Waters Plan is Vancouver's comprehensive long-range vision for sewage and rainwater management. The plan, scheduled for completion in 2026, will help guide investments with defined interim milestone targets to track progress over the 50-year planning horizon. It details a financially feasible adaptive approach to address pollution from CSOs and rainwater runoff while also meeting the growth needs of the city and addressing key risks related to climate change and aging infrastructure. The implications of this approach are significant and will inform and align with Metro Vancouver utility planning and capital investment decisions for the sewer systems in the coming decades.

Support growth and development

- ▶ Replacement or expansion of existing water, sewer and drainage infrastructure will be required to support ongoing population growth and development in Vancouver. Ongoing work within the Broadway and Cambie land use areas, and the ongoing Healthy Waters Plan, will enable the implementation of integrated strategies combining pipe upgrades with green rainwater infrastructure to further reduce combined sewer overflows, decrease drinking water demands, maintain sewer system capacity to accommodate growth and reduce flood risk.

Improve resiliency and climate change adaptation

- ▶ The significance of resiliency and climate change adaptation has been apparent over the last several years. Emergency preparedness remains critical. Climate change will result in less snowpack to fill reservoirs, more drought and water demand in summer, more intense storms in the winter and sea level rise. The City will prepare for the increasing pressures of climate change by reducing drinking water demand, leveraging natural watersheds and green rainwater infrastructure to return water to the natural water cycle and implementing flood management systems to protect against coastal flooding. Investments in residential water metering will help reduce demand on regional water sources and can help to defer significant regional water supply reservoir expansions. The City will also continue to invest in seismic resiliency and emergency preparedness.

Advance urban watershed management and protect the environment

- ▶ Investments will strive to reinstate the natural watershed functions, reduce water pollution, increase ecosystem health and connectivity, increase biodiversity, advance access to healthy green and connected spaces for the community and maximize the opportunity to meet our reconciliation commitments and respond urgently to the needs of equity deserving groups.

Drinking water, rainwater and wastewater

Key considerations for 2027-2030 Draft Capital Plan development

Based on the long-term strategic plan, individual utility plans are as follows:

Drinking water

- ▶ Implement an infrastructure replacement strategy to address asset deterioration for the large wave of assets reaching end of life over the next 30 years. Incremental strategy to increase annual water main renewal rate to 1.1% over several Capital Plans to allow for resource leveling, stability, continuity and consistent funding levels.
- ▶ Upgrade infrastructure to population growth and development.
- ▶ Conduct condition and vulnerability audits for critical components of the drinking water system to inform resiliency strategies and investments.
- ▶ Increase the hardened grid network of seismically resilient water mains and develop and implement a strategy for the provision of post-disaster drinking water.
- ▶ Accelerate residential water metering towards universal metering by 2040 and leverage advanced meter reading technology to better support water conservation initiatives, provide improved customer service and reduce drinking water consumption.
- ▶ Investigate opportunities for drinking water offsets through harvest and reuse, and “fit for purpose” water.
- ▶ Increase equitable access to drinking water in the public realm through drinking water fountains, hand-washing stations, bottle fillers and bulk water fill stations.

Key considerations for 2027-2030 Draft Capital Plan development

Sewers and drainage

- ▶ Increase the pace of asset renewal to address aging infrastructure and move toward a target of 1.5% annual asset renewal rate over several Capital Plans.
- ▶ Accelerate and enhance approach to sewer separation to meet Healthy Waters Plan pollution reduction targets and support the regulatory target of eliminating combined sewer overflows as required by Metro Vancouver's Integrated Liquid Waste and Resource Management Plan.
- ▶ Accelerate the implementation of distributed and district-scale green rainwater infrastructure assets to meet Healthy Waters Plan and Rain City Strategy goals, preserve pipe system capacity, support combined sewage overflow reductions and capture pollutants from rainwater runoff.
- ▶ Deliver system upgrades to enable population growth and development.
- ▶ Advance climate adaptation efforts by delivering flood management infrastructure to address coastal flooding and sea level rise.
- ▶ Renew service connections to address deterioration, support development and minimize service and property damage risks.
- ▶ Renew end of life sanitary pump stations to maintain reliable service and improve environmental protection.
- ▶ Strengthen groundwater, sewer and drainage system monitoring and modelling programs to meet regulatory requirements, improve system understanding and guide investment decisions.



Drinking water, rainwater and wastewater 2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ \$145 million for replacement and upgrade of 3 km of drinking water transmission mains on Arbutus Street, W 37th Avenue and Charles Street, as well as 40 km of water distribution mains throughout the City.
- ▶ \$368 million for renewal and upgrade of 32 km of sewer mains across the City with key projects in the Dunbar, Oakridge, Hastings-Sunrise and South Cambie neighbourhoods.
- ▶ \$85 million for replacement/refurbishment of four pump stations (Nelson, Locarno, Vanier and Skeena) and 1 km of forcemain renewal.
- ▶ \$39 million for renewal and upgrade of GRI assets that will treat, retain and detain rainwater runoff from 20,000 sq. m. of streets, including key projects in Columbia Park, Still Creek watershed, Hastings-Sunrise and Mount Pleasant.
- ▶ \$15 million for replacement or upgrade of three outfalls, 3 km of coastal flood management and 0.5 km of creek/ditch flood management.

Major new/upgrade projects/programs

- ▶ New and upgraded drinking water mains, sanitary and storm sewer trunks, green infrastructure and flood protection infrastructure in key growth areas to support new developments.



Drinking water, rainwater and wastewater

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M) 2027-2030	Cash (\$M)			In-kind (\$M)
	Unit	Measure		City	Dev't	Partner	
Drinking Water, Rainwater and Wastewater							
Rainwater & Wastewater							
Asset management & planning			53	40	13		53
Connections							
Sewer Connection Permits	3,000	Connections	110		110		110
Aging Connections			7	7			7
Core network							
Sewer Renewal Program	28	km	288	288			288
Pump Stations and Force mains	4	pump stations	85	64	21		85
Sewer upgrades to support growth	4	km	80		80		80
Green Infrastructure Program	20	ha	38	20	19		38
Flood Protection and Outfalls			22	22			22
Maintenance and Replacement			19	19			19
Fleet							
Net New and Renewal of Vehicles- Sewer	52	vehicles	11	11			11
Technology							
Maintenance & upgrades of IT systems & infrastructure- Sewer			3	3			3
Rainwater & Wastewater Total			716	473	243		716
Drinking Water							
Fleet							
Net New and Renewal of Vehicles- Water	57	vehicles	9	9			9
Infrastructure renewal / Asset management							
Water Main Renewal	43	km	145	145			145
Water System Component Renewal			18	18			18
Condition Assessment, Eng & Site Investigations			6	6			6
Resilience & climate adaptation							
Water Demand Management	14,000	new water meters	48	48			48
Seismic Resilience Program			3	3			3
Supporting growth & development							
New Water Connections for Development	950	Connections	25		25		25
Water System Upgrades for Growth	3	km	15		15		15
New Water Meters for Development	700	meters	1		1		1
Technology							
Maintenance & upgrades of IT systems & infrastructure- Water			2	2			2
Drinking Water Total			\$272	\$231	\$41		\$272
Total			\$989	\$704	\$285		\$989

STREETS



Streets

Local roads

Major roads

Parking

Seawall
and waterfront

Transit

Vehicles
and equipment

Vehicular bridges

Walking and cycling



Livable cities are built on an integrated transportation network, walkable neighbourhoods and public spaces that support residents' access to jobs, family and social connections, services and amenities across all modes of travel.

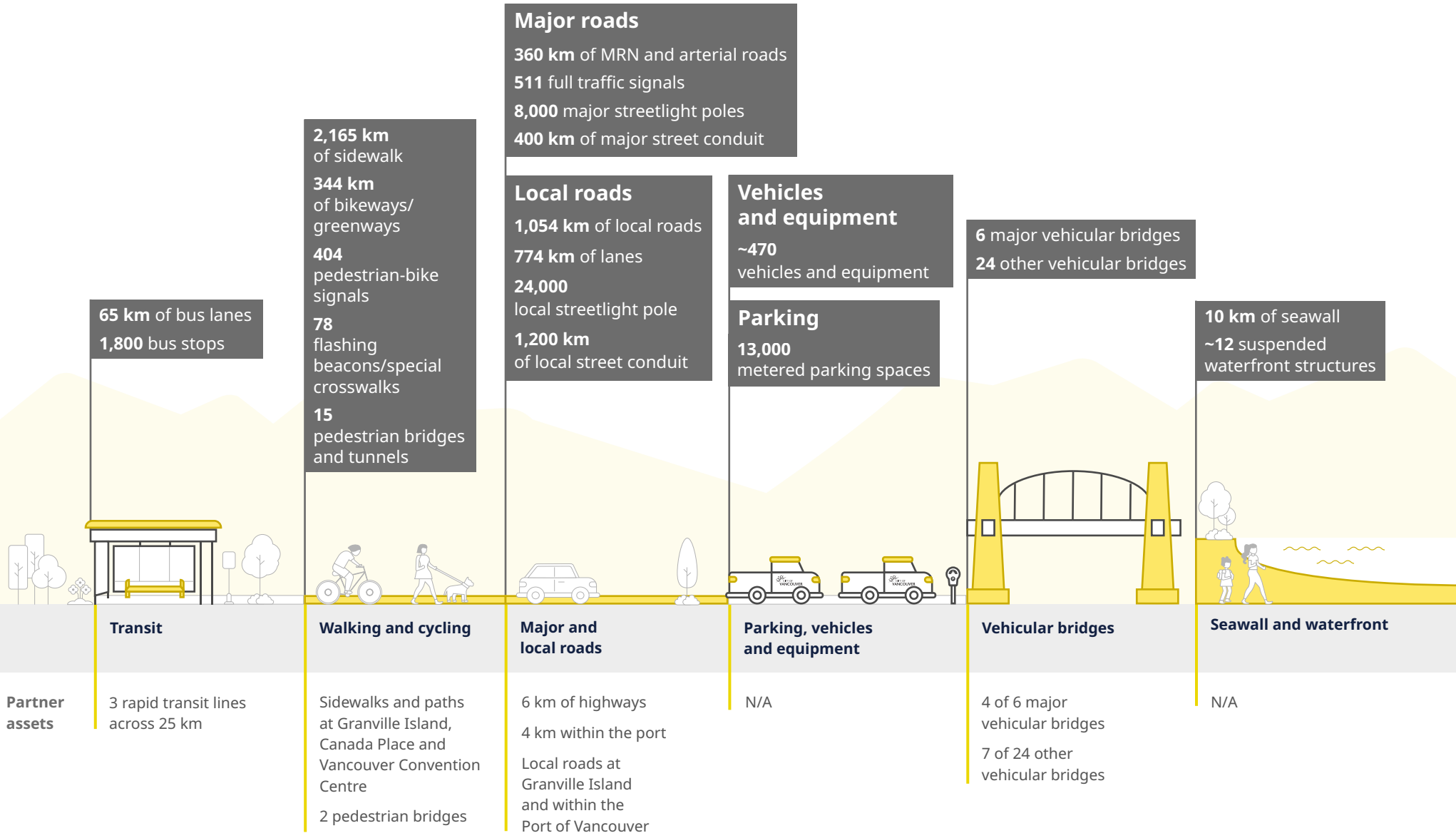
Vancouver's economy depends on a reliable and well-maintained transportation network to deliver goods and services and support emergency response. As the number of people living and working in Vancouver continues to grow, the City needs to accommodate more trips and more uses within the same amount of space.

By providing walking and cycling facilities that are comfortable and convenient for people of all ages and abilities and better access to transit, the City increases the opportunity for people to get around without driving or owning a car. This strengthens the City's resilience and supports more affordable, efficient, healthy, safe and sustainable mobility.

Streets

Inventory of assets

Almost 6,000 km of street assets are owned by the City of Vancouver



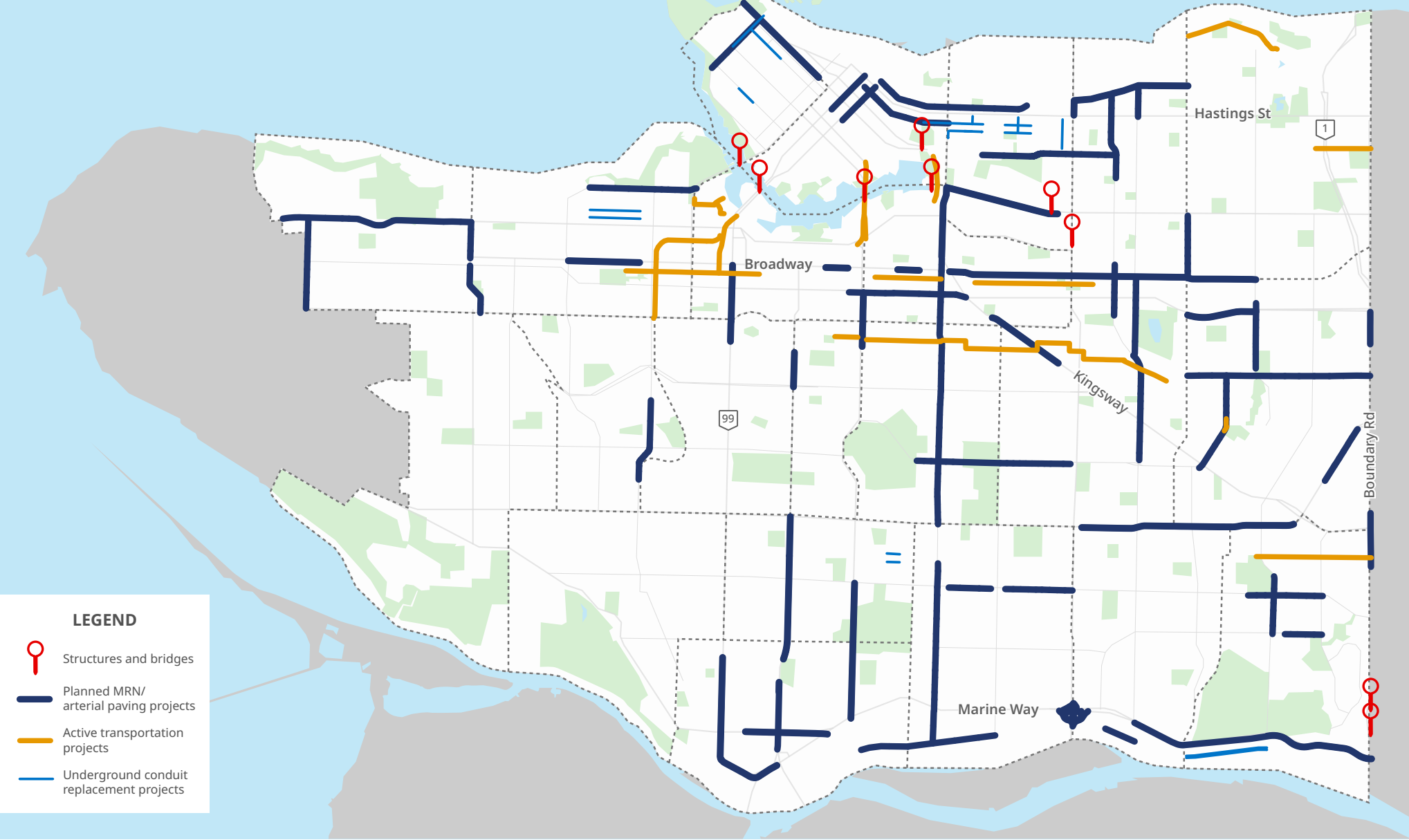
Streets

Inventory of assets




	City asset	Replacement value	% in good/fair condition	Average age
Local roads	Lanes	~2.3B	65% (excluding lanes)	N/A
	Local roads			23 years (based on surface pavement life)
	Local street conduit			58-64 years (major and local roads)
	Local streetlight poles			31 years
Major roads	Full traffic signals	~2.5B	~70% full traffic signals	38 years
	Major street conduit		-	58-64 years
	Major streetlight poles		-	29 years
	MRN and arterial roads		~65% MRN ~52% arterial	MRN 12 years Arterial 18 years (based on surface pavement life)
Parking	Metered parking spaces	~\$15M	~95%	5 years (pay stations)
				25 years (meters)
Seawall and waterfront	Seawall	~\$550M	~80%	35 years
	Suspended waterfront structures			35 years
Transit	Bus lanes	~\$90M	~95%	N/A
	Bus stops			
Vehicles and equipment	Vehicles and equipment	\$58M	~60%	7.5 years
Vehicular bridges	Major vehicular bridges	~6B	~60%	70 years
	Other vehicular bridges		~70%	35 years
Walking and cycling	Bikeways and greenways	~\$1.6B	~70%	N/A
	Flashing beacons and special crosswalks		-	6 years
	Pedestrian bridges and tunnels		~85%	35 years
	Pedestrian-bike signals		~70%	28 years
	Sidewalks		~90%	N/A

Streets

Asset location



LEGEND

-  Structures and bridges
-  Planned MRN/arterial paving projects
-  Active transportation projects
-  Underground conduit replacement projects

Streets

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan includes \$602 million in capital investments, of which \$499 million supports City-led initiatives. \$499 million has been allocated to approved projects and programs. A majority of the streets investments will be delivered by the end of the Capital Plan period, with the balance expected to be delivered in subsequent years. These investments have advanced the streets and transportation objectives and contributed to a number of significant achievements, including:

- ▶ Rehabilitation and seismic upgrade of the south end of the Cambie Bridge (Phase 2, currently in construction, with estimated completion in 2028).
- ▶ Granville Bridge rehabilitation, with scope including rehabilitation of the south approach (Phase 1) and structural steel repairs and recoating (Phase 2, currently in construction with estimated completion in 2027).
- ▶ Completion of the first phase of the Granville Connector, a new 1.5 km pedestrian and cyclist connection across the Granville Bridge. This work also included the removal of the loops at the north end of the bridge to create a standard street grid layout.
- ▶ Bridge inspection and rehabilitation work for the City's 45 bridges, addressing high-priority items such as replacements of joints for the Hastings and Georgia viaducts, and deck rehabilitation of the Grandview Viaduct.
- ▶ Implementation of public space and transportation improvements in Gastown and the West End.
- ▶ New or upgraded bikeways, including Beatty Street, Drake Street, St. George Rainway, the Eastside Crosscut and King Edward Avenue (total planned outcome 20-22 km). Safer bike connections across intersections, such as at Arbutus Street and 41st Avenue, as well as Ontario Street and 1st Avenue.
- ▶ 8 km of new sidewalks and 500 new curb ramps for safer and more accessible pedestrian movements.
- ▶ Street lighting rehabilitation, which includes eight blocks of lane lights, 3,000 streetlight pole replacements, 300 new pole bases, 1,150 decorative lights, 400 new trolley pole replacements, 100 new streetlights and 16 km of underground conduit installation.
- ▶ Renewal of approximately 16 km of the MRN, 11 km of arterials, 32 km of local roads and 7 km of sidewalks.

2023-2026 Capital Plan

\$499 million in capital investments to be delivered in the upcoming years

Streets

Key considerations for 2027-2030 Draft Capital Plan development

Over the next 30 years, Vancouver’s street network must meet increasing demand for travel to support economic activities within the city and the region and be resilient enough to minimize impacts and recover quickly from shocks and stresses.

Our transportation network will continue to evolve with a focus on supporting safer and more space-efficient modes of travel (walking, cycling and transit) and in response to new and emerging technologies. A network of complete streets and greenways will provide residents with a wide range of transportation choices; neighbourhoods will evolve into complete communities where walking to local destinations will be easy for most people. High quality, comfortable and reliable rapid transit will connect our communities across the city and to the rest of the region. Emergency response and movement of goods and services will be reliable and support a thriving economy.

Our streets assets need to be renewed and upgraded to meet City objectives for climate adaptation, seismic resilience, equity, gender-based safety and accessibility for all, and to comply with changes to regulation and industry requirements. The City’s roads and sidewalks, bikeways and bridges, street lighting and traffic management infrastructure will be managed to ensure public safety and reliable movement of people, goods and emergency services.

To achieve the long-term vision for streets, the investments are informed by a number of strategies, including:

- ▶ Healthy City Strategy (2026)
- ▶ Equity Framework (2021)
- ▶ Climate Emergency Action Plan (Big Move 2 - Active Transportation & Transit) (2020)
- ▶ Places for People Downtown Public Space Strategy (2020)
- ▶ Accessibility Strategy (2019)
- ▶ Area plans (such as Cambie Corridor, Marpole Plan and the upcoming Broadway Plan)
- ▶ Culture | Shift (2019)
- ▶ Rain City Strategy (2019)
- ▶ Resilient Vancouver (2019)
- ▶ Urban Forest Strategy (2018)
- ▶ Transportation 2040 Plan (2012)

Streets

Key considerations for 2027-2030 Draft Capital Plan development

A reliable transportation system is essential to a strong economy and a livable city. To support this, we must upgrade our streets to function more effectively and maintain assets so that they continue to function. As part of our long-term asset renewal strategy, strategic investments will be prioritized to maintain, repair and upgrade critical infrastructure and amenities such as bridges, retaining walls, roads, bikeways, sidewalks, street lighting and traffic signals to minimize lifecycle costs and ensure safe, comfortable and effective service for all road users. More specifically, significant investment into rehabilitation and seismic upgrade of bridges is needed to help offset the historical lack of funds available to maintain these aging assets.

In order to move a growing number of people who live or work in our city, we also need to make the most efficient use of our limited road space. We do this by managing congestion and by reallocating road space to increase mobility options and expand capacity for walking, cycling and transit, which are more sustainable and space-efficient transportation modes. Guided by Transportation 2040 and the Climate Emergency Action Plan, strategic investment will be made to advance objectives to reach our mobility target of two-thirds of all trips by walking, cycling or transit by 2030, and work towards a safety target of zero traffic-related fatalities. Particular consideration will be given to equity-denied communities.



Streets

Key considerations for 2027-2030 Draft Capital Plan development

Building a resilient network

Bridge and structure rehabilitation/upgrades

- ▶ Manage aging components of the City's major bridges. Coordinate bridge renewal with transportation improvements, where practical. Construction projects will include rehabilitation of Granville, Cambie and Burrard bridges, and the Grandview (1st Ave) Viaduct. Minor structural repairs to Georgia Viaduct are also planned.
- ▶ Work with other City teams and departments to develop a comprehensive plan for replacement of the Georgia and Dunsmuir viaducts by 2032. In the event the viaducts are not replaced by 2032, additional investments into the existing viaducts would be required.
- ▶ Reduce percentage of structures in poor condition, including 45 bridges and over 500 retaining walls, through renewal of infrastructure funded from capital and external partners:
 - Implement expansion joint replacement program for bridges.
 - Implement a comprehensive inspection and maintenance program for retaining walls.
- ▶ Improve the resiliency of critical infrastructure to known hazards such as seismic events:
 - Support the advancement of the City's earthquake preparedness strategy.
 - Complete the second phase and start on the larger, final phase of Cambie Bridge seismic upgrades.
 - Complete seismic upgrades for three other bridges.
- ▶ Continue to develop a comprehensive long-term asset management plan for structures assets.



Streets

Key considerations for 2027-2030 Draft Capital Plan development

Building a resilient network

Street lighting and traffic signal rehabilitation/upgrades

- ▶ Prioritize the replacement of aging lighting assets such as underground conduit and streetlight poles.
- ▶ Reduce safety risks to the public through the proactive replacement of all streetlight poles assessed to be in poor condition.
- ▶ Modernize street lighting networks to take advantage of new and emerging technologies, such as LED lighting, that provide improved functionality while also reducing energy requirements.
- ▶ Take advantage of opportunities to “electrify” the street right-of-way for new and expanded uses such as public events and food services.
- ▶ Leverage the renewal of underground conduit to install increased conduit capacity to meet expected future demands.
- ▶ Replace aging traffic signals, including poles, controller cabinets, backup power supply and other end-of-life components to enhance safety and operational reliability.
- ▶ Modify traffic signals with additional functionality to meet increasing road user demand, accessibility, safety and climate resiliency.

- ▶ Modify and upgrade the traffic signal management system to meet cybersecurity standards and enhance signal management communications and capabilities.
- ▶ Continue to develop a comprehensive long-term asset management plan for electrical assets.

Pavement and sidewalk rehabilitation

- ▶ Significant increase in MRN, arterial, local road and sidewalk renewal to address the existing backlog of poor condition road and sidewalk assets.
- ▶ Maintain the TransLink MRN in a state of good repair, focusing on TransLink’s top priority corridors for pavement renewal.
- ▶ Develop a strategy with performance targets for the overall condition of the arterial, local road and sidewalk networks.
- ▶ Improve accessibility of sidewalks by advancing curb ramp construction and sidewalk rehabilitation.

Streets

Key considerations for 2027-2030 Draft Capital Plan development

Improving mobility

Active transportation improvements

- ▶ Improve the pedestrian network and advance pedestrian accessibility through new or upgraded sidewalks, curb ramps and tactile cues. Prioritize safety improvements along routes to transit, schools, parks, seniors centres, population densities and healthcare facilities, and for people who are experiencing homelessness.
- ▶ Expand and upgrade the network of greenways and cycling routes for people of all ages and abilities (AAA) across the city, ranging from local street bikeways to protected bikeways at major arterials. The cycling routes should be safe, comfortable, convenient and equitable.

Transit integration and reliability

- ▶ Leverage regional funding and support the Government of BC to design and construct the Broadway Subway, and work with the Government of BC, TransLink and other project partners to further plan for an extension to UBC.
- ▶ Expand bus priority across the bus network and on RapidBus routes by extending bus lanes, installing bus bulbs, upgrading intersections and improving bus stop spacing.
- ▶ Implement new bus routes, fleet changes and efficient bus operations to support TransLink's 10-year priorities by upgrading bus stops and roadways.
- ▶ Improve transit accessibility, safety and comfort by upgrading and increasing amenities at bus stops.



Streets

Key considerations for 2027-2030 Draft Capital Plan development

Improving mobility

Transportation safety, management and access

- ▶ Work towards eliminating all transportation-related fatalities and serious injuries, with a focus on vulnerable road users (pedestrians, cyclists) and at-risk groups (people with mobility challenges, seniors and children).
- ▶ Install new signals to improve safety and optimize traffic flow for all road users.
- ▶ Prioritize safety improvements for walking and cycling, particularly around schools and collision hot spots.
- ▶ Partner with Vancouver Police Department, Vancouver Coastal Health, BC Ambulance Service and ICBC for improved data sharing and targeted enforcement and education campaigns.
- ▶ Protect and improve rail corridors and upgrade at-grade rail crossings for safety and new Transport Canada standards.
- ▶ Review and coordinate traffic management plans for road closures to support continued mobility, reduce congestion impacts and meet WorkSafeBC and Ministry of Transportation and Transit requirements.
- ▶ Implement modifications (curbside regulations, turn restrictions, wayfinding) to support arterial road safety, traffic flow and reliability.
- ▶ Analyze and reduce construction impacts of long duration closures on major roadways.

Transportation planning and monitoring

- ▶ Increase monitoring and analysis to better inform decision-making, long-term planning and operations of the street network. Track, plan and report on progress towards transportation targets.
- ▶ In coordination with land use planning, continue to develop strategies to effectively accommodate more trips as the city and region grow and densify.
- ▶ Prioritize new and rehabilitated traffic monitoring systems and associated assets, using emerging technologies for enhanced data collection.

Curbside management

- ▶ Effectively manage curbside use, using emerging technologies to help manage parking and support business activity.
- ▶ Replace aging and obsolete equipment.
- ▶ Improve performance-based pricing strategies and expand metered parking, where needed.
- ▶ Work towards asset-light infrastructure and increase mobile payment usage.

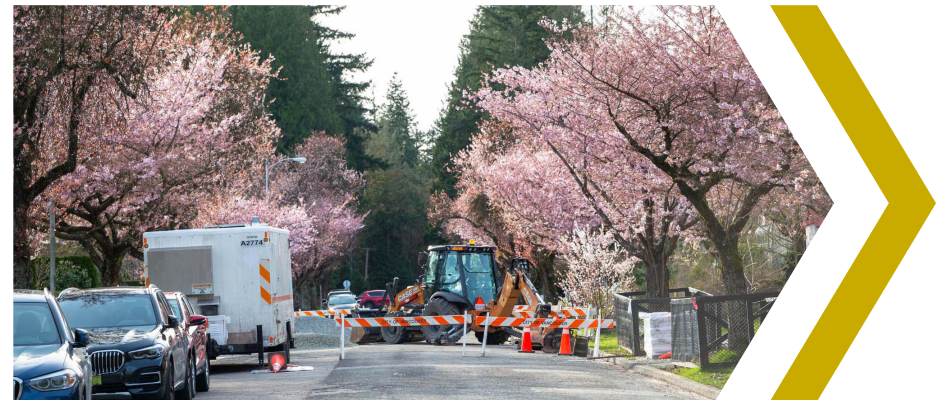
Streets

2027-2030 Draft Capital Plan highlights

In addition to the City's investments, major investments will also be funded through partnerships with TransLink, the Government of BC and the federal government

Major projects/programs

- ▶ Rehabilitation and seismic upgrade of the Cambie Bridge (Phases 2 and 3).
- ▶ Future phases of Granville Bridge rehabilitation, with scope including rehabilitation of the south approach (Phase 2), structural steel repairs and recoating (Phase 3).
- ▶ Bridge inspection and rehabilitation work for the City's 45 bridges, addressing high-priority items such as replacements of joints for Georgia Viaduct, deck rehabilitation of the Grandview Viaduct and seismic upgrades of three other bridges.
- ▶ 10 km of new sidewalk and 600 new curb ramps.
- ▶ 20 km of new or improved bikeways.
- ▶ Renew approximately 19 km of the MRN, 25 km of arterials, 90 km of local roads and 30 km of sidewalks.
- ▶ Replace 2000 street light poles, 1200 Coast Mountain Bus Company poles and 14 km of underground conduits and install 1920 new decorative lights.



Streets

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)	Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	
Streets							
Building a Resilient Network							
Bridge and Structure rehabilitation and upgrades							
Cambie Bridge Rehab & Seismic Upgrade			112	53		59	112
Granville Bridge Rehabilitation			72	55		17	72
Burrard Bridge Rehabilitation			24	24			24
Other Bridges: rehab & seismic upgrades			22	14		9	22
Other Structures: seawalls, retaining walls & docks	3-6	retaining walls / slopes	19	19		1	19
Grandview Viaduct Rehabilitation			18	9		9	18
Net New and Renewal of Vehicles - Public Works	247	vehicles	32	32			32
Pavement and sidewalk rehabilitation							
Arterial Road Rehabilitation	25	km	46	46			46
Local Road Rehabilitation	90	km	38	38			38
Major Road Network (MRN) Rehabilitation	19	km	34			34	34
Sidewalk Rehabilitation	30	km	20	10	10		20
PNE Site Wide Infrastructure Upgrades			2	2			2
Design Investigation - Streets & Structures			1	1			1
Street lighting and traffic signal rehabilitation and upgrades							
Signals - renewal	25	signals/beacons/zones	28	20		8	28
Street Lighting Rehabilitation	4,000	light/poles/panels/bases	27	22	1	4	27
CMBC Trolley Pole Replacement	1,200	poles/bases	24	24	0		24
H-Frames Replacement	2	sites	1	1			1
Building a Resilient Network Total			\$518	\$367	\$12	\$140	\$518
Improving Mobility							
Active Transportation Improvements							
Active Transportation Improvements	20	km	64		36	28	64
New Sidewalks and Curb Ramps	10	km	16		8	8	16
Transit integration & reliability							
Bus Improvements			22	1	6	15	22
Rapid Transit office			6	6			6
Transportation Planning & Monitoring							
Traffic Management, Monitoring and Planning			13	3	10		13
Transportation Safety, Management and Accessibility							
Feasibility Study and Emerging Needs			33	33			33
Transportation Safety			10		10	0	10
Signals - new	16	signals	9		8	1	9
Neighbourhood Traffic Management	6	neighborhood plans	4		4	0	4
School Program	16	schools	4		4	0	4
Improving Mobility Total			\$180	\$42	\$86	\$52	\$180
Parking							
Metered & pay parking							
Metered & pay parking	430	pay stations	4	4			4
Parking Total			\$4	\$4			\$4
Total			\$703	\$413	\$98	\$192	\$703

COMMUNITY FACILITIES





Community facilities

City of Vancouver Archives

Vancouver Public Library system

Mountain View Cemetery

Non-profit office space

Recreation facilities

Social facilities (including childcare)

Community facilities offer a range of literary, leisure, recreational and social programs for people of all ages, incomes, backgrounds and abilities across Vancouver neighbourhoods.

Many of the community facilities are operated by the City, while others are operated by community associations and non-profit partners. Collectively, the programs offered at these facilities support the well-being of individuals, families and the broader community.

Community facilities

Inventory of assets

Vancouver Public Library system

Vancouver Public Library services the City through a network of 20 branch libraries and the Central Library downtown. Most of the libraries were built between 1945 and 1980. Since 1980, two libraries have been added to the system and 11 have been renewed, including the Central Library in 1995. The new Oakridge Branch Library is currently under construction, and the renewal/expansion of the Children’s Library at Central branch is nearly complete. The Marpole Branch Library renewal and expansion will be completed in Q1 2027. The renewal process will continue over the next 20-30 years with expansion in high-growth areas, guided by the Vancouver Public Library (VPL) Facilities Master Plan. The location, size and service area of libraries are determined by the Library Board and the City as part of the renewal process.

City of Vancouver Archives

Established in 1933, the City of Vancouver Archives is mandated to preserve both City and private-sector records of enduring value. Its unique holdings, the second-largest archival collection in BC, are currently valued at approximately \$28 million. Located in Vanier Park, the current facility opened in 1972 as Canada’s first purpose-built municipal archives building and includes a publicly accessible reading room. The Archives also has approximately 200,000 digital photographs, maps, videos and sound recordings available online.

Community facilities include libraries, the City of Vancouver Archives, recreation facilities, social facilities, childcare spaces, non-profit office space and Mountain View Cemetery

Recreation facilities

Recreation facilities provide inclusive, low barrier access to recreation, learning and community supports, while helping build neighbourhood resilience through inclusive public access.

The bulk of the recreation facilities were built between 1945 and 1980. The City started renewing the portfolio in the 1990s, and 12 facilities have been renewed since then, with the Marpole Community Centre project, funded in the 2019-2022 Capital Plan, scheduled for completion in 2026. An additional 11 community centres have been identified for renewal. Since the 1990s, three new community centres have been built in high-growth areas (Coal Harbour, Creekside and Roundhouse, which was a heritage conversion with new-build additions). An 11,000 sq. ft. seniors centre addition to the Sunset Community Centre was delivered in 2026 and a net new 70,000 sq. ft. civic hub, including a community centre, seniors centre, childcare space and library at Oakridge Centre is being delivered in 2027.



Community facilities

Inventory of assets

Social facilities

A healthy and inclusive city depends on diverse social facilities in every neighbourhood. These include service hubs such as neighborhood houses, as well as specialized programs designed for specific populations or purposes, including community gardens, seniors centres and drop-in centres. The City of Vancouver's social infrastructure work is guided by Spaces to Thrive: Vancouver Social Infrastructure Strategy, a 10-year strategic framework that supports delivery of Council's strategic priorities and the Healthy City Strategy.

Communities that have been historically marginalized or underserved often face systemic barriers to accessing mainstream services and programs. Social facilities play a critical role in addressing these inequities by providing accessible, community-responsive services that foster community resilience.

Since the 1970s, the City has been involved in the development and operation of social facilities by supporting non-profit organizations and through direct operations. The City directly operates three community centres for low-income residents in the Downtown Eastside and Downtown South. The City also supports approximately 36 social facilities (which includes three social centres) that are operated by non-profit organizations in City-owned spaces under below market or nominal lease agreements including neighborhood houses, women's centres and Indigenous healing and wellness centres.

Beyond City-owned assets, non-profit organizations also own or lease independent facilities, playing an important role in fostering belonging, connection and community well-being across Vancouver.

Social facilities - Childcare

Although childcare is primarily the responsibility of the provincial and territorial governments in Canada, the City of Vancouver has played an important role in supporting accessible and quality childcare that is essential to the well-being of children and families in Vancouver, promotes gender equity and supports a thriving economy.

Childcare includes programs for infants, toddlers and preschoolers aged 0 to 5, as well as school-age care for children aged 5 to 12. Securing affordable and inclusive childcare has been a challenge for families in Vancouver, exacerbated by an inadequately funded childcare system in British Columbia. As of 2026, Vancouver has an estimated gross shortfall of 6,500 spaces for children ages 0 to 5. With approximately 3,000 spaces currently in development, the estimated net shortfall remains about 3,500 spaces.

The City's work to bridge this gap is guided by Making Strides: Vancouver's Childcare Strategy, adopted by Council in June 2022, which aligns the City's policies, investments and other municipal tools to support the goal of a senior government-led system of universal childcare.

The total number of childcare spaces in Vancouver continues to increase, including a significant proportion of childcare spaces that are City-facilitated (including childcare delivered in partnership with non-profit owners, City-owned childcares and those otherwise preserved in the public domain by registered agreement). Approximately one-third of all childcare spaces in Vancouver, and approximately half of all spaces for 3- to 5- year olds, are City-facilitated.

While new spaces are helping to meet demand, a shortage remains, and the City continues to work with partners and senior governments to expand access to childcare across Vancouver.

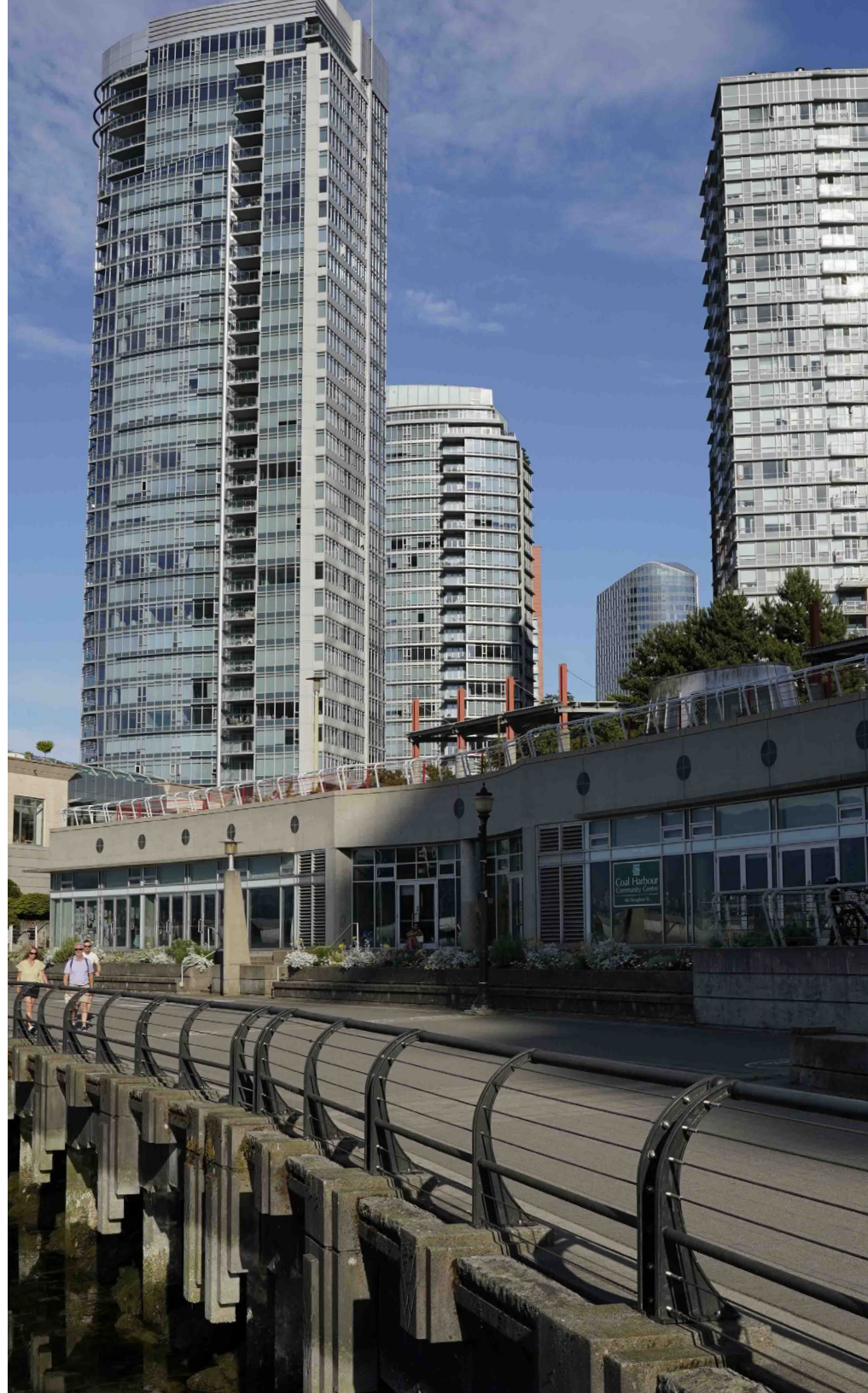
Community facilities

Inventory of assets

Mountain View Cemetery

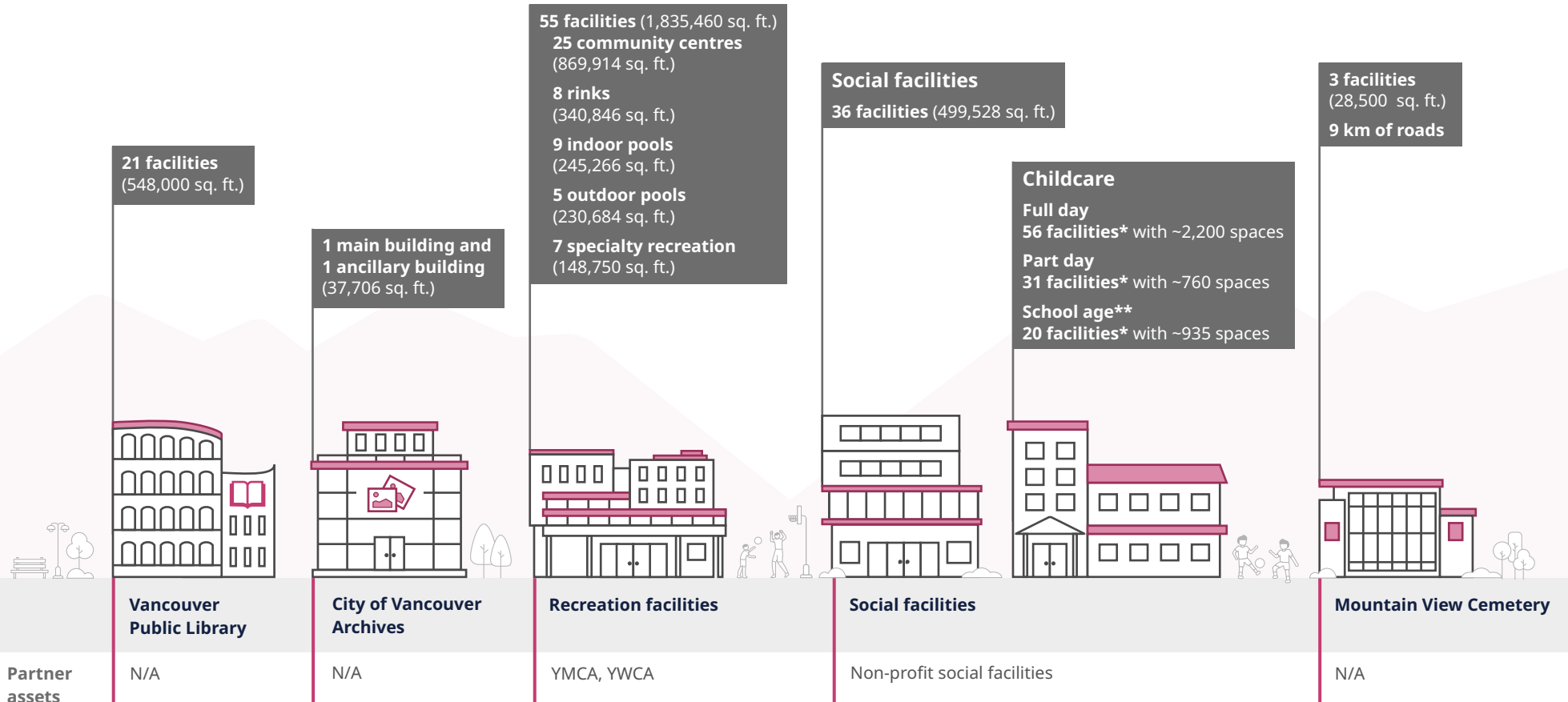
Mountain View Cemetery is Vancouver's only cemetery and is central to the heritage of Vancouver. In operation since 1886, it has provided a sacred sanctuary to honor the memory of ancestors in a civic space for the living. It is a place where lives are commemorated and memorialized regardless of race, creed or residence. The 100-year Mountain View Cemetery master plan (approved in 2000) initiated a period of significant revitalization. Completion of the first phase included the renewal of aging facilities, reinvestments in landscaping and infrastructure, and the reopening of the cemetery to the sale of interment space. The next phase will focus on facility redevelopment, enhanced products and the ongoing field service improvements (roads, water lines, fencing repairs) of the 106-acre space, as well as the addition of new plot and columbaria spaces.

A healthy and inclusive city depends on diverse social facilities in every neighbourhood



Community facilities Inventory of assets

224* community facilities and buildings owned by the City of Vancouver



* Some facilities might be mixed-use and have part-day, full-day and school spaces, and are counted multiple times

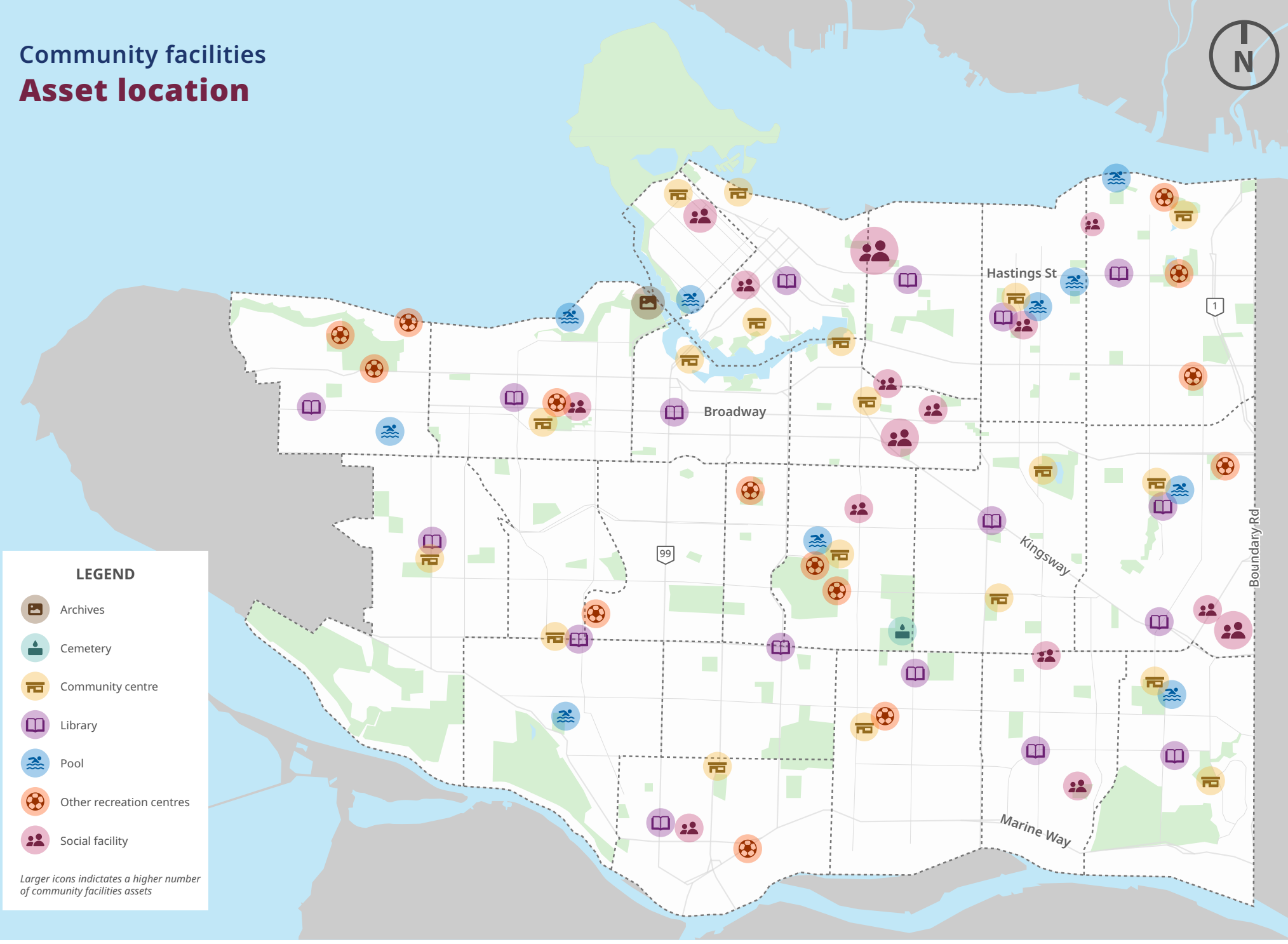
** Childcare facilities for children aged 5-12 are on school land which are not owned by the City

Community facilities








Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
City of Vancouver Archives	Buildings	~\$30M	0%	55 years
Vancouver Public Library	Facilities	~\$500M	~90%	34 years
Mountain View Cemetery	Facilities	\$28M	~50%	18 years
	Roads			50 years
Recreation	Community centres	~\$1.5B	~51%	44 years
	Indoor pools			42 years
	Outdoor pools			45 years
	Rinks			47 years
	Specialty recreation			38 years
Social (including childcare)	Social facilities	~\$1.5B	~32%	61 years
	Childcare - Full day for infants, toddlers and preschoolers (0-4 years old)		~95%	19 years
	Childcare - Part-day sector preschool (3-4 years old)		~50%	
	Childcare - School age (5-12 years old)		-	

Community facilities Asset location



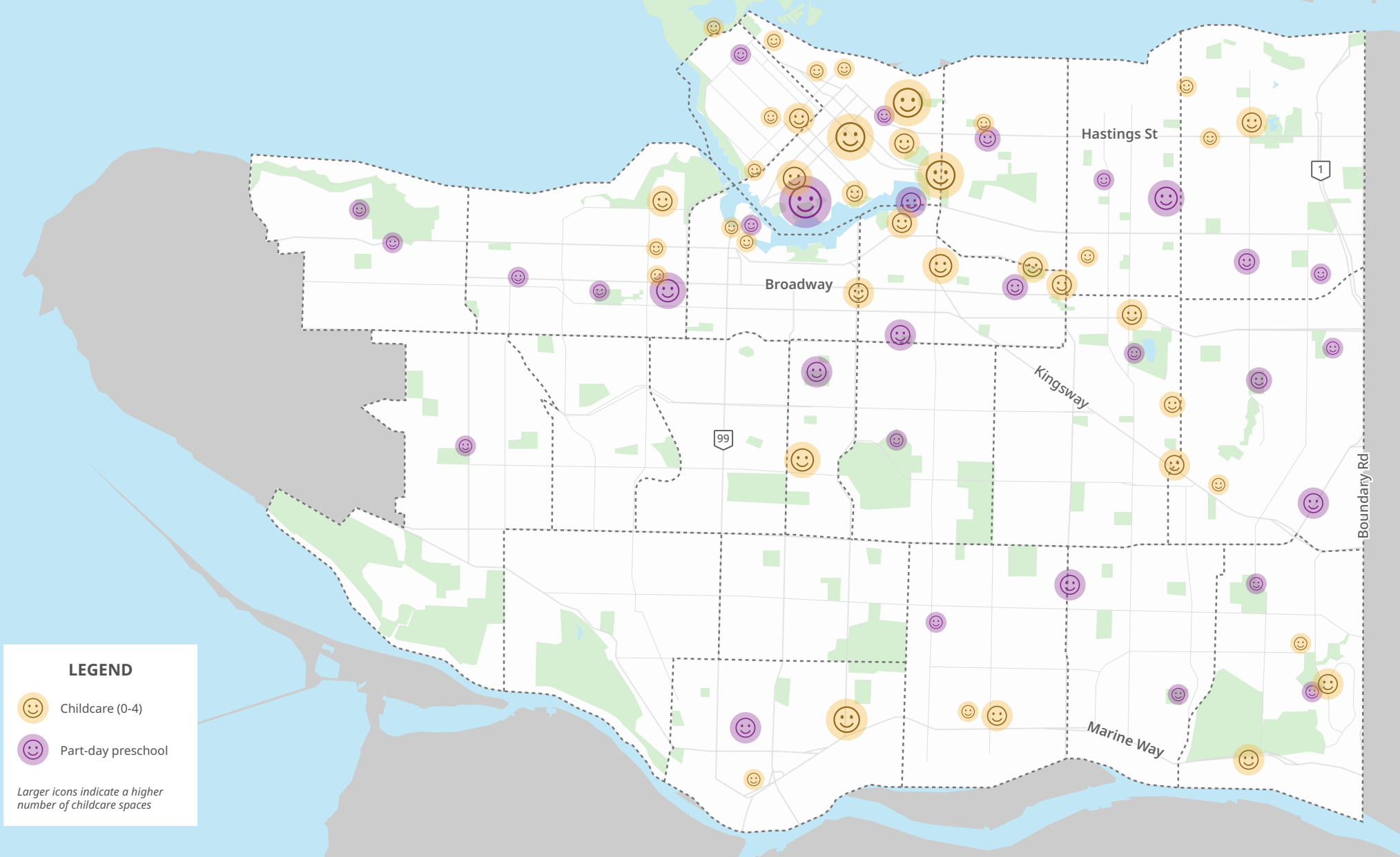
LEGEND

-  Archives
-  Cemetery
-  Community centre
-  Library
-  Pool
-  Other recreation centres
-  Social facility

Larger icons indicate a higher number of community facilities assets

Community facilities - Childcare

Asset location



LEGEND

- Childcare (0-4)
- Part-day preschool

Larger icons indicate a higher number of childcare spaces

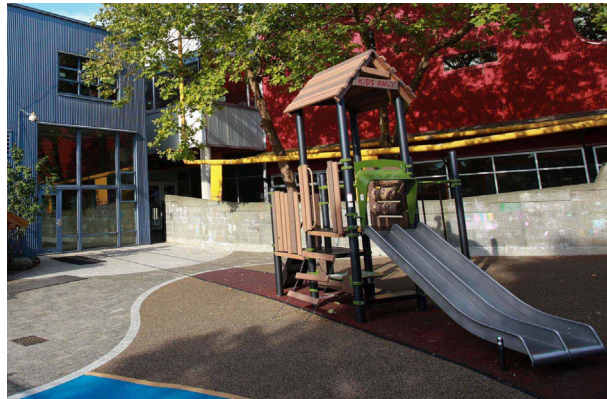
Community facilities

Delivery of the 2023-2026 Capital Plan

The revised 2023-2026 Capital Plan includes \$414 million to maintain, renew and expand community facilities (cash component \$280 million; in-kind \$134 million). It is estimated that \$279 million of funding will be allocated to project budgets by the end of 2026. Approved projects are on track to be delivered in subsequent years.

Key projects include:

- ▶ **City of Vancouver Archives** interim rehabilitation and renovation, including new cold storage and static and mobile shelving to minimize the deterioration of the historical record holdings (completed in January 2026).
- ▶ **Sunset Seniors Centre addition** of 11,000 sq. ft. of community space (completed May 2026).
- ▶ **Central Children's Library** renovations of 11,600 sq. ft. (currently in construction phase with estimated completion in September 2026).



2023-2026 Capital Plan

~\$279 million in capital investments in Community Facilities to be allocated by the end of 2026 and to be delivered in the upcoming years

- ▶ **Marpole Community Centre** renewal and expansion from 34,000 sq. ft. to 42,000 sq. ft. (estimated completion in Q4 2026).
- ▶ **Oakridge Civic Centre** delivery of 70,000 sq. ft. of net new community centre space (estimated completion in 2027).
- ▶ **Marpole Library** renewal and expansion from 3,500 sq. ft. to 8,900 sq. ft. (currently in construction, with estimated completion in 2027).
- ▶ **Community Economic Development Hub facility** delivering 7,500 sq. ft. of new space (estimated completion in early 2028).
- ▶ **Vancouver Aquatic Centre** renewal (currently in planning and design phase, with construction in 2027).



Community facilities - Childcare

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan includes \$116 million in capital investments in childcare, of which \$59 million supports City-led childcare initiatives. It is estimated that \$35 million will be allocated to approved projects and programs by the end of 2026. A majority of the approved projects will be delivered by the end of the Capital Plan period, with the balance expected to be delivered in subsequent years. These investments have advanced the City's childcare objectives and contributed to a number of significant achievements, including:

- ▶ Marpole Neighbourhood House childcare at David Lloyd George Elementary School (69 spaces, opened May 2024 in South Vancouver).
- ▶ Mount Pleasant Neighbourhood House childcare at Eric Hamber Secondary School (69 spaces, opened May 2025 in South Cambie).
- ▶ Henry Hudson Elementary School childcare in Kitsilano (65 spaces for children aged 0 to 5, and 30 spaces for school-age children, opened in summer 2025).
- ▶ Childcare at the new elementary school in Coal Harbour (65 spaces, anticipated opening in fall 2026 in Downtown).
- ▶ Salmon Stone Childcare Centre (49 spaces of childcare and 20 spaces of family programming, opened in May 2026 in West Fraserlands, South Vancouver).
- ▶ Planning a new childcare facility at Urban Native Youth Association (44 spaces for children aged 0 to 4, with delivery over the next few years).
- ▶ Delivery of childcare spaces through partner grants (131 spaces delivered or underway), including:
 - 37 spaces in a neighbourhood house renewal project led by the Cedar Cottage Neighbourhood House.
 - 74 spaces co-located with the upcoming BC Children's Hospital centre for health complexity, led by Provincial Health Services Authority (PHSA).
 - 20 spaces in a multi-family housing redevelopment project in Grandview-Woodland, led by the BC Indigenous Housing Society.

2023-2026 Capital Plan

\$35 million in capital investments in Childcare to be delivered in the upcoming years

Community facilities

Key considerations for 2027-2030 Draft Capital Plan development

The network of community facilities will continue to serve a broad range of residents as Vancouver grows and its demographic make-up gradually changes. Many of the older community facilities will need to be renewed, at which time the location and size of the facilities can be adjusted, if needed. As land prices continue to increase, opportunities to co-locate and functionally integrate multiple facilities in one building will become more common. The design and layout of the spaces should accommodate ongoing daily needs of the community, as well as special needs during events such as extreme weather events and earthquakes.

Vancouver Public Library

VPL welcomes nearly five million visitors each year across 21 locations and contributes to affordability and livability in Vancouver. VPL plays key roles supporting equity, belonging and connection, and reflects Indigenous ways of knowing, being and doing. Guided by its vision, “An informed, engaged and connected city,” VPL provides welcoming spaces for learning and discussion. The need for library space will grow as library usage changes. Overall, total library space will need to keep pace with population growth, and expansion will be focused on existing facilities in communities that experience increased population density or are underserved, including those facing isolation and poverty. While the shift from physical to digital collection use continues, patrons will come to their local public library for conversation and social interaction, learning through library programming, access to technology, individual study/work, reading and relaxation, as well as borrowing physical collections.

New assets will focus on non-traditional library facilities designed to serve specific community needs, such as free-standing library kiosks in high traffic locations or other limited-service outlets. Space sharing for library services will also be in place, such as access to library resources in community centres or a library program area in a seniors’ centre or housing development. Offsite service delivery will increase to meet the needs of those with mobility challenges. Meanwhile, business transformation initiatives will be considered to deliver an enhanced user experience.

Over the next decade, the strategy is to renew and expand three to four aging branch libraries in line with growth, including Oakridge (currently under construction), Marpole (renewal and expansion underway) and Central Children’s Library (renewal and expansion nearly complete), and to co-locate with other community uses where mutually beneficial. The strategy includes expanding services through non-traditional approaches and leveraging philanthropic donations to support renewal at Central Library.

Community facilities support the well-being of individuals, families and Vancouver as a whole

Community facilities

Key considerations for 2027-2030 Draft Capital Plan development

City of Vancouver Archives

The City of Vancouver Archives will continue with its mandate to acquire both City and private-sector records of enduring value. Although automation and digitization are transforming the way the public accesses and uses archival records, there will be a need for an archives facility. The current building in Vanier Park was opened in 1972, is in fair to poor condition and will eventually need to be renewed.

The strategy for the next 10 years is to maintain the existing hub and satellite model, modestly improve the physical condition of buildings, protect holdings until the existing facility is renewed in the subsequent decade and plan for that facility renewal.

Recreation facilities

The 2025 Audit of Recreation Facility Asset Management conducted by the Office of the Auditor General for the City of Vancouver found that approximately 72% of facilities were categorized as being in either “poor” or “very poor” conditions. The City and Park Board will consider these findings as the 2027-2030 Capital Plan priorities for recreation facilities are developed alongside approved strategies. There will be a focus on a mix of preventative maintenance, capital upgrades and renewal projects that maximize the community benefit of the funding envelope available.

Social facilities

The implementation of the Spaces to Thrive: Vancouver Social Infrastructure Strategy outlines the City’s role as regulator, partner, investor and advocate. As part of the 2027-2030 Capital Plan, and aligned with this strategy, the City will consider the renewal and expansion of City-owned spaces, grants for facility renewal projects and new and co-location spaces. Priorities are grounded in municipal government jurisdiction and focus on the importance of maintaining current assets to provide support to Vancouver residents, including those facing systemic barriers.

Mountain View Cemetery

The current phase of the 100-year Mountain View Cemetery master plan (2024-2040) focuses on revitalization of the 106-acre space and expansion of interment spaces, including additional columbaria development to ensure the civic space continues to serve the needs of the community, remains financially viable and plays an important role in the commemoration of the history of Vancouver. The focus of the next Capital Plan will include consideration of the renewal of on-site infrastructure such as roads, potable water pipes and fencing, and expansion of interment spaces.

Community facilities

Key considerations for 2027-2030 Draft Capital Plan development

Social facilities - childcare

In developing the 2027-2030 Capital Plan, the City remains committed to support childcare expansion across Vancouver within the municipal jurisdiction by leveraging partnerships with other levels of government, non-profit organizations, the development community and public institutions. Key priorities to advance City of Vancouver childcare goals include:

- ▶ Supporting streamlining roles and regulatory responsibilities between the City and provincial licencing to enable safe and licensable childcare facilities.
- ▶ Supporting non-profit organizations to provide culturally safe and equitable childcare programs across the City.
- ▶ Seeking opportunities to support childcare expansion through City projects, contribution of public land and fostering partnerships with other organizations and levels of government.
- ▶ Helping to secure and maintain existing childcare infrastructure.

There is a significant number of childcare projects in the development pipeline, which has been an important consideration in the development of the 2027-2030 Capital Plan. In total, 40 active childcare projects representing approximately 2,014 childcare spaces are currently underway, with completion of projects expected outside of the 2027-2030 Capital Plan timeframe. Staff continue to pursue opportunities to deliver modular childcare and will bring forward opportunities in future budget adjustment as individual project details are confirmed.

The Capital Plan's scope also reflects previously committed provincial government funding and scaled municipal investments. These projects will contribute substantially to expanding childcare capacity across the city over the coming years, while acknowledging that responsibility for funding.

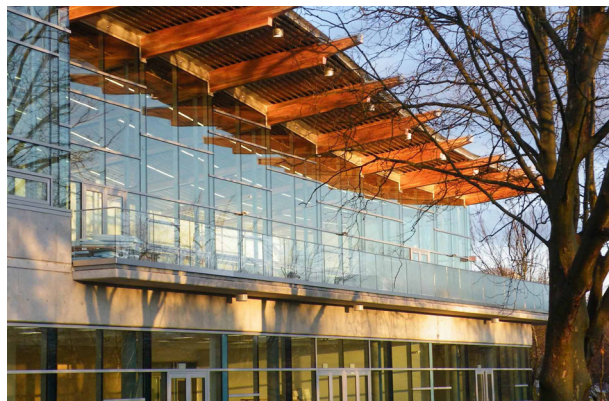


Community facilities

2027-2030 Draft Capital Plan highlights

Major new/upgrade projects/programs

- ▶ \$4 million for capital grants to support infrastructure improvements in social facilities.
- ▶ \$5 million for capital grants to local non-profits, supporting community assets, economic development, neighbourhood improvements and storefront and facade upgrades.
- ▶ \$400 million for large-scale renewal and/or replacement of five community centres and new outdoor pools at Marpole and Sunset Community Centers identified as priorities by Council.
- ▶ Planning for the renewal of the Britannia Community Centre and Kits pool.
- ▶ Planning for the development of a 50-metre pool.
- ▶ Maintain and modernize digital infrastructure and digital experience for library customers.
- ▶ Ongoing maintenance and renovations of various high-use neighbourhood library branches, including Central Library, with scope of work including security and accessibility compliance, continuous washroom operation and biohazard response.
- ▶ Maintenance and renewal at Mountain View Cemetery.
- ▶ \$1 million for childcare grants to support existing childcare facilities to remain sustainable, accessible and licensable.
- ▶ \$2 million for planning and research to support the delivery of childcare capital projects.
- ▶ Approximately 160 new spaces for 0- to 4-year-olds will be delivered by developers at 5562 Manson Street, 130 West Broadway, 2180 West 6th Avenue and 5655 Cambie Street.



Community facilities

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)	Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	
Community Facilities							
Cemetery							
Program							
Mountainview Cemetery Infrastructure Renewal and Upgrades			1	1			1
Cemetery Total			\$1	\$1			\$1
Libraries							
Library maintenance & renovation			6	5	1		6
Technology upgrades			6	6			6
Libraries Total			\$12	\$11	\$1		\$12
Recreation facilities							
Dunbar Community Center			496	390	105		496
Kerrisdale Community Center							
Roundhouse Community Center							
Kensington Community Center							
Hastings Community Center							
Marpole pool							
Sunset pool							
Planning for Britannia Community Center & pool renewal							
Planning for 50m pool & Kits pool							
Recreation facilities Total			\$496	\$390	\$105		\$496
Social Facilities							
2027-2030 DTES Grant Program	20-25	capital projects	5	5			5
	8-10	storefront					
		activitations					
Social Capital Grants			4	3	1		4
Neighbourhood House Grants							
One-time grant - Community Garden Improvements							
One-time grant - UNYA relocation							
Social Capital grants							
Program							
Planning & Research			6	6			6
Social Facilities Total			\$14	\$13	\$1		\$14
Social Facilities - Childcare							
In-Kinds							
5655 Cambie St	49	Spaces	13				13
2180 W 6th Ave	37	Spaces	7				7
130 W Broadway	37	Spaces	6				6
5562 Manson St	37	Spaces	5				5
Programs							
Planning and Research			2		2		2
Childcare Capital Grants			1	0	1		1
Social Facilities Total			\$35	\$0	\$3		\$3
Total			\$558	\$416	\$110		\$526
							\$32

CIVIC FACILITIES AND EQUIPMENT



Civic facilities and equipment

Administrative facilities

Service yards

Vehicles and equipment



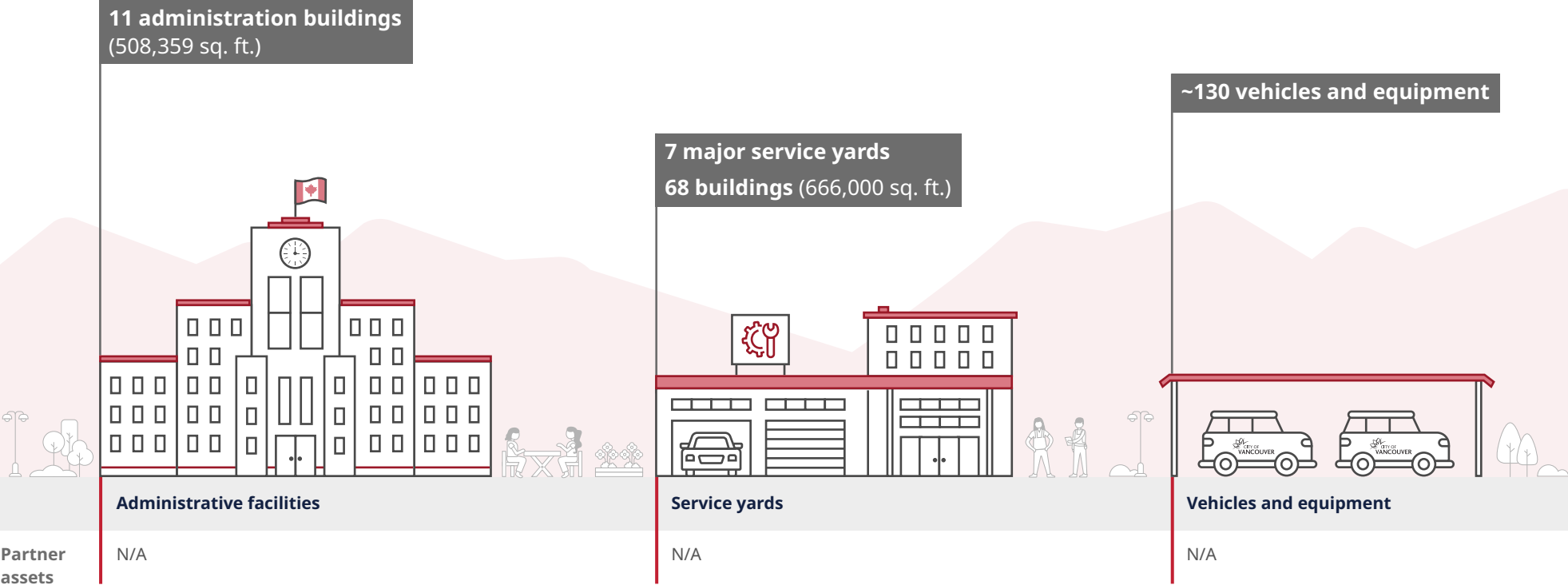
Civic facilities include municipal administrative buildings, such as the City Hall campus and the Park Board administration building, as well as service yards (industrial-type municipal facilities) where trucks and equipment are stored and serviced.

These facilities serve the entire city and are concentrated in a small number of locations across Vancouver. Together, civic facilities and equipment provide continuous essential services to the public, and emergency and disaster response, as required.

Civic facilities and equipment

Inventory of assets

79 civic facility buildings owned by the City of Vancouver



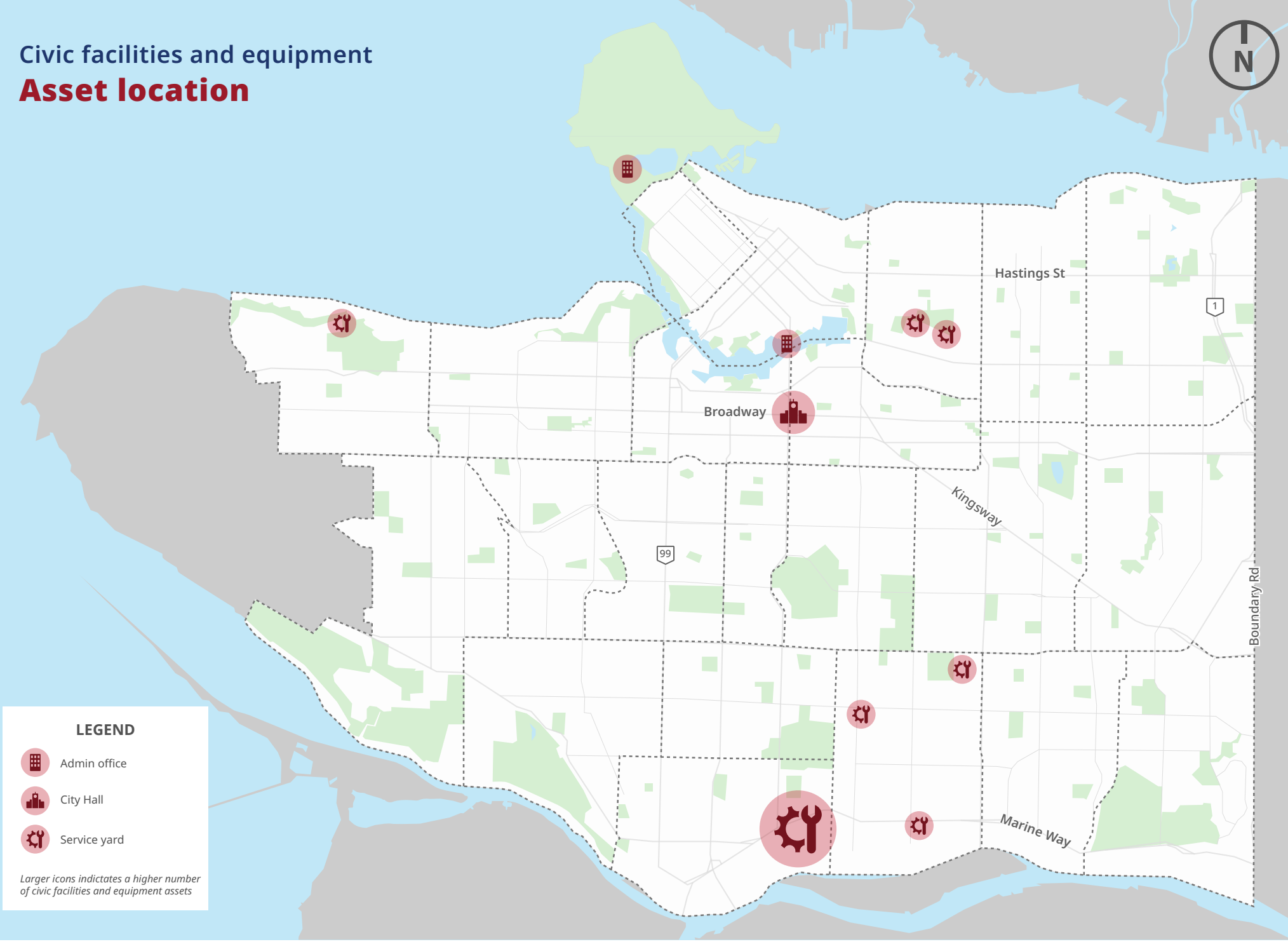
Civic facilities and equipment

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Administrative facilities	Facilities	~\$300M	~38%	73 years
Service yards	Service yards and buildings	~\$400M	~40%	51 years
Vehicles and equipment	Vehicles and equipment	~\$7.5M	~65%	7 years

Civic facilities and equipment

Asset location



Civic facilities and equipment

Delivery of the 2023-2026 Capital Plan

2023-2026 Capital Plan

\$216 million in capital investments to be delivered in the upcoming years

The revised 2023-2026 Capital Plan includes \$245 million to support civic facilities and equipment, including service yards, administrative buildings and corporate assets. It is estimated that \$216 million will be allocated to approved projects and programs by the end of 2026. A majority of approved project budgets will be delivered by the end of the 2023-2026 Capital Plan period, with the remainder to be delivered in the upcoming years. Key projects include:

- ▶ Phase 1 of the Sunset Yard master plan renewal is complete. The two-storey 13,700 sq. ft. operations centre building was completed in April 2026.

- ▶ Upgrades to the Emergency Operations Centre (EOC), including replacement of the audio-visual system and safety improvements to support emergency response coordination. Expected to be completed by the end of Q4 2026.
- ▶ Renewal and electrification of vehicles and equipment supporting civic operations, including 10 vehicles/equipment renewed, with one electrified unit.
- ▶ Ongoing capital maintenance and renovations for all City assets, including lifecycle replacement of major building systems such as roofing, electrical and HVAC.



Civic facilities and equipment

Key considerations for 2027-2030 Draft Capital Plan development

The City needs to ensure that its administrative buildings and service yards are maintained in a state of good repair, as they provide core public services daily. As part of the facility renewal program, the City needs to ensure sufficient capacity for future expansion to support growth. There is also a need to increase the resilience of these facilities to ensure that most, if not all, will remain operational after a major event such as an earthquake.

The strategy for the next 10 years include:

- ▶ Improve the overall physical condition of the civic facilities portfolio.
- ▶ Improve the resilience of the civic facilities portfolio, with higher priorities given to emergency preparedness, business continuity and high occupancy buildings.
- ▶ Finalize longer-term strategies for individual portfolios, such as administrative buildings and service yards, as well as specific sites including the City Hall campus and Manitoba Yard.



Civic facilities and equipment

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ The next phase of the Sunset Service Yard renewal will be implemented. This phase will improve nursery operation and overall service delivery. This service yard is operated by the Park Board and is located at Main Street and 51st Avenue in south-central Vancouver.
- ▶ Two operations buildings will be delivered at the Manitoba Yard, located at 250 West 70th Avenue, to replace end of life structures and temporary modular buildings.
- ▶ Ongoing capital maintenance and renovations, including lifecycle replacement of major building systems, such as roofing, electrical and HVAC for all City assets.
- ▶ Physical security system renewal, including CCTV replacement.



Civic facilities and equipment

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)	Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	
Civic Facilities & Equipment							
Administrative Facilities							
Program							
Protective Services Program			2	2			2
Administrative Facilities Total			\$2	\$2			\$2
All City Facilities							
Capital Maintenance & Renovations			142	141	2		142
Fleet							
Net new and renewal of Vehicles-City Services	37	vehicles	3	3			3
Overhead Supporting Capital Delivery			41	39	2		41
Programs							
Facility resilience and improvement program			19	19			19
Planning, study & project development			15	15			15
Remediation program			5	5			5
Corporate CCTV Lifecycle Replacement Program	814	CCTV devices	2	2			2
Fire & Life Safety	244	facilities	1	1			1
All City Facilities Total			\$228	\$225	\$4		\$228
Service Yards							
Yards Renewal			95	95			95
Engineering Operation Facilities							
Park Board Operation Facilities							
Service Yards Total			\$95	\$95			\$95
Total			\$325	\$322	\$4		\$325

PARKS AND PUBLIC OPEN SPACES



Parks and public open spaces

Park amenities

Park buildings, infrastructure and vehicles

Park land

Public gathering spaces

Seawall and waterfront

Street furniture and washrooms

Urban forest and natural areas

Parks and public spaces are central to livability, providing places for people to gather, play, connect and experience nature.

They support public health, social and cultural connection, healthy ecosystems and help address climate change. As Vancouver continues to be more densely populated, the need for high-quality parks and public spaces continues to increase.

Parks and public open spaces

Inventory of assets

Vancouver's network of parks and public spaces includes more than 257 sites across the city, covering 1,344.9 hectares or about 11.6% of the city's land area. These public spaces range from small urban plazas and mini parks to major parks such as Stanley Park, and serve many functions including providing natural areas, sports and recreation, leisure and cultural, and public gathering and events. Streets also play an important role in the public space network, contributing to 30 plazas and providing key amenities that enhance public life, cultural expression, ecological resilience and economic vitality.

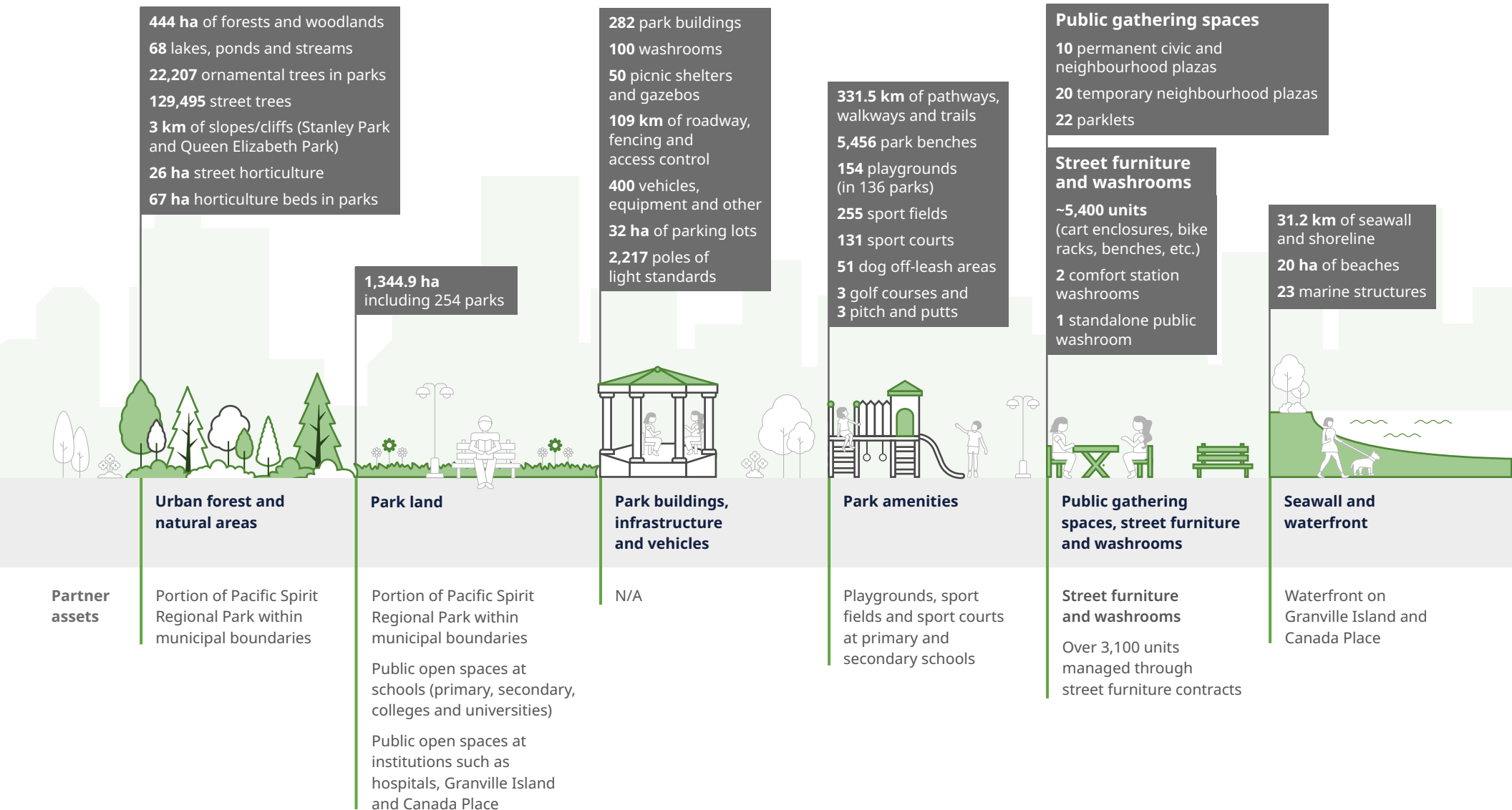
Most parks and public spaces are managed by the Vancouver Board of Parks and Recreation and the City of Vancouver. Other government agencies that provide public space in and adjacent to Vancouver include the Vancouver School Board, Metro Vancouver (Regional Parks), federal government agencies including Canada Mortgage and Housing Corporation (Granville Island) and the Vancouver Fraser Port Authority (Canada Place), as well as hospitals and post-secondary schools.



Parks and public open spaces

Inventory of assets

Vancouver's parks and public spaces includes more than 257 sites, covering ~1,345 ha



Parks and public open spaces

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Park amenities	Dog off-leash areas	~\$624M	~75%	26 years
	Golf courses and pitch and putts			Golf courses 30 years Pitch and putts 37 years
	Park benches			12 years
	Pathways, walkways and trails			17 years
	Playgrounds			16 years
	Sport courts			15 years
	Sport fields			Sports fields 20 years Synthetic turf 12 years
Park buildings, infrastructure and vehicles	Buildings	~\$943M	~47%	Vehicles and equipment 6 years Washrooms 48 years
	Light standard poles			
	Park buildings			
	Parking lots			
	Picnic shelters and gazebos			
	Roadway, fencing and access control			
	Vehicles and equipment			
	Washrooms			
Park land	Parks	-	-	N/A

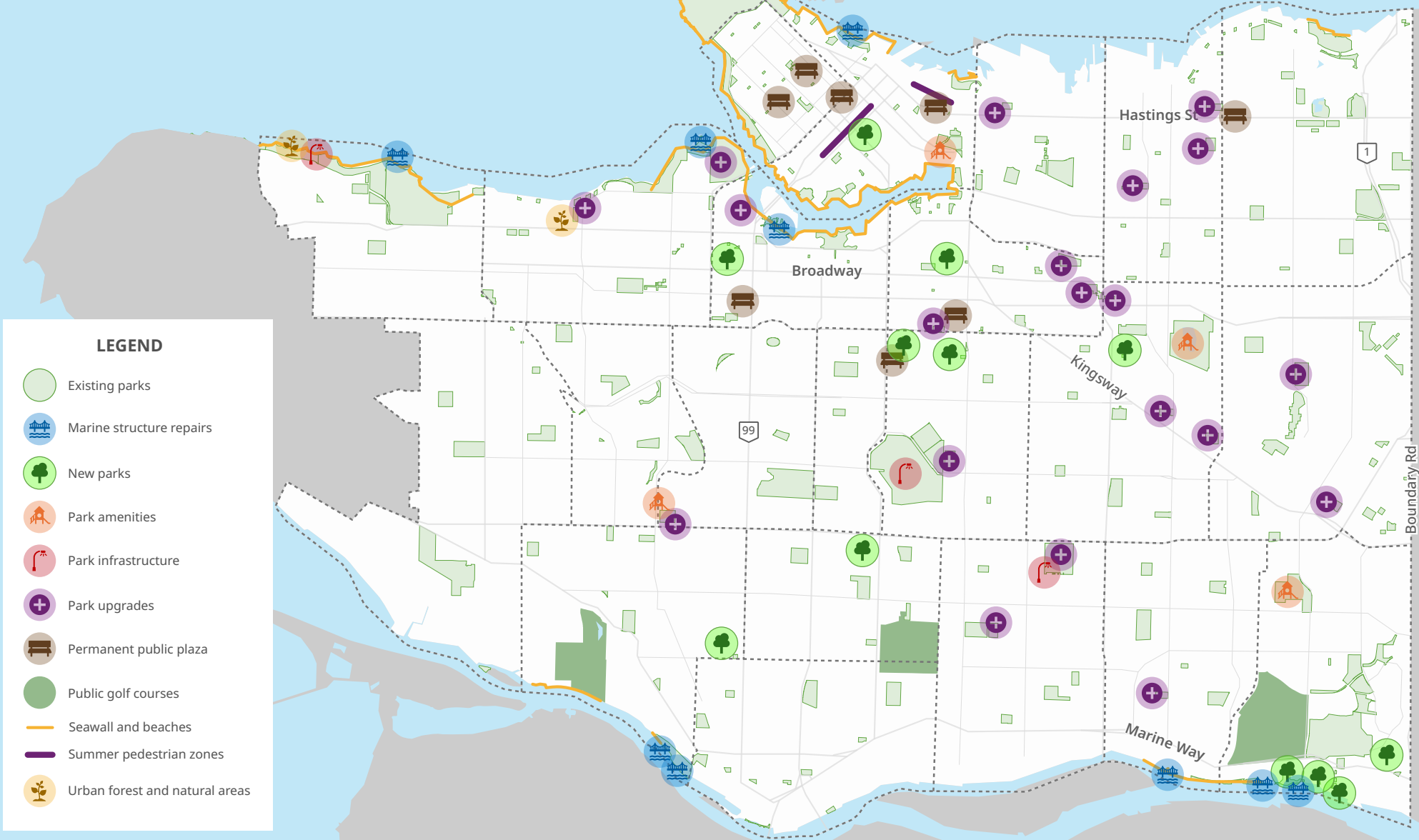
Parks and public open spaces

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Public gathering spaces	Parklets	~\$75M	~90%	4 years
	Permanent civic and neighbourhood plazas			2 years
	Temporary neighbourhood plazas			3 years
Seawall and waterfront	Beaches	~\$714M	50%	60 years
	Marine structures			33 years
	Seawall and shoreline			Seawall 54 years Shoreline 39 years
Street furniture and washrooms	Cart enclosures, bike racks, benches, etc.	\$12M	~50%	Cart enclosures 6 years Bike racks 12 years Benches 27 years
	Comfort station washrooms			40 years
	Standalone public washroom			0 years
Urban forest and natural areas	Forests and woodlands	~\$658M	~92%	N/A
	Lakes, ponds and streams			
	Ornamental trees in parks			
	Slopes/cliffs (Stanley Park and Queen Elizabeth Park)			
	Street trees			
	Horticulture beds in parks	\$28.5M	~65%	Street horticulture 19 years
	Street horticulture			

Parks and public open spaces recent capital delivery highlights*

Asset location



LEGEND

- Existing parks
- Marine structure repairs
- New parks
- Park amenities
- Park infrastructure
- Park upgrades
- Permanent public plaza
- Public golf courses
- Seawall and beaches
- Summer pedestrian zones
- Urban forest and natural areas

**This map features recent capital delivery highlights and is not a comprehensive list of all assets*

Parks and public open spaces

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan included \$283 million to support parks and public open spaces investments across the city (cash component \$273 million; in-kind \$10 million). It is estimated that \$271 million of funding will be allocated to project budgets by the end of 2026. A majority of the approved project budgets will be delivered by the end of the 2023-2026 Capital Plan period, with the balance to be delivered in the upcoming years.

Key achievements from the 2023-2026 Capital Plan include:

Park land

- ▶ Land acquisition for new parks to address growth needs.

Park amenities

- ▶ **New park sites:** Promontory, South Kinross and Foreshore parks in East Fraser Lands, Gibby's Field, Main & 7th, and Oakridge parks; increasing publicly accessible green space by 8.16 hectares city-wide. Advanced delivery of Phase 1 of East Park at Southeast False Creek.
- ▶ **Improved parks:** Collingwood, General Brock, Slocan and W.C. Shelly (2027) parks renewed, serving growing communities and addressing rising use.
- ▶ **Sport field and synthetic turf improvements,** including Killarney and Kerrisdale, Andy Livingstone and Vancouver Technical Secondary School syn turf; new synthetic turf at Kitsilano Secondary School (with Vancouver School Board); and new field hockey turf at Moberly Park (target 2028).

2023-2026 Capital Plan

\$271 million in capital investments to be delivered in the upcoming years

- ▶ **Playgrounds and spray parks,** upgrading seven playgrounds, design for an inclusive destination playground at Memorial South, a renewed spray park at MacLean Park and a new spray park at Ross Park (2027).
- ▶ **Dog off-leash areas** in parks, including two new at Heather and Granville parks and two renewed at Coopers' and Emery Barnes parks.

Park buildings, infrastructure and fleet

- ▶ **Washroom provision** including Second Beach, Collingwood, Granville and Kerrisdale parks improvements and new available public washrooms at Columbia, CRAB and West Fraser Land.
- ▶ **Decorative water feature renewal program** including Queen Elizabeth Dancing Waters Fountain and new recirculation systems for the park's Waterfall (target Q4/2026); mechanical, structural and/or electrical repairs and upgrades at VanDusen Rectangular Pond, Granville Loop, Nelson Park and Emery Barnes Park (target Q3/2026) Fountains; and Memorial South Park pond.
- ▶ **Vehicles and equipment** capital maintenance and infrastructure renewal.

Parks and public open spaces

Delivery of the 2023-2026 Capital Plan

Seawall and waterfront

- ▶ Five pier repairs, four marine structure repairs, ongoing seawall capital maintenance and infrastructure renewal.

Pedestrian zones and street improvements

- ▶ Gastown public space improvements and three summer pedestrian zones.
- ▶ Granville Street public space improvements and one summer pedestrian zone.
- ▶ Targeted infrastructure upgrades on key streets city-wide, including street horticulture and furniture.



Urban forest and natural areas

- ▶ 11,500 new and replacement trees planted in streets and parks.
- ▶ Natural areas restoration and enhancement including creek daylighting at Tatlow/Volunteer Park and Canyon Creek at Spanish Banks West.

New and improved plazas

- ▶ 5 permanent neighbourhood plazas: Bute-Robson, Granville-14th, Main-14th, Cambie-18th and Hastings-Kamloops.
- ▶ 7 new temporary neighbourhood plazas: Commercial-Kitchener, Woodland-7th, Main-50th, Main-27th, Main-3rd, Fraser-17th and Dunbar-27th.



Parks and public open spaces

Key considerations for 2027-2030 Draft Capital Plan development

Creating places on our streets such as social seating areas, neighbourhood plazas, pedestrian-oriented streets and designated spaces for events, all designed and managed with a focus on public safety, business vitality, inclusivity and cultural expression. These spaces provide supportive amenities, including seating, weather protection, public safety infrastructure, bike racks, charging stations, water fountains, green infrastructure and washrooms.

This commitment is supported by the following policies and strategies:

- ▶ [Citywide Washroom Framework \(2026\)](#)
- ▶ [Healthy City Strategy \(2026\)](#)
- ▶ [Urban Forest Strategy \(2025\)](#)
- ▶ [Sport Field Strategy \(2024\)](#)
- ▶ [Skateboard Amenities Strategy \(2022\)](#)
- ▶ [Equity Framework \(2021\)](#)
- ▶ [Local Food Action Plan - Part One \(2021\)](#)
- ▶ [Local Food System Action Plan \(2021\)](#)
- ▶ [Parks Washroom Strategy \(2020\)](#)
- ▶ [Places for People Downtown Public Space Strategy \(2020\)](#)
- ▶ [VanPlay - Parks and Recreation Services Master Plan \(2020\)](#)
- ▶ [Accessibility Strategy \(2019\)](#)
- ▶ [Culture|Shift \(2019\)](#)
- ▶ [On-Water: Vancouver's Non-motorized Watercraft Strategy \(2019\)](#)
- ▶ [Resilient Vancouver \(2019\)](#)
- ▶ [Track and Field Strategy \(2019\)](#)
- ▶ [VanSplash: Vancouver Aquatics Strategy \(2019\)](#)
- ▶ [People, Parks and Dogs Strategy \(2017\)](#)
- ▶ [Biodiversity Strategy \(2016\)](#)
- ▶ [Transportation 2040 Plan \(2012\)](#)

Parks and public open spaces

Key considerations for 2027-2030 Draft Capital Plan development

Key priorities

This Capital Plan prioritizes the following key aspects for parks and public spaces:

- ▶ **Safety and prioritization:** Focusing on initiatives that mitigate significant safety while advancing Board-endorsed and Council-endorsed priorities.
- ▶ **Approved direction and core services:** Implementing approved policies, strategies and plans while maintaining core services and meeting public expectations.
- ▶ **Financial sustainability and equity and access:** Supporting financial sustainability through revenue opportunities, while improving equity, accessibility and reconciliation, and reducing barriers to public amenities.



Parks and public open spaces

Key considerations for 2027-2030 Draft Capital Plan development

Trends impacting parks and public open spaces and key actions

- ▶ **Growth and density pressures:** Rising population and reduced private green space resulting from density are increasing demand. Vancouver is responding by expanding, enhancing and better connecting parks and amenities, prioritizing investments in equity initiative zones and high-capacity, inclusive design. Expanding green and public spaces for future residents will require both land acquisition to complete ongoing park assemblies and creative solutions, such as converting some roads into parks and public spaces and creating publicly accessible private open spaces in collaboration with the development community.
- ▶ **Aging infrastructure challenges:** Financial strain in maintaining service levels. Vancouver is responding through durable investments and prioritization of critical renewals and long-term resilience.
- ▶ **Climate impacts:** Increasing environmental stress on infrastructure and ecosystems. Vancouver is responding through nature-based solutions, urban forest expansion and climate-resilient amenities that reduce heat and support extreme weather adaptation.
- ▶ **Evolving community needs:** Shifting expectations around equity, aging, wellness, access to nature and Indigenous partnerships. Vancouver is responding through advancing reconciliation and embedding ɣʷməθkʷəy̓əm (Musqueam Indian Band), Skwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation) and Urban Indigenous Peoples' perspectives into planning, design and stewardship, and designing inclusive, high-capacity spaces that support diverse user needs and activities across all ages and abilities.
- ▶ **Public gathering spaces:** Creating places on our streets such as social seating areas, neighbourhood plazas, pedestrian-oriented streets and designated spaces for events, all designed and managed with a focus on public safety, business vitality, inclusivity and cultural expression. These spaces provide supportive amenities, including seating, weather protection, public safety infrastructure, bike racks, charging stations, water fountains, green infrastructure, and washrooms.

Parks and public open spaces

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

Park land

- ▶ \$15 million for new parkland acquisitions focused on increasing parkland in equity initiative zones, as outlined in VanPlay and population growth areas.

Park amenities

- ▶ **New and improved parks:** \$46 million for enhancing the city-wide park system with improved accessibility, functionality and user experience.
- ▶ **Sport fields and ball diamonds:** \$34 million to improve safety, playability and year-round capacity across the system through grass and synthetic turf renewals and replacements, drainage, irrigation upgrades and field conversions, aligned with the Sport Field Strategy.
- ▶ **Playground, courts and recreational spaces:** \$25 million for new and upgraded playgrounds, spray parks, dog off-leash areas, sport courts, skateparks and designing a covered year-round multi-sport facility, improving access to low-barrier and free amenities across Vancouver.

Park buildings, infrastructure and fleet

- ▶ **Public washrooms:** \$26 million investment to increase reliable access to public washrooms.
- ▶ **Park infrastructure:** \$18 million investment to support inspection, maintenance and rehabilitation of park infrastructure, including pavements, utilities (water, electrical and drainage systems) and slope stabilization works.
- ▶ **Fleet:** \$18 million for new and renewal of the park vehicles fleet.

Seawall and waterfront

- ▶ \$12 million for maintenance and repairs of seawall, shoreline and marine structures.

Urban forest and natural areas

- ▶ \$11 million investment to support strategic tree planting across parks, streets and public spaces; restoration and enhancement of natural areas; biodiversity initiatives; and wildlife management; consistent with the Urban Forest and Biodiversity Strategies.

Parks and public open spaces

2027-2030 Draft Capital Plan highlights

New and improved plazas

- ▶ **New permanent and temporary spaces:** Supporting public life throughout the city with new permanent plazas with improved infrastructure and amenities, and new temporary gathering or event spaces.
- ▶ **Safer public spaces:** Delivering improved public safety infrastructure at priority plazas and event spaces across the city.
- ▶ **Priority sites:** 6 permanent plaza upgrades and 6-8 new temporary public gathering or event spaces in neighbourhoods across the city, and design work for Maple Tree Square in Gastown.



Pedestrian zones and street improvements

- ▶ **New spaces:** Supporting events and celebrations through new pedestrian zones and other event-supportive spaces with improved public safety infrastructure.
- ▶ **Improved street infrastructure:** Supporting a wide range of needs across the city's street network including accessibility, events and business uses through targeted street enhancements including street furniture and washrooms.
- ▶ **Priority sites:** Delivery of Robson Fan Zone to support events and celebrations; enhancements to sidewalks on select commercial streets to support business needs.



Parks and public open spaces

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)	Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	
Parks & Public Open Spaces							
Arts, Reconciliation and Culture							
Program							
Public Art & Monuments	3-5	artworks	1	1	0		1
Local Food Systems	3-4	sites	1	1	0		1
Decolonization & policy development	3-5	Programs	1	1	0		1
Arts, Reconciliation and Culture Total			3	3	0		3
Park Amenities							
Destination & Neighbourhood Parks							
New & improved Parks	8-10	sites	46	3	44		46
Policy, Plans & Service Reviews							
Development & updates of policies, plans & service reviews			3	1	1		3
Playground, Courts & Recreational Spaces							
New & improved dog off-leash areas	1-2	sites	2		2		2
New & improved playgrounds & spray parks	10-12	sites	19	7	12		19
New & improved sport courts and skateparks	1-2	sites	4	2	2		4
Sportfields & Ball Diamonds							
Maintenance & upgrades of Sportfields	64 - 104	sites	7	6	1		7
New & renewal of Synthetic Turf	4-6	sites	27	10	17		27
Park Amenities Total			106	29	77		106
Park buildings, infrastructure & vehicles							
Fleet							
Net New and Renewal of Vehicles - Parks	151	vehicles/equipment	18	18			18
Park buildings							
Park Buildings	4-5	washrooms	16	4	12		16
Washroom & Fiedhouse	2-4	retrofits	10	10			10
Park infrastructure							
Accessibility Improvements	2-4	sites	1	1	0		1
Aging Infrastructure & Critical Failures			3	3			3
Maintenance & rehabilitation of park infrastructure	15-16	Programs	15	8	6		15
Park buildings, infrastructure & vehicles Total			63	44	19		63

Parks and public open spaces

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)	Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	
Parkland							
Parkland Acquisition							
Parkland Acquisition	32,000-48,000	sq.ft.	15		15		15
Parkland Total			15		15		15
Project management & Overhead							
Project management & Overhead							
Project management & Overhead			14	9	5		14
Project Management & Overhead Total			\$14	\$9	\$5		\$14
Public space amenities							
Commercial high street corridors							
Sidewalk widening	4	sites	4		4		4
Public gathering & place making							
Local Nations visibility projects	3	features	2	2			2
Upgrades for plazas, event spaces and pedestrian zones	30	sites	7	7			7
New plazas, event spaces and pedestrian zones	7	permanent plazas	27		27		27
Street furniture	360	units	4	3	2		4
Street horticulture	50	spaces	1	1			1
Street washrooms	6	units	6		6		6
City-wide safety measures			4	3	1		4
Public space amenities Total			\$55	\$15	\$40		\$55
Seawall & Waterfront							
Seawall, shoreline and marine structures							
Maintenance & repairs of marine structures	2-3	sites	4	3	1		4
Maintenance & repairs of seawall or shoreline	2	Programs	8	7	1		8
Seawall & waterfront Total			\$12	\$11	\$1		\$12
Urban Forest & Natural Area							
Natural areas							
Convert park land to healthy habitat	4-5	sites	4	3	1		4
Urban forest							
Street/Park tree planting	8,600	Trees	5	4	1		5
Urban forest management	4-6	Programs	2	2			2
Urban Forest & Natural Area Total			\$11	\$9	\$2		\$11
Total			\$278	\$119	\$159		\$278

WASTE AND ENERGY UTILITY



Waste and energy utility

Neighbourhood energy utility

Solid waste



Solid waste management is essential

to protecting public health, supporting the local economy and enhancing Vancouver's sustainability and resilience.

By harnessing local waste heat sources

such as wastewater, the False Creek Neighbourhood Energy Utility delivers efficient, reliable, low-carbon space heating and hot water to some of Vancouver's most densely populated neighbourhoods, supporting more resilient and sustainable communities.

Waste and energy utility

Overview

The City's Solid Waste Management group delivers the following services:

- ▶ Collection of garbage and organic materials from single-family and duplex homes.
- ▶ Collection of waste and litter from the public realm, including street cleaning operations.
- ▶ Processing of compostable organics through contracted private-sector services.
- ▶ Operation of recycling and reuse facilities through Zero Waste Centres located at the Vancouver South Transfer Station and the Vancouver Landfill.
- ▶ Operation of the transfer station and landfill, which receive waste from across the region.
- ▶ Delivery of solid waste program and initiatives, including community cleanups, street cleaning grants, waste education and outreach, zero waste actions and enforcement.

The City's main energy utility asset is the False Creek Neighborhood Energy Utility (NEU), which the City has owned and operated since 2010:

- ▶ This NEU currently delivers low-carbon thermal energy for space heating and hot water to over 10,000 residents in Southeast False Creek, the False Creek Flats and parts of Mount Pleasant.
- ▶ The NEU uses waste heat recovered from sewage and renewable natural gas to provide buildings with energy that is targeted to be 70% renewable.
- ▶ The NEU operates on a commercial utility model, fully recovering its capital and operating costs through rates.
- ▶ As part of the Climate Emergency Action Plan, the NEU is exploring opportunities to transition to 100% renewable energy.

Waste and energy utility

Overview

Inventory of assets

The City's solid waste management system includes two recycling centres, a waste transfer station and a landfill.

The Vancouver South Transfer Station, located at Manitoba Yard, was built in the late 1980s. A new Zero Waste Centre opened on the site in 2018, replacing the former recycling depot.

The City-owned landfill in Delta has been in operation since 1966. Its recycling centre, originally built in the 1990s, was significantly expanded in 2019. New materials continue to be added as space permits.

The NEU consists of three major asset classes:

- ▶ **47 energy transfer stations** - Controls the supply of low carbon thermal energy from the NEU to the building.

- ▶ **12.5 km of distribution piping** - Conveys hot water from the energy centres to the connected buildings.

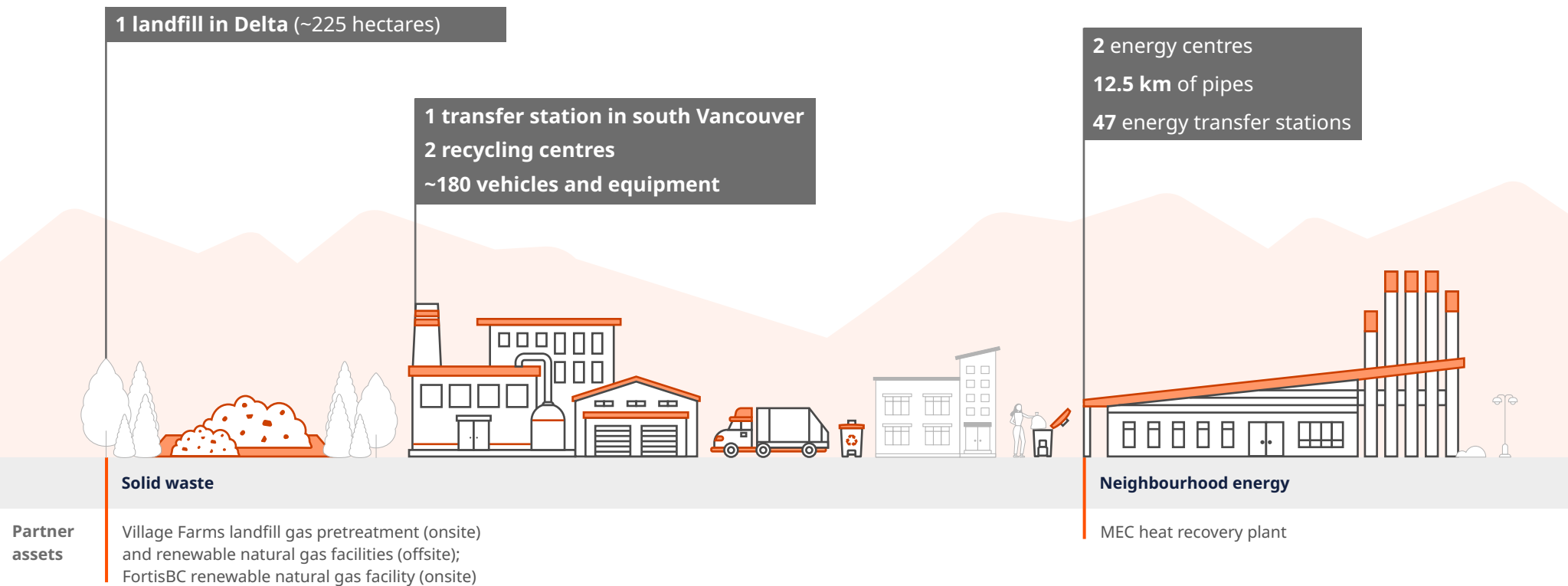
- ▶ **Energy centres**

- The False Creek Energy Centre, located underneath the Cambie Street Bridge, is the main energy centre for the system. Heat pumps with 9.8 MW of capacity recover heat from sewage to provide 70% of the NEU's energy, while 24 MW of gas boilers provide peaking and backup capacity.
- Mount Pleasant Peaking Plant has a 5 MW gas boiler plant, supporting system resiliency.

Waste and energy utility

Inventory of assets

Maintaining a high-performing solid waste management system and delivering reliable, low-carbon neighbourhood energy are key priorities for the City



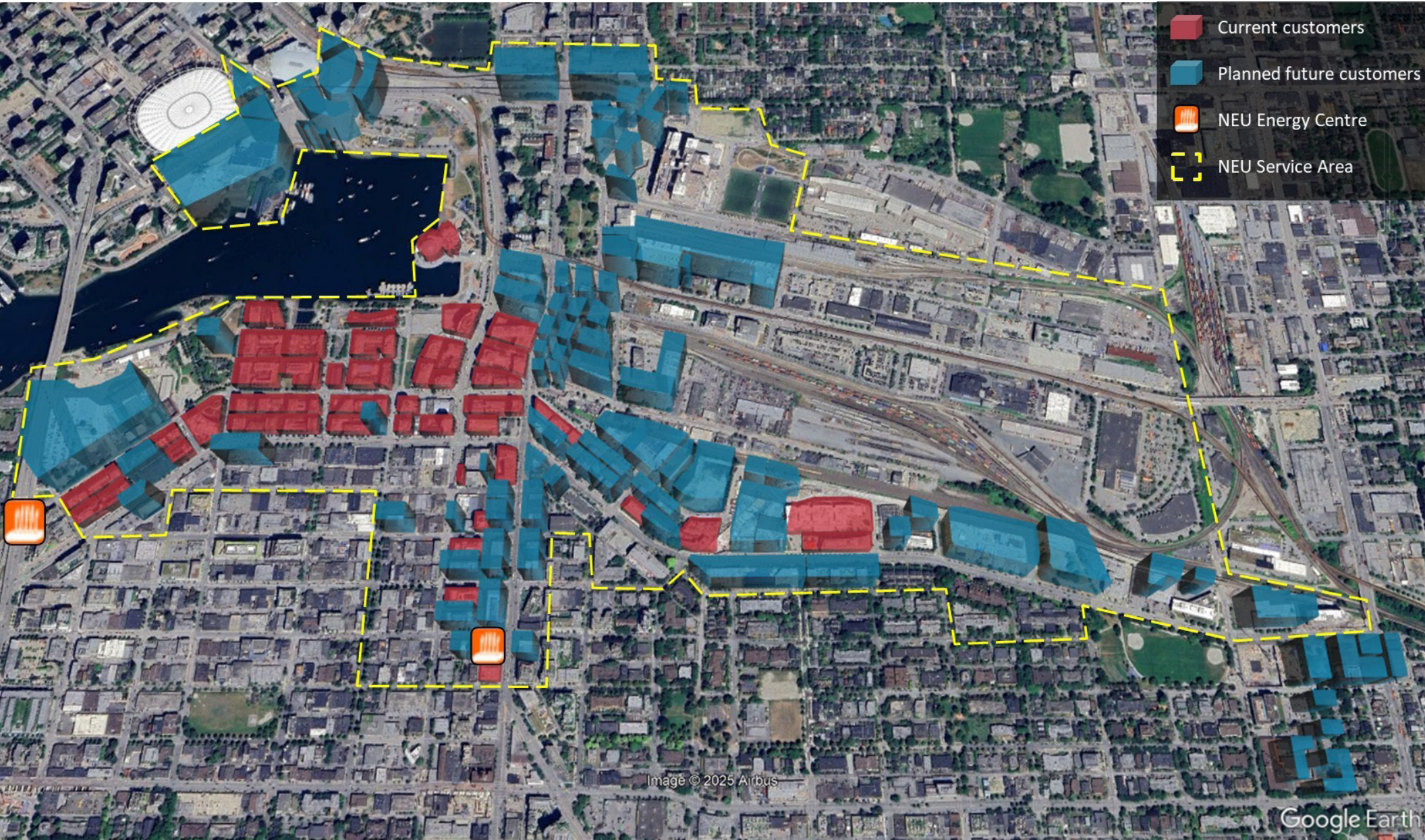
Waste and energy utility

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Solid waste	Landfill	\$291M	71%	60 years
	Recycling centres			Vancouver ZWC 8 years Delta ZWC 36 years
	Transfer station			47 years
	Vehicles and equipment			6 years
Neighbourhood energy	Distribution pipes	~\$120M	90%	10 years
	Energy centres			8 years
	Energy transfer stations			10 years

Waste and energy utility

Asset location - NEU properties



Waste and energy utility

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan includes \$188 million in funding to support waste collection, diversion, disposal and Neighbourhood Energy Utility (NEU) capital investments. It is anticipated that \$171 million of funding will be allocated by the end of 2026 and is expected to be delivered through 2028. These investments have contributed to several significant achievements, including:

- ▶ Implementation of Phase 5 South closure, completing approximately nine hectares of progressive landfill closure.
- ▶ Procurement for the Phase 5 Centre landfill closure (5.8 hectares) is expected in late 2026, with implementation through spring of 2028.
- ▶ Upgrades to landfill gas and leachate collection systems, including new flare equipment and implementation of approximately 29 horizontal gas collectors, 41 vertical gas extraction wells and a leachate collector in Phase 5 South, Centre and North (implementation through 2026-2028 with confirmation of numbers during detailed design).
- ▶ Ongoing maintenance, renewal and upgrades of landfill and transfer station infrastructure, including, transfer station roof replacement, electrical system upgrades and operational maintenance work completed in 2026.
- ▶ Implemented planning and design of landfill stormwater management systems, including perimeter drainage improvements a new two-hectare leachate pond. Implementation work is underway with completion by end of 2027.

2023-2026 Capital Plan

\$171 million in capital investments to be delivered in the upcoming years

- ▶ Renewal and expansion of fleet (55 vehicles and equipment units replaced or added).
- ▶ Expansion of public waste and recycling infrastructure, including installation or refurbishment of approximately 350 litter and recycling bins by end of 2026.
- ▶ Technological upgrades to improve sanitation service delivery and landfill asset management.
- ▶ Major expansion to the sewage heat recovery system, adding 6.6 megawatts and tripling the systems renewable energy generation capacity.
- ▶ Modernization of the sewage screening system and plant controls
- ▶ Development of the NEU decarbonization roadmap
- ▶ Expansion of the NEU distribution network to supply low-carbon heat to three new developments (adding 47,000 sq. m. of floor area) within the NEU service area. Funding for this low-carbon expansion project was included in the prior capital plan; however, project timing has been delayed due to a slowdown in development activity.
- ▶ Ongoing maintenance, renewal and upgrades of the NEU infrastructure to support reliable and resilient energy supply

Waste and energy utility

Key considerations for 2027-2030 Draft Capital Plan development

Maintaining a high-performing solid waste management system that is efficient, reliable and adaptable is a central priority for the City's capital program. Investment decisions will focus on optimizing existing assets, addressing capacity constraints and ensuring infrastructure continues to meet service requirements in a growing and evolving urban environment.

Primary priorities over the next 10 years include:

- ▶ Renewal and optimization of existing solid waste management facilities and assets to maintain service reliability and performance.
- ▶ Strategic investments to improve safety and operational efficiency, throughput and cost-effectiveness.
- ▶ Enhancements to system resiliency to address population growth, changing waste streams and environmental risks.
- ▶ Improvements to site functionality, accessibility and customer experience.
- ▶ Incremental measures to reduce disposal and maximize resource recovery where operationally and financially effective.

NEU investment decisions focus on delivering infrastructure that provides new development within the service area with efficient, reliable and resilient low-carbon heat and hot water. This includes investments in:

- ▶ New low-carbon generation and peaking capacity that uses local waste heat resources, clean electricity, renewable natural gas and other innovative technologies to meet the growing energy demands of the community.
- ▶ Distribution piping and energy transfer stations that connect new developments to the network.
- ▶ Asset maintenance and renewal to support reliable, resilient service.

To support cost-effective energy supply, infrastructure delivery is timed to align with development.

NEU investments help new developments access efficient, reliable and resilient low-carbon heating and hot water—supporting a more sustainable future

Waste and energy utility

Key considerations for 2027-2030 Draft Capital Plan development

Capital planning will be guided by provincial regulations and key strategic frameworks, including:

Zero Waste 2040

This strategy informs long-term investment decisions to ensure the solid waste management system remains adaptable, efficient and aligned with future service needs as we work towards reducing waste disposed to landfill.

Climate Emergency Action Plan (CEAP)

The CEAP is the City's mitigation strategy. It contains actions in line with efforts to limit global warming to 1.5°C, including a goal of transitioning the NEU towards 100% renewable energy by 2030.

Regional Solid Waste Management Plan

Metro Vancouver is updating its Solid Waste Management Plan, expected to be submitted to the Ministry of Environment and Parks later in 2026. The plan will guide regional infrastructure planning and system performance, including targets for waste reduction, recycling and disposal. Implementation will require coordinated capital planning and service alignment across the region.



Waste and energy utility

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ Progressive landfill closure construction, including installation of gas, leachate and stormwater infrastructure: Phase 5 North (9.8 hectares, \$44 million).
- ▶ \$32 million for the landfill gas infrastructure program, including the design and construction of staged works through 2031 to meet regulatory and funding requirements. Based on conceptual design, the program includes approximately 77 vertical gas wells and 35 horizontal gas collectors, with numbers to be confirmed during detailed design.
- ▶ \$34 million for landfill upgrades and maintenance, including feasibility studies, design and construction of three new facilities, implementation of various operational projects and other repairs.
- ▶ \$3 million for maintenance and renewal of aging NEU assets to support ongoing system reliability and resiliency.



Major new/upgrade projects/programs

- ▶ \$12 million for perimeter stormwater management system improvements and repairs, including raising the north berm, and leachate pump station and other upgrades.
- ▶ \$9 million for transfer station repairs and upgrades, including scales and weighscale point of sale system replacement.
- ▶ \$9 million for continued installation of high-capacity litter and recycling waste collection infrastructure and operational technology improvements.
- ▶ \$4 million for connecting up to 10 new buildings to the NEU network, dependent on development timing.
- ▶ \$25 million for conceptual design and installation of new low-carbon baseload and peaking energy generation capacity to meet growing energy demands.



Waste and energy utility

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment	Cash (\$M)			Subtotal	In-kind (\$M)
	Unit	Measure		City	Dev't	Partner		
Waste and Energy Utility								
Collection & Cleaning								
Collection & public realm cleaning programs								
Operational Technology Enhancements			5	5			5	
Waste Infrastructure	400	wastebins	3	3			3	
Equipment to support enhanced street cleaning			2	2			2	
Fleet								
Renewal of Vehicles - Sanitation	51	vehicles	13	13			13	
Technology								
Maintenance & upgrades of IT systems & infrastructure- Sanitation			1	1			1	
Collection & Cleaning Total			\$23	\$23			\$23	
Disposal								
Fleet								
Net New and Renewal of Vehicles- TLO	62	vehicles	23	23			23	
Landfill closure								
VL Closure Design, implementation and monitoring	10	ha	44	27		18	44	
Landfill non-closure								
VL Gas Collection Infrastructure	75	% gas collected	32	30		2	32	
VL Maintenance and Upgrades	3	km of paving	34	34			34	
VL Water Management	3	km of berm improvements	12	12			12	
Technology								
Maintenance & upgrades of IT systems & infrastructure- TLO			1	1			1	
Transfer station								
VSTS Equipment and Maintenance and Upgrades	4	equipment	9	9			9	
Disposal Total			\$155	\$135		\$20	\$155	
Neighbourhood Energy Utility								
Distribution								
Service Connections / Energy Transfer Stations	10	stations/ports	4	0	3		4	
Distribution Network Expansion	200	meters	1	1			1	
Generation								
Energy Generation	10	megawatts (mW)	25	25			25	
Infrastructure renewal / Asset management								
Maintenance and Renewal of NEU assets			3	3			3	
Maintenance & upgrades of IT systems & infrastructure- NEU			1				1	
Programs								
Emerging Priorities			9	7	1		9	
System Planning and Implementation			4	4			4	
Neighbourhood Energy Utility Total			\$46	\$41	\$5		\$46	
Total			\$224	\$199	\$5	\$20	\$224	

PUBLIC SAFETY



Public safety

Police

Fire

Animal control



Public safety includes three core services: police, fire and animal control.

Together, these services play a significant role in developing and maintaining public safety and community resilience, and they have a critical role during and after emergencies. While all three provide service on a city-wide basis, police and animal control deploys police officers and staff from one or a small number of locations, while fire services deploys firefighters from a neighborhood-based network of firehalls.

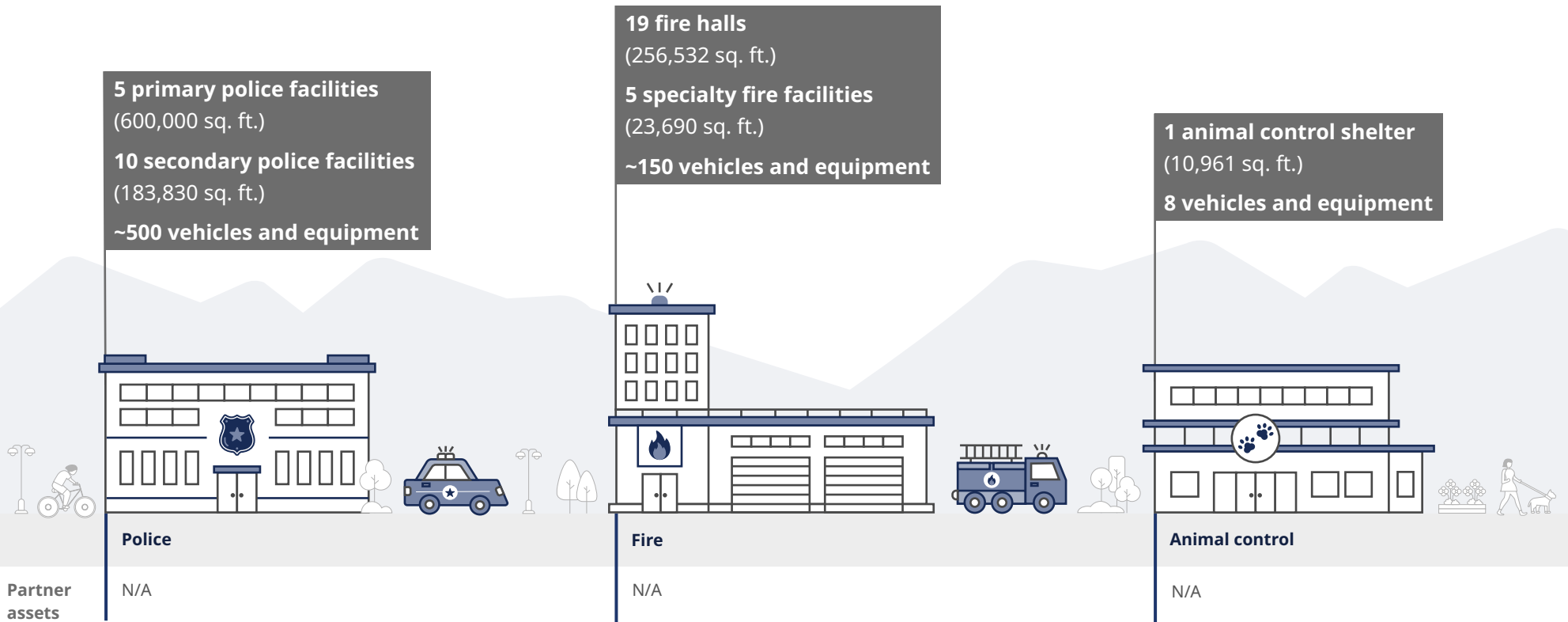
Inventory of assets

The City owns or leases 40 public safety facilities, with the bulk of the public safety network built between 1886 and 1986. The Vancouver Police Department currently operates out of two primary facilities (located at Cambie & 5th Avenue and Boundary & Graveley), with other functions (e.g., dog squad, marine squad) provided at other sites. Fire halls are gradually renewed as they age. The animal control shelter was built in the 1970s, and the facility is not optimally designed for the services offered today.

Public safety

Inventory of assets

~660 public safety vehicles and equipment owned by the City of Vancouver

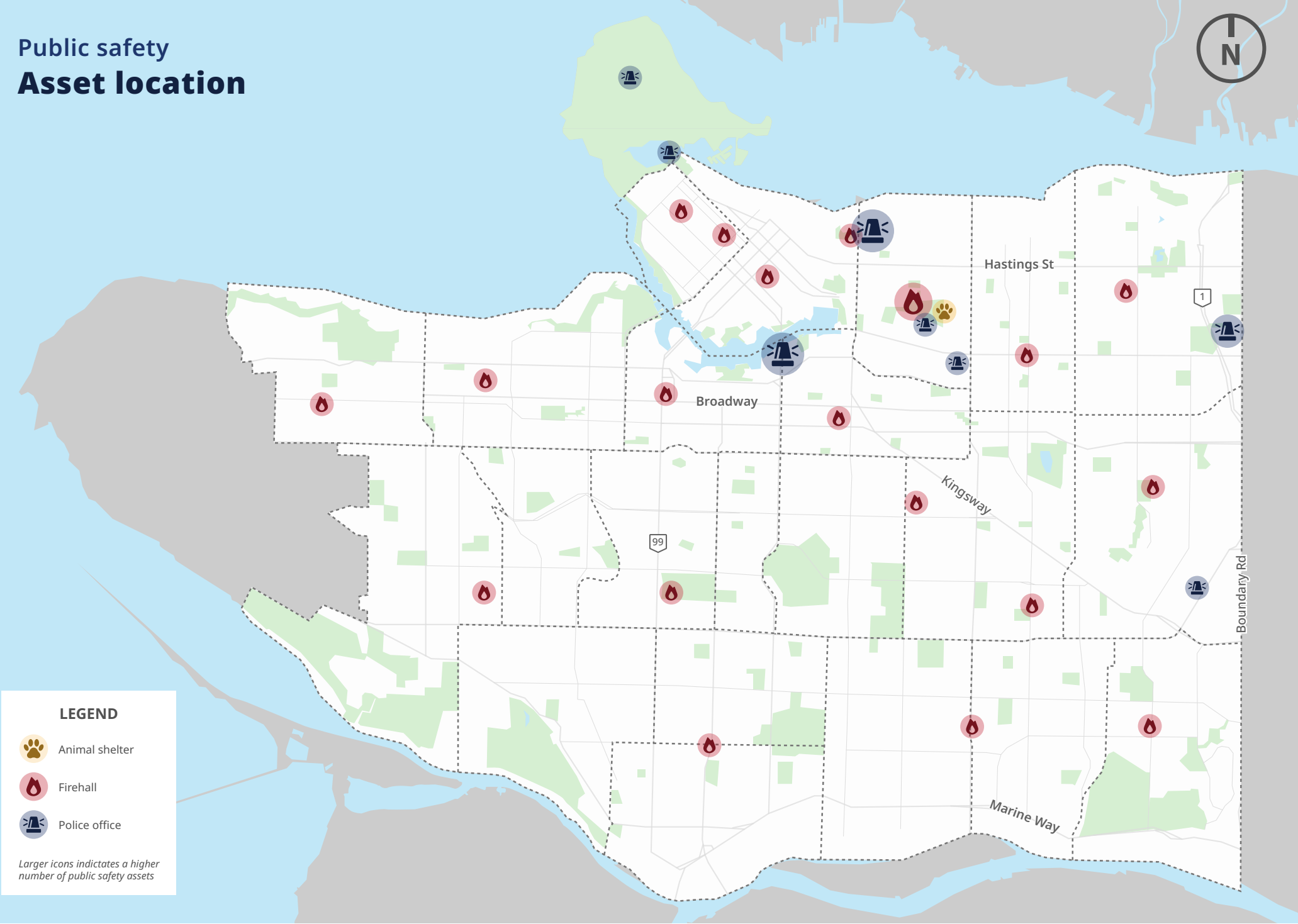


Public safety




Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Animal control	Animal control shelter	~\$7.3M	0%	49 years
	Vehicles and equipment		~75%	6 years
Fire	Facilities	~\$412M	~70%	37 years
	Vehicles and equipment		~58%	8.5 years
Police	Facilities	~\$642M	~87%	30 years
	Vehicles and equipment		~71%	5 years

Public safety Asset location



LEGEND

-  Animal shelter
-  Firehall
-  Police office

Larger icons indicate a higher number of public safety assets

Public safety

Delivery of the 2023-2026 Capital Plan

2023-2026 Capital Plan

\$144 million in capital investments to be delivered in the upcoming years

The 2023-2026 Capital Plan includes \$144 million in capital investments for public safety. To date, \$144 million has been allocated to approved projects and programs. A majority of the approved projects will be delivered by the end of the Capital Plan period, with the balance expected to be delivered in subsequent years. These investments have advanced the City's public safety objectives and contributed to several significant achievements, including:

- ▶ Renewal and expansion of Downtown South Fire Hall No. 8 (7,700 sq. ft. to 18,990 sq. ft.), delivering a new post-disaster fire hall with four apparatus bays to replace the aging facility and support service demands in the Northeast False Creek area. This project is under construction and will be completed in 2029.

- ▶ Renewal and expansion of Grandview Fire Hall No. 9 (7,500 sq. ft. to 19,000 sq. ft.) located at 1805 Victoria Drive. The redevelopment will expand the fire hall from two bays to four and provide a new post-disaster resilient building. This project is expected to be completed in early 2029.
- ▶ Redevelopment of the Animal Control Centre, delivering a 12,000 sq. ft. new purpose-built animal shelter facility. This project is scheduled to start in fall 2026 and be completed in 2028.
- ▶ Renewal of vehicles and equipment for Vancouver Fire Rescue Services and Vancouver Police Department (250 vehicles and equipment units replaced/underway).



Public safety

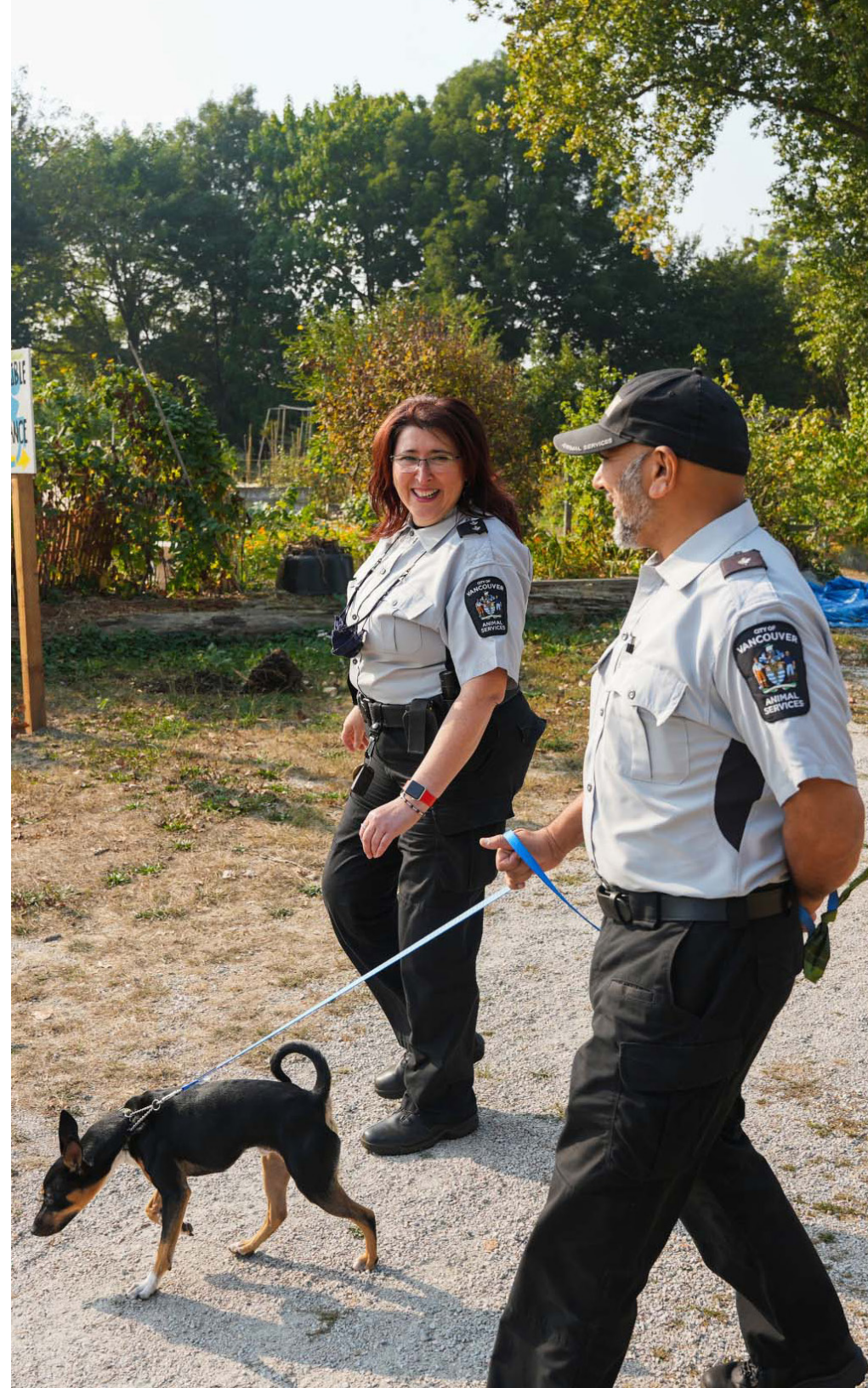
Key considerations for 2027-2030 Draft Capital Plan development

The City needs to ensure that its public safety facilities are maintained in a state of good repair, as they provide critical and core public services daily. As part of the facility renewal program, the City needs to ensure sufficient capacity for future expansion to support growth. There is also a need to increase the resilience of these facilities to ensure that most, if not all, will remain operational after a major event such as an earthquake.

The vision for the next 10 years includes:

- ▶ Improve the overall physical condition of the public safety portfolio.
- ▶ Improve the resilience of the public safety portfolio, with higher priorities given to emergency preparedness, business continuity and high occupancy buildings.
- ▶ Improve services to citizens who use or visit public safety facilities.

Public safety facilities provide critical and core services to the City of Vancouver and must be kept in a state of good repair.



2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ A new four-bay 18,000 sq. ft. Firehall No. 2 will be built at 422-496 Alexander Street to replace the existing three-bay firehall located in the Downtown Eastside.
- ▶ Firehall No. 1 will be seismically upgraded, and the HVAC system will be improved to add cooling capacity.
- ▶ Technology investments to support the implementation and operation of body-worn cameras.
- ▶ Renewal and modernization of police technology infrastructure, including addressing operational needs and replacing critical end-of-life systems. Investments will strengthen public safety, investigative capabilities, cybersecurity and frontline policing effectiveness, and enhance VPD response, public and member safety and service delivery while reducing staffing and growth reliance.
- ▶ Renewal of vehicles and equipment for Vancouver Fire Rescue Services (VFRS) and Vancouver Police Department (VPD).
 - VFRS – Renewal of approximately 50 assets including 25 heavy apparatus, 27 light duty vehicles and VFRS SCBA equipment (\$85 million).
 - VPD – Renewal of approximately 240 patrol vehicles, specialized vehicles and replacement of the marine patrol vessel, Larry Young, totaling approximately \$22 million.



Public safety

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M) 2027-2030	Cash (\$M)			Subtotal	In-kind (\$M)
	Unit	Measure		City	Dev't	Partner		
Public Safety								
Fire & rescue								
Firehalls			43	13	21	9	43	
FH1 Seismic upgrade								
New Firehall 2	18,000	sqft						
Fleet								
Net New and Renewal of Vehicles- VFRS	61	vehicles/ equipment	102	102			102	
Fire & rescue Total			\$145	\$115	\$21	\$9	\$145	
Police								
Fleet								
New and Renewal of Vehicles- VPD	264	vehicles/ equipment	26	26			26	
Technology								
Renewal and modernization of police technology infrastructure			16	16			16	
Body worn camera integrated technology acquisition			12	12			12	
Operational Technology - Critical required technology acquisition			7	7			7	
Police Total			\$60	\$60			\$60	
Total			\$205	\$176	\$21	\$9	\$205	

HOUSING



Housing

Purpose-built and below-market rental

Shelters

Social and supportive housing

SROs

An equitable housing system incorporates values of inclusion and diversity while providing housing that is adequate, secure, and affordable. It mitigates displacement while recognizing the need for growth, creates a sense of belonging, and meets the needs of newcomers and existing residents.

Over the past decade, housing costs in Metro Vancouver have increasingly outpaced incomes, with low- and moderate-income residents most affected. Homelessness has been persistent and many people are living in unsafe or inadequate conditions.

With a growing population, limited increases in income and not enough affordable housing created in recent decades, the City, needs to plan for and accommodate a wide spectrum of housing needs for low-income residents, seniors, young people, growing families and newcomers.

Housing Overview

This cannot be achieved without clear commitment and partnerships from all parties responsible for housing in Vancouver, including all levels of government, the non-profit sector, the private sector and the community.

The 10-year Council-approved comprehensive housing strategy, *Housing Vancouver (2017)*, provides direction to focus new housing delivery on the “right supply” of homes through transforming low-density neighborhoods, shifting to rental and maintaining income diversity. The strategy, along with the 3-Year Action Plan and 10-year housing targets, were updated in 2024 to align with new provincial legislation, including a Housing Target Order, and in anticipation of the new Vancouver Official Development Plan approved in March 2026.

Key priorities within Housing Vancouver include:

- ▶ Align capital investments with current and future housing needs.
- ▶ Ensure opportunities for inclusion of low- and moderate-income households and diversify the housing stock across all residential areas.
- ▶ Address homelessness by ensuring every person has access to safe, secure and affordable housing with a range of diverse supports.
- ▶ Significantly increase the supply of social and supportive housing and support the growth of the community housing sector.
- ▶ Work with Indigenous partners to support Indigenous housing models and wellness.

- ▶ Become a city for renters that provides more secure rental housing options and mitigates displacement.
- ▶ Continue to address speculation and take steps to promote equitable treatment of renters and homeowners.

To meet Housing Vancouver supply targets and the necessary level of affordability by income, the City will need funding partnerships including provincial rent supplements, support from BC Housing and Canada Mortgage and Housing Corporation, and equity contributions from non-profit and other partners.

Inventory of assets

The Vancouver Affordable Housing Endowment Fund (VAHEF) brings together all non-market housing assets under one portfolio to optimize the City’s non-market housing assets and investments, with a focus on preserving and expanding affordable housing in a sustainable way.

Additionally, the City holds market rental assets in its portfolio of revenue generating assets (Property Endowment Fund) and shelter spaces (Capital Fund).

The City also supports the activation of temporary and permanent shelters through the provision of land or buildings and partnership with the provincial government.

Housing Inventory of assets

Over 1,625 beds, 7,540 rooms and 109,581 units available in Vancouver

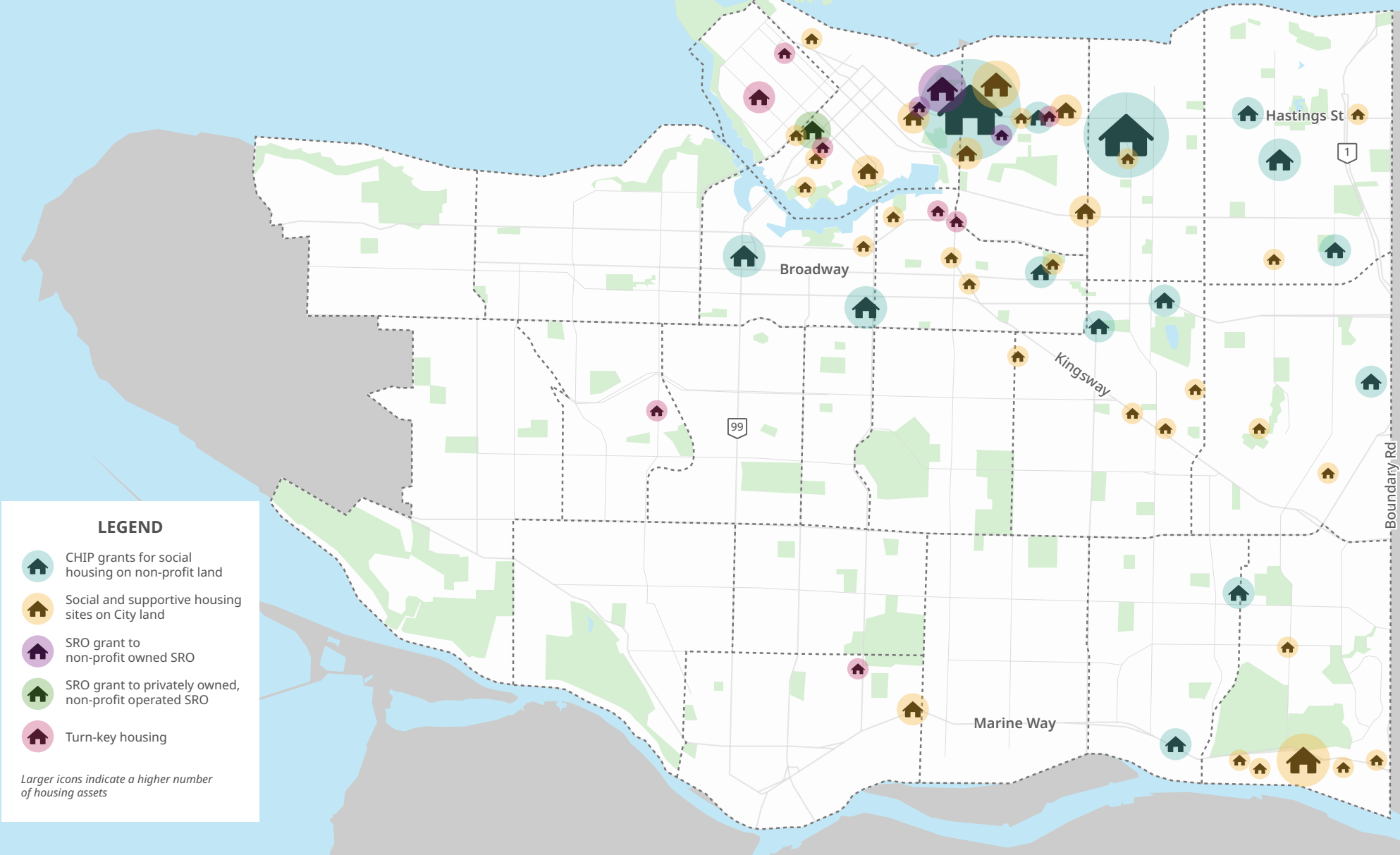


Housing

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Purpose-built and below-market rental	Purpose-built and below-market rental units	~\$50M	100%	10 years
Shelters (year-round)	Shelters	\$117M	50%	48 years
Social and supportive housing	Land and units in City-owned and operated buildings	~\$400M	~80%	29 years (buildings)
SROs (open and closed rooms)	SRO rooms	\$400M	~17%	85 years

Housing Asset location



Housing

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan includes \$675 million in capital investments, with \$340 million supporting City-led affordable housing initiatives and \$335 million representing in-kind assets delivered by third parties through inclusionary housing policies and development contributions. Of these City-led initiatives, \$274 million has been allocated to approved projects and programs. The remainder of affordable housing investments will be allocated to approved project budgets throughout 2026 and are anticipated to be delivered throughout the rest of the Capital Plan period and into 2027. These investments have advanced the City's housing objectives and contributed to several significant achievements, including:

- ▶ Acquisition or transfer of 10 sites for future development of affordable housing, with the potential to deliver over 925 homes.
- ▶ Advancing development planning activities for 24 projects (approximately ~3,200 homes) on City-owned land towards construction, including site due diligence, design and regulatory submissions, permit fees, partnering, site preparation and demolition works.

- ▶ Approval of approximately \$31 million in capital grants to non-profits delivering affordable housing on their own land (6 projects, approximately ~800 homes).
- ▶ Approval of \$3 million in capital grants to non-profit organizations to upgrade ~480 SRO rooms.
- ▶ Replacement of a City-owned SRO (30 rooms) with new self-contained social housing at 177 W Pender.
- ▶ \$12 million in capital grants were allocated to support the replacement of temporary shelters with new permanent spaces when partnership and Provincial funding become available.

These investments have attracted hundreds of millions in senior government capital and operating funding towards the delivery of affordable housing and shelter spaces in Vancouver.



Roddan Lodge, 124 Dunlevy Ave

2023-2026 Capital Plan

\$340 million in capital investments to be delivered in the upcoming years

Housing

Key considerations for 2027-2030 Draft Capital Plan development

The 2027-2030 Capital Plan continues to advance policies that prioritize housing and create more inclusive and affordable neighborhoods across the City.

Key considerations include:

- ▶ Availability of provincial and federal government funding for housing development, temporary shelter replacement, operations and preservation.
- ▶ Age and condition of existing City-owned housing.
- ▶ Market conditions affecting the ability to enable affordable housing through inclusionary housing policies, and recent completions and closures of non-market rental housing buildings.

With rising construction costs outpacing wage growth, the development of new social housing and shelter space relies heavily on funding partnerships with senior levels of government. Following the release of the 2026 BC Provincial Budget, significant funding reallocations have impacted the availability of capital for new developments. To progress delivery of affordable housing targets, the City plans to prioritize its existing lands in the VAHEF portfolio for social housing development, limit acquisitions to strategic development sites and consider the purchase of existing market rental buildings to transition to non-market rental. The City will also explore alternate approaches for VAHEF development sites that do not rely on senior government funding. This growing funding constraint has

resulted in fewer social housing projects expected to proceed on non-profit sites so the City plans to reduce its investment in non-profit capital grants.

The City's inclusionary housing policies (e.g., Inclusionary Social Housing Requirements and Below-Market Rental Policy) are expected to continue increasing the supply of affordable market rental units. Throughout 2026, private investment in market housing development has softened considerably and is expected to persist into the 2027-2030 Capital Plan period. The City will undertake a comprehensive review of inclusionary housing policies and by-laws in 2027, with the intent of aligning inclusionary requirements with market conditions. As a result, the City expects fewer turn-key housing units to start and complete construction, and fewer DCL waivers will be issued during 2027-2030. These are categorized as in-kind capital investments in the Capital Plan.

The City's existing housing assets continue to age and require ongoing capital maintenance to preserve and extend their useful economic life. For 2027-2030, if limited senior government funding continues to constrain affordable housing growth, the City plans to increase investment in renewal of its existing affordable housing assets.

The need for shelter beds continues to grow as homelessness persists. In 2027-2030, the City will continue to work with the Province, through BC Housing, to activate temporary spaces as well as invest in new permanent spaces.

Housing

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ \$17 million has been earmarked for a capital maintenance program across nine buildings, preserving or extending the useful economic life of 771 units in the VAHEF portfolio.

Major new/upgrade projects/programs

- ▶ \$75 million is planned as predevelopment funding to ready VAHEF development sites for construction with the City's delivery partners, as well as for housing asset acquisition (land for development and/or existing housing assets). This is in addition to land already owned or secured by the City that is dedicated for affordable housing.
- ▶ 126 new social housing units delivered through in-kind contributions over the 2027-2030 period.
- ▶ \$10 million in capital grants is planned for non-profits developing social housing on non-profit owned land, subject primarily to securing senior government funding to proceed to construction. These grants will primarily be administered through the City's Community Housing Incentive Program (CHIP).



Roddan Lodge, 124 Dunlevy Ave

Affordable housing projects on City land must be financially self-sustaining over the long term, with rents set to cover mortgage payments, operating costs and capital replacement—without requiring operating subsidies, property tax exemptions or financial guarantees from the City

Housing

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)	Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	
Housing							
Housing Acquisition & Development							
Programs							
Housing Asset Acquisition & Development	210	housing units	75	59	16		75
Non-Market Housing Capital Grants			10	10			10
Housing Acquisition & Development Total			\$85	\$69	\$16		\$85
Housing Facility Programs							
Housing Facility Programs							
Housing Capital Maintenance, Renovations & FFE	770	housing units	17	17			17
New Homelessnses Services Office TIs	7,300	sq.ft	3	3			3
Housing Facility Programs Total			\$20	\$20			\$20
In-Kind Housing Delivery							
5434-5472 Manson St - Social at 5250 Ash	80	housing units	46				46
1810 Alberni St / 1818 Alberni	24	housing units	14				14
325 E 6th Ave	22	housing units	13				13
Housing Delivery Total			\$72				\$72
Total			\$176	\$88	\$16		\$104

TECHNOLOGY



Technology

Digital services

Enterprise applications

Enterprise data and analytics

Infrastructure and hardware

Technology is essential to how modern municipalities deliver core services. It enables the City to operate critical infrastructure, provide accessible and secure digital services, protect public information and respond to evolving service expectations.

Strategic investment in technology supports operations, public service delivery, business continuity, regulatory compliance, cybersecurity and operational resilience, while also improving efficiency, scalability and the

City's ability to use data to inform decisions and improve outcomes for the public. As Artificial Intelligence continues to emerge as an important capability, the City must ensure it is used responsibly, securely and ethically, with strong governance that upholds public trust and privacy obligations.

Inventory of assets

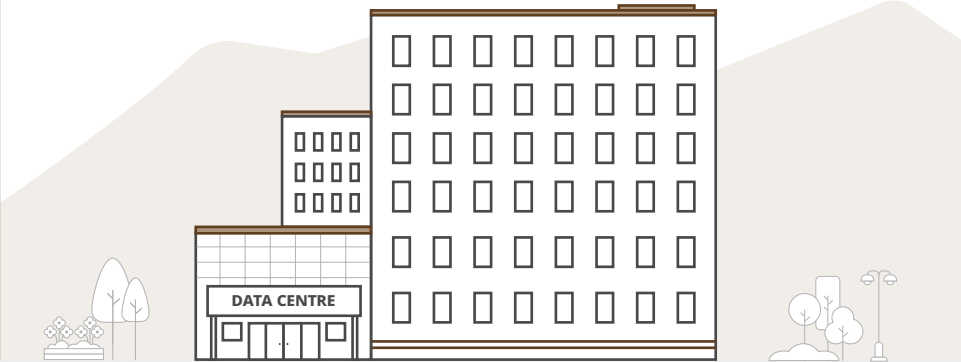
Information technology (IT) assets have shorter lifespans than most other City assets and need to be replaced more frequently. In addition, the world of information technology changes rapidly, often changing how work is completed and how services are offered.

Technology

Inventory of assets

Smart, secure technology helps the City keep essential services running, protect public information and make it easier for people to access the services they rely on every day

- ~6,624 computers and laptops
- ~850 infrastructure components
- 400+ software applications
- 300+ km of fibre optic cable
- 2 audio-visual setups for City Council and the Park Board



Technology

Partner assets

#VanWiFi free public Wi-Fi network at approximately 520 locations throughout the city is comprised of assets deployed by our partners, Telus and Rogers

Technology

Inventory of assets

	City asset	Replacement value	% in good/fair condition	Average age
Technology	Audio-visual setups	~\$190M	~70%	10 years
	Computers and laptops			4 years
	Fibre optic cable			8 years
	Infrastructure components			N/A
	Software applications			N/A

Technology

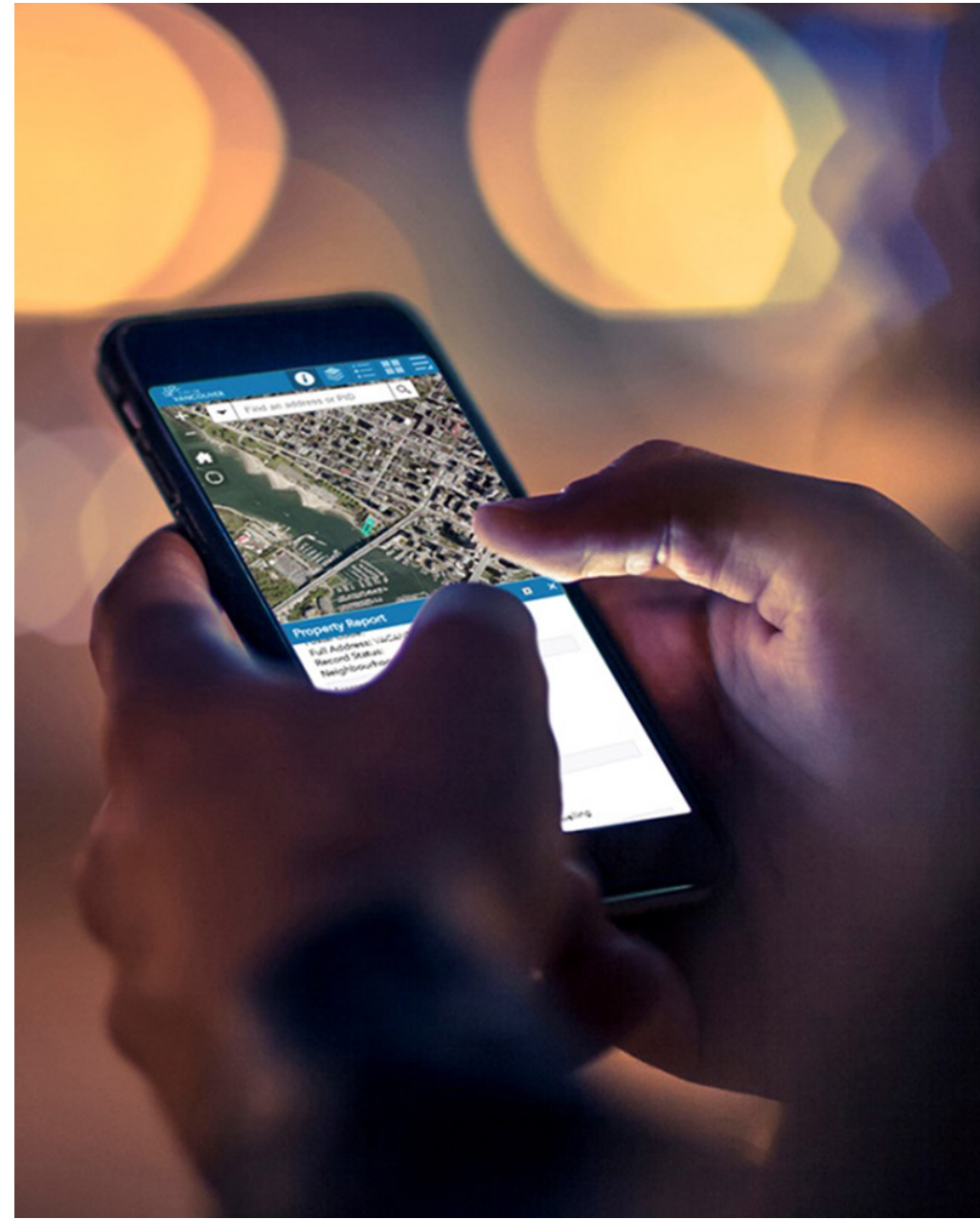
Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan includes \$135 million in technology capital investments. To date, \$135 million has been allocated to approved projects and programs. A majority of the approved project budgets will be delivered by the end of the Capital Plan period, with the balance expected to be delivered in subsequent years. These investments have advanced the City's technology objectives and contributed to a number of significant achievements, including:

- ▶ Ongoing maintenance, upgrade and expansion of core IT systems and infrastructure, including hybrid data centre modernization, enterprise system upgrades (e.g., SAP, GIS, permitting platforms), client hardware refresh programs and Enterprise Data Platforms.
- ▶ Delivery of technology transformation initiatives to modernize business processes and service delivery, including Financial Planning Transformation and Human Resource Information System Management improvements, and the Digital Transformation Program to improve permit and licensing processes.
- ▶ Implementation of digital platforms and tools to enhance internal and public-facing services, including online engagement tools and enterprise service management systems.
- ▶ Investment in cybersecurity infrastructure and tools to strengthen system resilience and protect City data, including deployment of advanced cyber tools such as a DNS firewall.

2023-2026 Capital Plan

\$135 million in capital investments to be delivered in the upcoming years



Technology

Key considerations for 2027-2030 Draft Capital Plan development

Development of the 2027-2030 Technology Services Capital Plan focuses on delivery of core and critical services. The foundation of this plan is built on the following principles:

Essential service continuity

Investments required to ensure uninterrupted delivery of essential municipal services, such as emergency response, public facing digital services, revenue generating services, community services, daily operations, civic infrastructure operations, traffic network operations, library operations, community centre operations and police operations.

Cybersecurity, privacy and threat mitigation

Investments that address active or imminent cybersecurity threats, vulnerabilities and mandatory security controls.

Legal, regulatory and contractual compliance

Investments required to comply with provincial or federal legislation, audit findings and vendor contract obligations.

End-of-life infrastructure and applications

Replacements of systems or platforms that are no longer supported by vendors, pose operational or security risks due to aging and/or are required to maintain basic IT operations.



Technology

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ Technology infrastructure maintenance, upgrades and expansion for the City.
- ▶ End user hardware replacements for the City, Vancouver Public Library and Vancouver Police Department.
- ▶ Modernization of critical business systems (e.g., Council audio-video systems).
- ▶ Support and enhance enterprise business platforms (e.g., SAP, POSSE, GIS, ServiceNow and Microsoft 365).
- ▶ Enterprise data infrastructure and platforms.
- ▶ Ongoing digital modernization of public facing services.

Major new/upgrade projects/programs

- ▶ Contact Centre upgrade or replacement.
- ▶ Security monitoring and vulnerability management tools.
- ▶ Development of cross-organizational enterprise capabilities (e.g., identity, payment and case management).
- ▶ Business Transformation Program (technology investment into key strategic business priorities).



Technology

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M)		Cash (\$M)			In-kind (\$M)
	Unit	Measure	2027-2030	City	Dev't	Partner	Subtotal	
Technology								
Technology								
Programs								
Digital Transformation Program			6			6	6	
Enterprise Capability Development			2	2			2	
Capital Delivery Resources			6	6			6	
Cybersecurity Infrastructure and Tooling			5	5			5	
Infrastructure								
Core IT Infrastructure Maintenance			25	25			25	
COV/VPD/VPL CHRP Program			21	21			21	
Enterprise Data Infrastructure			3	3			3	
Workplace & Operational Technology Modernization/Upgrades			9	9			9	
Platforms & Applications								
End-of-Life Platform Replacement			8	8			8	
Enterprise Business Application Platforms			6	6			6	
Enterprise Data Platforms			3	3			3	
Technology Total			\$93	\$86		\$6	\$93	
Total			\$93	\$86		\$6	\$93	

ARTS, CULTURE AND HERITAGE





Arts, culture and heritage

Cultural facilities

Entertainment and exhibition

Heritage

Public art

The City supports access to local arts and culture in several ways, including operating the Vancouver Civic Theatres, providing access to cultural spaces, commissioning artists to produce public art across the city and maintaining the collection through the Public Art Program, and supporting cultural heritage and cultural redress.

Cultural infrastructure supports non-profit cultural tenants and artists in City-owned spaces, and through the Capital Plan via the Cultural Infrastructure Grant Program, development-related investment such as Community Amenity Contributions (CACs) or Amenity Cost Charges (ACCs), and occasional land contributions.

Arts, culture and heritage

Inventory of assets

Arts and culture include cultural facilities, entertainment and exhibition facilities, public art and heritage.

Cultural facilities

Vancouver's vibrant cultural landscape relies on a network of accessible, affordable and secure artist creation, exhibition, performance and ancillary spaces. As part of this network, the City provides capital grants and technical and regulatory support; integrates cultural spaces into City planning and policy; and owns or leases 51 cultural spaces. The City also operates the Vancouver Civic Theatres landmark performance venues, including the Orpheum, Annex, Vancouver Playhouse, Queen Elizabeth Theatre and ƛxw'łexən Xwtl'a7shn plaza, as well as six live-work and work-only artist studios that are part of the City's Artist Studios Award program.

Of the City-owned spaces, 49 (over 872,000 square feet) are provided at below-market or nominal rent to non-profit arts and cultural tenants. This reflects a range of arts and cultural uses, examples include the BMO Theatre Centre, Vancouver International Film Festival (VIFF) Centre and affordable artist social housing and shared artist production space at 187 East 3rd Avenue. The City's portfolio also includes a number of heritage buildings, like civic theatres, the Firehall Arts Centre, Historic Joy Kogawa House and the Vancouver Police Museum and Archives.

Entertainment/exhibition facilities

This category includes Nat Bailey Stadium at Hillcrest Park and buildings managed by the Pacific National Exhibition (PNE) at Hastings Park, including Pacific Coliseum, the PNE Forum, Rollerland and the Livestock Barns. These buildings were all built between 1930 and 1970. Also included is Playland amusement park at Hastings Park.

Public art

The City of Vancouver Public Art Program commissions artworks and supports artistic explorations that reflect the complexities of place, communities and culture. The program prioritizes artist-centred approaches and respectful relations in pursuit of the vision of a city where the work of artists is integrated into daily life. Artworks are commissioned by the program for public sites and through private development rezoning requirements. Vancouver's public art collection includes more than 300 artworks commissioned since 1991, spanning both permanent and temporary works.

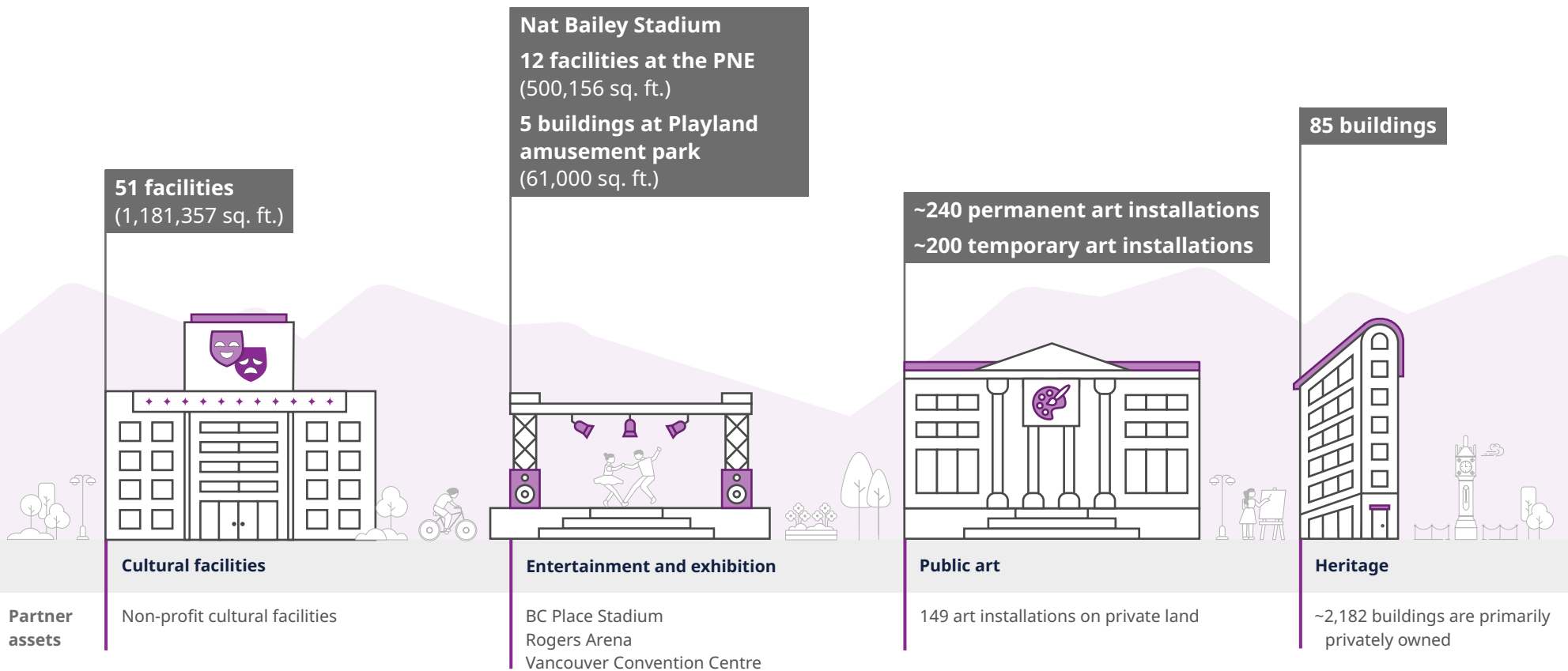
Heritage

Heritage supports the conservation and protection of Vancouver Heritage Register-listed sites, as well as the annual addition of new resources through policy and project processes. Those sites and places are of particular importance to Vancouver's communities, with emerging focus on cultural and intangible heritage that emphasizes support to Indigenous Cultural Heritage as well as heritage of racialized and historically marginalized communities.

Arts, culture and heritage

Inventory of assets

154 buildings/facilities and
440 art installations owned by
the City of Vancouver



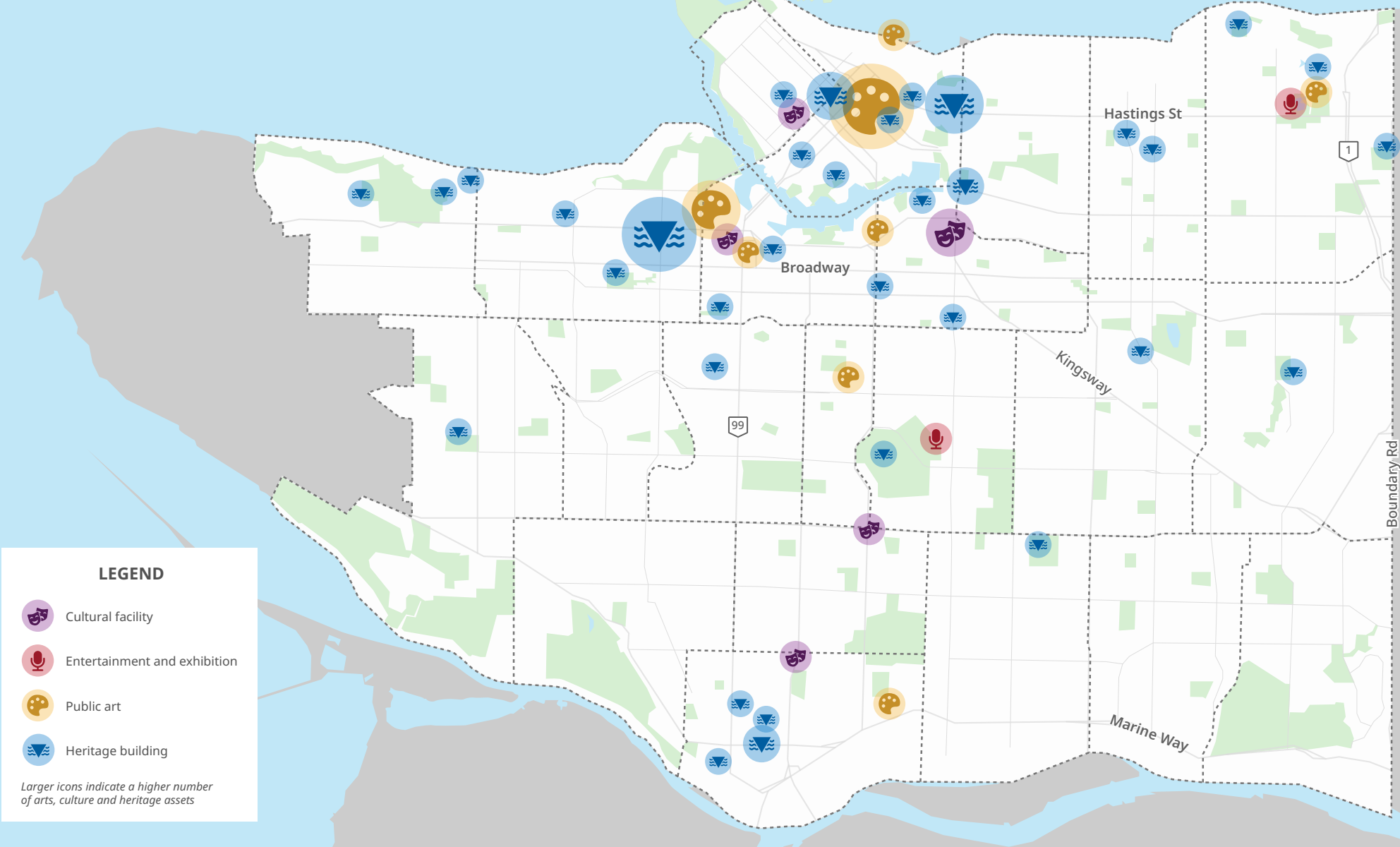
Arts, culture and heritage

Inventory of assets





	City asset	Replacement value	% in good/fair condition	Average age
Cultural facilities	Facilities	~\$1B	~34%	70 years
Entertainment and exhibition	Nat Bailey Stadium	~\$500M	0%	73 years
	Playland amusement park (buildings)			
	PNE (facilities)			
Heritage	Buildings	-	-	N/A
Public art	Permanent and temporary art installations	~\$50M	~75%	34 years

Arts, culture and heritage

Asset location



LEGEND

-  Cultural facility
-  Entertainment and exhibition
-  Public art
-  Heritage building

Larger icons indicate a higher number of arts, culture and heritage assets

Arts, culture and heritage

Delivery of the 2023-2026 Capital Plan

The 2023-2026 Capital Plan included \$248 million in capital investments in arts, culture and heritage, of which \$216 million supports City-led initiatives. It is estimated that \$213 million of funding will be allocated to project budgets by the end of 2026. A majority of the approved projects are expected to be delivered by the end of the Capital Plan period, with the balance expected to be delivered in subsequent years. These investments have advanced and contributed to a number of significant achievements, including:

- ▶ Renewal and expansion of the PNE Amphitheatre, delivering a new covered, multi-use outdoor venue with approximately 10,000-person capacity, improved accessibility and upgraded performance infrastructure (completed).
- ▶ Critical building upgrades to support the delivery of cultural redress initiatives, including renovations to the Chinese Canadian Museum, Joy Kogawa House and for the future Japanese Canadian Hastings Park Interpretative Centre.



2023-2026 Capital Plan

\$213 million in capital investments to be delivered in the upcoming years

- ▶ Heritage conservation projects supported through the Heritage Conservation Grants Program and the Heritage Facade Rehabilitation Program, with funding to be disbursed to eligible rehabilitation projects across the city.
- ▶ Delivery of cultural projects through the cultural spaces capital grant program, supporting approximately 150 projects across City-owned and community cultural spaces. Approximately 30% of cultural spaces capital grants support City-owned spaces, including accessibility and sustainability upgrades.
- ▶ Delivery and maintenance of public art across the city, including installation of approximately 40 new temporary artworks and 10 permanent artworks, and ongoing conservation of existing pieces.



Arts, culture and heritage

Key considerations for 2027-2030 Draft Capital Plan development

Arts and culture

Arts and culture play an important role in contributing to a city's identity, livability, economic prosperity and community cohesion. Over the next 30 years, as guided by the Vancouver Official Development Plan, Culture|Shift and integrated plans, Making Space for Arts and Culture Vancouver Cultural Infrastructure Plan and Vancouver Music Strategy, the City will elevate arts, culture and heritage in ways that reflect Vancouver's diversity, position on unceded territory and right relationship with Musqueam, Squamish and Tsleil-Waututh Nations. This includes direction to:

- ▶ Embed arts and culture at the centre of city building.
- ▶ Expand and support spaces to produce, present and experience arts and culture.
- ▶ Integrate Indigenous and equity-denied communities' perspectives and approaches into arts, culture and heritage policy and projects.



Cultural facilities

The City supports cultural facilities through the provision of affordable space, capital grants, support for local cultural infrastructure projects, land use and zoning, planning and development, and regulatory policies and processes. A current challenge facing arts and culture, in Vancouver and globally, is the affordability of space. Correspondingly, a main goal in the City's cultural policies, and a key consideration for this Capital Plan, is to prevent displacement and support affordable, accessible and secure spaces. Specifically, this Capital Plan aims to:

- ▶ Expand community partnerships and increase community ownership through capital granting.
- ▶ Prioritize renewal/enhancement of City-owned cultural facilities, including the Firehall Arts Centre and Vancouver Civic Theatres.
- ▶ Continue to prioritize the local Nations' projects and urban Indigenous-led projects to meet the City's UNDRIP commitments.



Key considerations for 2027-2030 Draft Capital Plan development

Entertainment and exhibition facilities

The Hastings Park / Pacific National Exhibition Master Plan (2011) identified the following key statements in its vision. Hastings Park is: a) a place of renewal and transformation; b) a place of celebration; c) a place of connections; and d) a destination for local residents and visitors.

The strategy for the next 10 years is to advance one or two larger scale renewal/enhancement projects at Hastings Park, while maintaining site infrastructure in a state of good repair. Maintenance of buildings will be done in a prioritized manner focusing on building life safety and critical systems.

Public art

The public art program will continue to centre artists in city-building, enabling artists to create work for the public realm that points to broader direction in public life. In the 2027-2030 Capital Plan, the Public Art Program will advance the visibility and voice of the local Nations and their artists on their lands. Working alongside larger initiatives, public art will also support cultural redress and equity through commemorative projects and culturally relevant commissions. Permanent artworks will be maintained, and their continued relevance will be supported through programming and outreach. Specifically, this Capital Plan aims to:

- ▶ Improve the condition and stewardship of the current collection and address the maintenance backlog.
- ▶ Continue City commissioning for key new and renewed public spaces, with a focus on underserved communities and partnership with the local Nations.

Heritage

Heritage planning staff continue to implement the Vancouver Heritage Program. Conservation and protection of properties listed on the Vancouver Heritage Register (VHR) remain primary goals, together with the addition of new properties to the VHR and implementation of heritage incentive programs. Achieving city-wide growth targets may necessitate further evolution of heritage approaches and development of new tools and programs. The strategy for the next 10 years is to:

- ▶ Continue annual updates to the VHR by adding new and removing demolished properties, as required.
- ▶ Implement heritage conservation incentive grant programs and development tools to support heritage conservation.
- ▶ Protect heritage properties, where viable, through the development/rezoning application process.
- ▶ Further integration of heritage planning with community planning, urban design and permit processing.
- ▶ Continue financial support to the Vancouver Heritage Foundation and its heritage programs.

Arts, culture and heritage

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ Major renovations and expansion of the historic Firehall Arts Centre (12,000 sq. ft. to 14,000 sq. ft.), with emphasis on improving the building's accessibility and functionality.
- ▶ Improving accessibility and functionality of the Vancouver Civic Theatres.
- ▶ \$7 million for cultural capital grants to support City-owned and non-City-owned cultural spaces.
- ▶ \$3 million for commissioning 141 permanent and temporary artworks on City-owned sites and urban infrastructure throughout the city and \$2 million for essential routine maintenance of the public art collection.
- ▶ \$2 million to support conservation work and seismic upgrades to the heritage properties on the Vancouver Heritage Register, including repairs, restoration and improvement to historic street facades and architectural features.



Arts, culture and heritage

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M) 2027-2030	Cash (\$M)			In-kind (\$M)
	Unit	Measure		City	Dev't	Partner	
Arts, Culture & Heritage							
Cultural Facilities							
Grants							
			6	6		6	
			1	1		1	
In-Kinds							
	5,924	sq.ft	6				6
	5,820	sq.ft	4				4
Performance Spaces							
			32	18	14	32	
Civic Theatre upgrades/accessibility							
Firehall Arts Theatre renewal/expansion							
Program							
			1	1		1	
Planning & Research							
Cultural Facilities Total			\$49	\$25	\$14	\$40	\$10
Entertainment & Exhibition							
PNE							
			1	1		1	
Hastings Park Improvements							
Entertainment & Exhibition Total			\$1	\$1		\$1	
Heritage							
Grants							
			1	1		1	
			1	1		1	
Heritage Total			\$2	\$2		\$2	
Public Arts							
Programs							
	141	artworks	3	2	2	3	
	15	artworks	2	2		2	
			3	3		3	
Public Arts Total			\$8	\$6	\$2	\$8	
Total			\$61	\$35	\$16	\$51	\$10

**CLIMATE AND
SEISMIC
RESILIENCE**





Climate and seismic resilience

Electric vehicle charging infrastructure

Nature-based climate resilience

Seismic and energy retrofits

Damage and losses from the impacts of climate change and seismic events will depend strongly on near-term action on climate mitigation and adaptation, and improving seismic resilience.

Mitigation reduces carbon pollution in our corporate operations and the larger community. A key pathway to carbon reduction is to improve energy efficiency and increase both renewable energy supply and its use in buildings and transportation. This transition to renewable energy supports key City priorities like affordability and public health by ensuring cost- and energy-efficient construction and safer indoor temperatures for vulnerable residents.

Climate and seismic resilience

Overview

Adaptation prepares for and responds to the effects of climate change. Over the last decade, Vancouver has experienced a variety of climate events, including the extreme heat dome in 2021, wildfire smoke and rainfall-related flooding that significantly disrupted operations and damaged infrastructure. Cooling shelters, green rainwater infrastructure and increasing our forest canopy are just a few examples of initiatives that provide longer-term resilience from these climate impacts while reducing response costs. Climate adaptation protects the continued delivery of the City's core services, improves the health and quality of life for residents and contributes to a thriving economy.

Seismic resilience requires assessing building vulnerability and taking meaningful steps towards reducing that risk over time. Creating an inventory of the most at-risk buildings in the city is a key first step, along with providing tools, supports and incentives for early actions to reduce seismic risk. This will have direct public safety benefits and also help safeguard Vancouver's economy from a future seismic event.

Inventory of assets

A number of assets throughout the City provide climate benefits by reducing carbon emissions and/or by adapting to the effects of climate change. In terms of climate adaptation, the assets are a mix of engineered, traditional City assets as well as "nature-based" assets. For example, trees in parks and street rights-of-way, and green rainwater infrastructure along streets and greenways manage rainwater from overwhelming sewer and drainage systems, create engaging public spaces

for residents and habitats for biodiversity, and help to regulate local temperatures. Approximately 35 civic facilities are equipped with cool and clean air systems, permanent water fountains, misting stations and spray parks which can be accessed by residents to help keep them cool during heat wave events. These are some examples of City assets which aim to improve the community's resilience to the impacts of climate change.

Along with renewable energy assets listed in other chapters of the Capital Plan, assets that reduce emissions include the City's 80 electric vehicle charging stations, including 60 Level 2 chargers and 15 DC fast chargers, alongside a growing network of privately owned and operated charging installations. Together, this city-wide network provides accessible and convenient charging for the growing number of electric vehicles.

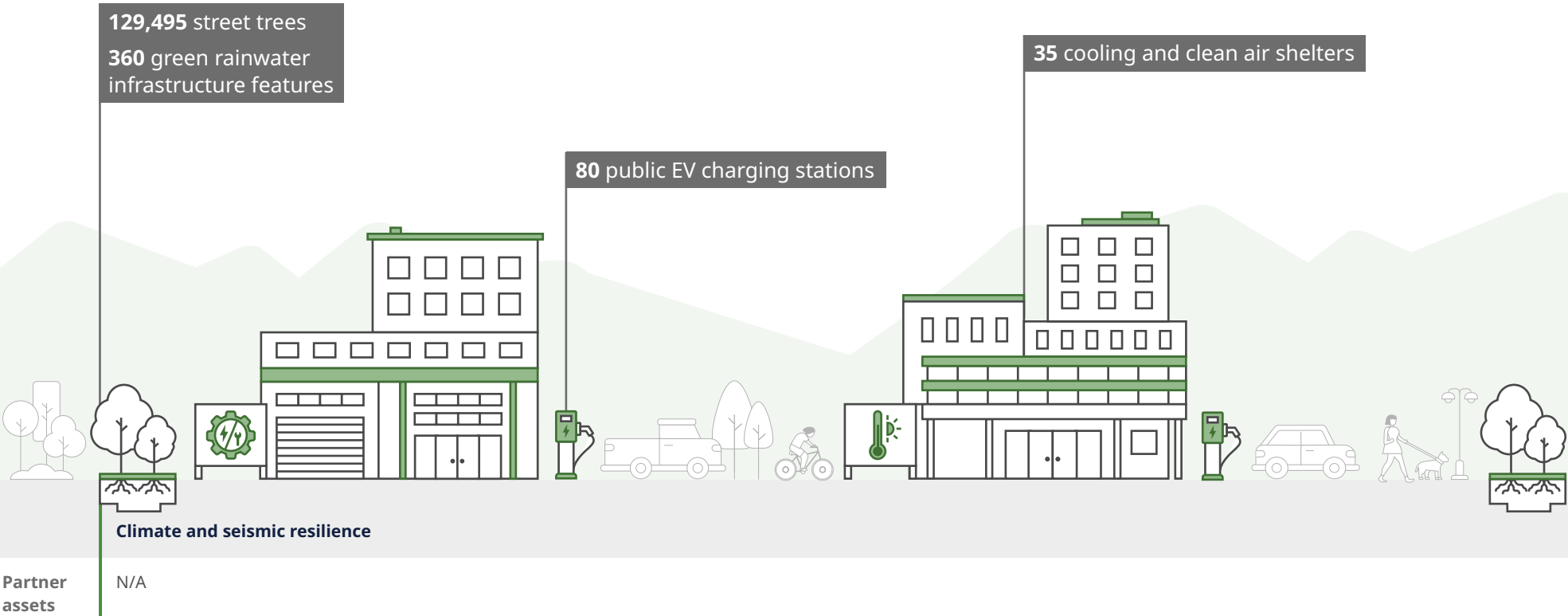
A number of City-owned buildings are highly energy efficient, have zero-emissions heating and hot water equipment, and also provide cooling—all of which support the City's climate goals. Further, the City's active mobility-enabling network of walking, cycling and transit infrastructure help reduce emissions while also supporting affordability and health.

The City has been undertaking seismic resilience updates to facilities and infrastructure and will continue to do so. However, while some buildings in Vancouver are seismically resilient, the vast majority are not, which points to the need to move forward with actions to reduce that risk, particularly in the most vulnerable buildings.

Climate and seismic resilience

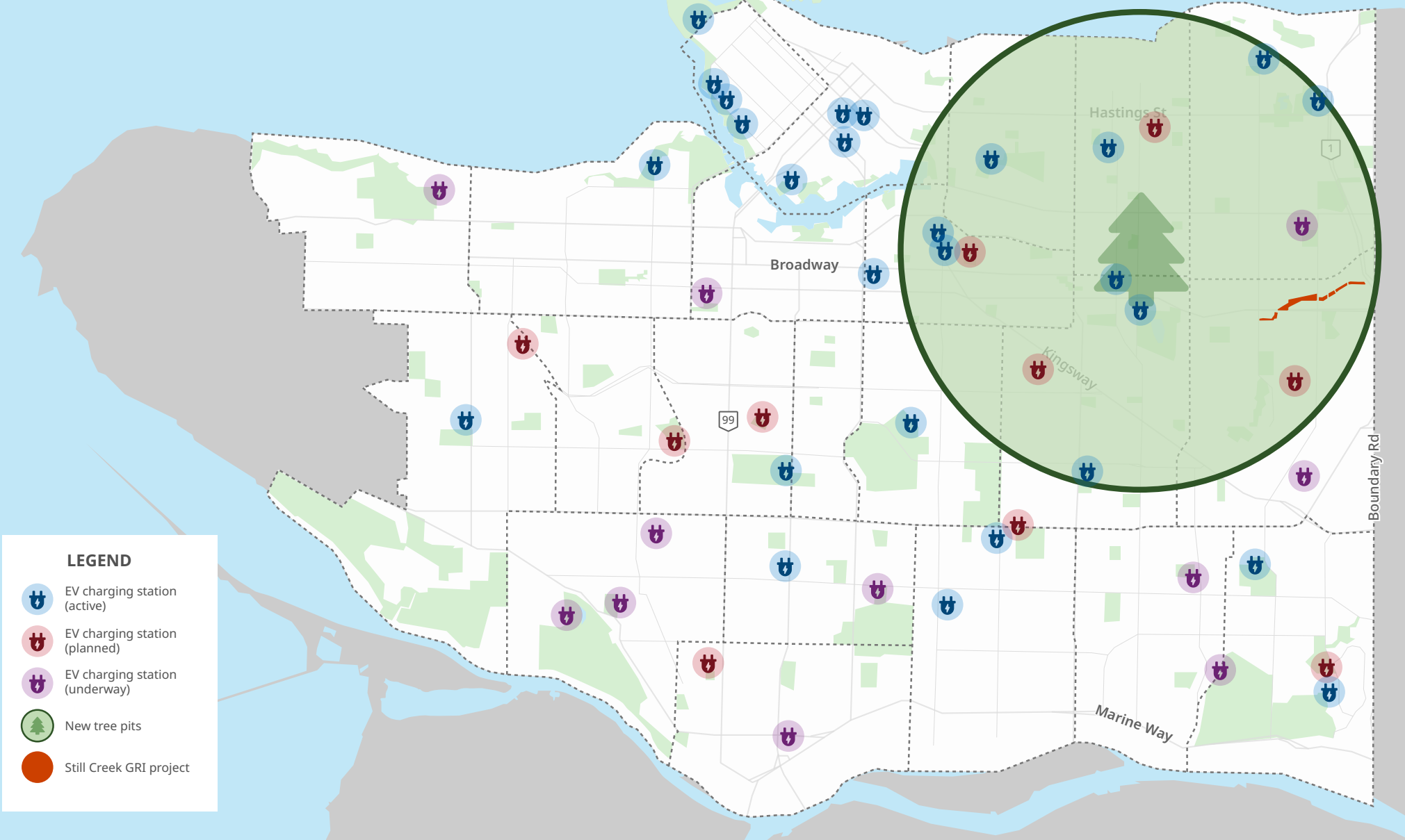
Inventory of assets

Climate resilience investments help protect public health, reduce climate risks and strengthen neighbourhoods



Climate and seismic resilience

Asset location



Climate and seismic resilience

Delivery of the 2023-2026 Capital Plan

2023-2026 Capital Plan

\$52 million in capital investments to be delivered in the upcoming years

The 2023-2026 Capital Plan includes \$52 million in climate and seismic resilience investments. It is estimated that the entire \$52 million will be allocated by the end of 2026. It is anticipated that the majority of the projects will be delivered by the end of the Capital Plan period, with the remaining to be delivered over the subsequent years as projects advance through implementation. These investments have supported the City's climate goals and contributed to several significant achievements, including:

- ▶ Delivery of energy retrofit programs to reduce energy use and emissions, improve cooling in affordable housing, detached homes and large commercial buildings through heat pump installations, retrofit planning support and expanded access to utility incentives (1,160 home retrofits completed, 256 underway, 728 commercial buildings supported with custom energy reports and expanded access to utility incentives).

- ▶ Expansion of public EV charging infrastructure in sites such as City-owned parking lots (20 DC fast chargers and Level 2 chargers upgraded, 11 new installations with an additional 16 underway and 12 new chargers planned).
- ▶ Investment of \$20 million to support climate adaptation initiatives, including advancing Still Creek flood management infrastructure; design and construction of a more resilient, ecologically enhanced section of seawall in Yaletown; installation of 100 new tree pits in underserved neighbourhoods; and cooling and clean air retrofits of various City-owned buildings.



Climate and seismic resilience

Key considerations for 2027-2030 Draft Capital Plan development

Vancouver Official Development Plan (ODP)

Adopted in 2026, the Vancouver ODP is a City-wide land-use plan that will guide how Vancouver grows and changes over the next 30 years and beyond. The ODP identifies climate adaptation as a foundational principle, and Climate Protection and Restored Ecosystems is one of its three main priorities. It embeds climate action through policies on low-carbon construction and building energy use, people-first streets for active mobility, protecting residents against flood risk and extreme heat, and expanding tree canopy coverage to ensure new development is ecologically and climate resilient. The ODP also references two additional climate-related action plans: the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

Climate Emergency Action Plan (CEAP)

The CEAP is the City's mitigation strategy. It contains actions in line with efforts to limit global warming to 1.5°C, including:

- ▶ Streamlining building electrification and related retrofit processes to save residents time and money; enabling mass timber and other innovative, efficient construction practices such as prefabrication; and providing cooling to public-serving organizations.
- ▶ Expanding the public network of electric vehicle charging in strategic locations to support residents without access to home charging (e.g., renters), while continuing to enable third-party charging infrastructure throughout the city.

Climate Change Adaptation Strategy (CCAS)

CCAS is the City's adaptation strategy. It identifies and prioritizes the impactful actions the City must take to prepare our community for the impacts of climate change. The City's most pressing climate hazards are flooding due to extreme rain and sea level rise, as well as extreme heat due to rising temperatures. By implementing adaptation actions, the City will improve resilience to its five main climate-related hazards. Priority actions and investments to keep people safe, manage costs and maintain services include:

- ▶ Supporting clean air, indoor cooling and thermal safety at home through regulation, public education and improving access to outdoor cooling through investment in civic and community serving facilities and the urban forest.
- ▶ Advancing water conservation and use of alternative water sources and improving the drought tolerance of planted and natural areas in the City.
- ▶ Improving understanding of where Vancouver is vulnerable to flooding due to extreme rain and sea level rise, which will inform emergency response, investment and design of infrastructure and land use decisions.
- ▶ Advancing greenspace, rainwater and coastal infrastructure regulations and implementation on public and private property.

Climate and seismic resilience

2027-2030 Draft Capital Plan highlights

Major renewal projects/programs

- ▶ \$4 million to maintain renovation grants for community-serving facilities (such as neighbourhood houses) to act as cooling centres in extreme-heat events and supporting deployment of cooling measures to protect residents in their homes who cannot access provincial or utility cooling programs.

Major new/upgrade projects/programs

- ▶ \$7 million for investing in Phase 2 of the nature-based flood management infrastructure in Still Creek to reduce flood risk and enable growth-related new housing and community benefits as identified in the Rupert and Renfrew Station Area Plan.
- ▶ \$3 million for adding new tree pits in neighborhoods with few trees to provide shade and help manage stormwater, and where possible, installing green rainwater infrastructure as part of planned sidewalk improvements.
- ▶ \$4 million for 3-4 charging hub sites at parking lots, community centres and curbside locations, with typically 8-12 new electric vehicle chargers per hub.
- ▶ \$1 million for 500 individual building seismic-risk assessments and 5 City-owned buildings with seismic safety improvements, integrated with other planned work.



Climate and seismic resilience

2027-2030 Draft Capital Plan

	Estimated Outcomes		Total Investment (\$M) 2027-2030	Cash (\$M)			In-kind (\$M)
	Unit	Measure		City	Dev't	Partner	
Climate and Seismic Resilience							
Climate Adaptation							
Climate Adaptation							
Still Creek Nature-Based Flood Mitigation	0.5	ha	7		7		7
Extreme Heat Safety Program for Vulnerable Residents	15	facilities	4	4			4
New Tree Pits and Green Space (Street Right-of-Way)	100	new tree pits	3	3			3
Climate Adaptation Total			\$14	\$7	\$7		\$14
Community electrification							
Buildings							
Construction Innovation and Service Efficiency Program	55	buildings	6	6			6
Buildings Seismic Upgrade Program	5	buildings	1	1			1
Vehicles							
EV Charging Improvements for Residents	24-48	charging stations	4	4			4
Community electrification Total			\$11	\$11			\$11
Total			\$24	\$17	\$7		\$24

PUBLIC ENGAGEMENT



2027-2030 Capital Plan

What is the focus of the 2027-2030 Capital Plan?

The City is developing a long-term infrastructure plan, ensuring there is not enough funding available to maintain and improve our infrastructure at the level of our current plan.

Our 2027-2030 Capital Plan will focus on:

- Infrastructure
- Community-serving assets
- Partnership-based initiatives
- Civic infrastructure and equipment
- Renewable energy
- Technology

How is the Capital Plan funded?

75% - City contributions
20% - Development contributions
5% - Partner contributions

Infrastructure Deficit

The City is facing a growing infrastructure deficit, meaning there is not enough funding available to maintain and improve our infrastructure at the level of our current plan.

We want your input on the 2027-2030 Capital Plan

Help us understand your priorities for investment in City infrastructure and services by providing your feedback from now until June 1, 2026. You can:

- Complete the survey at www.cityofvancouver.ca/capitalplan
- Share this opportunity with your networks
- Email your questions or comments to capitalplan@vancouver.ca
- Sign up to speak when Council reviews the final Capital Plan in July 2026
- Contact Mayor and Council directly at mayor@vancouver.ca

Share your thoughts on the 2027-2030 Capital Plan. Translated versions will be available.

www.cityofvancouver.ca/capitalplan

COMMUNITY PLANNING PROGRAM

1-866-POISON-S (1-866-767-7676)

PARK BOARD PRINTS

CHILDREN & YOUTH

EMERGENCY ALERTS

GOVERNMENT HOUSE

Music in

Aug 22 11am-2pm

Free Admission

Capital plan categories

What's most important to you?

在資本計劃各類別中，哪些对您最重要？

在資本計劃各類別中，哪些对您最重要？

ਮੁੱਖੀ ਸ਼ੈਰਾ (CAPITAL PLAN) ਕੁੱਝ, ਤੁਹਾਡੇ ਸਰੋਤਾਂ 'ਤੇ ਚਰਚਾ ਕਰੋ।

Mga kategoryang ng Capital Plan, ano ang pinakamahalaga para sa iyo?

Trong những khoản mục của Kế hoạch Nguồn vốn, những gì là quan trọng nhất đối với quý vị?

Categorías del Plan de Capital: ¿qué es lo más importante para usted?

Capital plan categories

COMMUNITY-SERVING ASSETS

Assets that provide space, services, and amenities that directly support and/or social connection, mobility, and cultural expression within communities.

- COMMUNITY FACILITIES
Lounges, and recreation and social facilities including community centres, recreation centres, pools, rinks, neighbourhood houses.
- PARKS AND PUBLIC OPEN SPACES
Squares, sports courts and fields, playgrounds, dog parks, golf courses, ballfields and park walkways.
- ARTS, CULTURE AND HERITAGE
Cultural centres, entertainment and exhibition facilities, theatres, performance spaces, and public art.
- TRANSPORTATION AND STREETS
Infrastructure that supports movement and gathering around the city (e.g., roads, sidewalks, boulevards, streets, plazas).

Capital plan categories

PARTNERSHIP-BASED INITIATIVES

Initiatives delivered through partnerships, either with other governments. This includes children, single room occupancy (SRO), supportive housing, non-market rental housing, social housing and purpose-built market rental housing.

- HOUSING
- CHILDCARE
Childcare facilities and spaces for children delivered through partnerships, either with other levels of government.

Capital plan categories

CITY INFRASTRUCTURE

- WATER, SEWER AND INFRASTRUCTURE THAT SUPPORTS THE CITY'S OPERATIONS
Wastewater treatment plants, pump stations, catch basins, and stormwater management systems.
- PUBLIC SAFETY
Buildings, vehicles, and equipment used for fire, police, and other public safety services.
- WASTE COLLECTION, DISPOSAL AND RECYCLING
Facilities, vehicles and equipment used for the collection, storage, and recycling of garbage, organic, and waste collection trucks, and recycling facilities.
- CIVIC FACILITIES AND EQUIPMENT
Administrative facilities, the storage of vehicles, the delivery of many public services.
- RENEWABLE ENERGY
Infrastructure that supports energy, such as the False Creek Energy Centre.
- TECHNOLOGY
Information technology services (e.g., computers, software).

Table with jars for voting on capital plan categories.

- Community facilities
- Parks and public open spaces
- Arts, culture and heritage
- Transportation and streets
- Housing
- Childcare
- Partnership-based initiatives
- Civic infrastructure and equipment
- Renewable energy
- Technology

Table with brochures and informational materials.

Public engagement Summary

These results provide a snapshot of public priorities and will be considered alongside asset condition, service needs, financial capacity and Council direction.

Public engagement for the City of Vancouver's 2027-2030 Capital Plan was conducted from May 22 to June 7, 2026.

Objectives

The engagement focused on identifying investment priorities across Capital Plan categories, with particular emphasis on transportation and streets and community facilities, including recreation facilities, consistent with Council-approved direction for the 2027-2030 Capital Plan. Participants also provided feedback on approaches to infrastructure management and financial strategies used to support capital investments.

Methodology

The City gathered input from residents, businesses, and community organizations through in-person pop-up engagement events with 500 participants and 4,265 online survey responses.

The online survey was available in seven languages: English, Traditional Chinese, Simplified Chinese, Punjabi, Tagalog, Spanish, Vietnamese. Results were weighted to Census data based on age, gender and geographic location for residents.

There was targeted outreach to residents, community organizations and Talk Vancouver members via mailed postcards, email invitation to online survey, email invite to City's civic agencies and community organizations, posters at community centres and a social media campaign.

Key findings

Overall, engagement results show strong interest among respondents in core infrastructure, renewal and public-serving amenities.

- ▶ **Importance of Capital Plan investment categories.** In terms of importance, the highest-rated Capital Plan categories were: water, sewers and drainage (97%), transportation and streets (92%), community facilities (91%), parks and public open spaces (91%), waste collection, diversion and disposal (90%).
- ▶ **Priorities for transportation and streets.** In this category, top priorities for improvement were protected bikeways and cycling connections (44%), pedestrian safety improvements (43%), transit-supportive street improvements (41%), public space improvements (37%), green infrastructure and rainwater management within streets (35%) and seismic upgrades to major bridges (35%).
- ▶ **Priorities for parks, open spaces and related amenities.** In this category, top priorities were recreation facilities (78%), park buildings and infrastructure (64%), park renewals and amenity upgrades (62%), urban forest and natural areas (60%), seawall and waterfront (55%).
- ▶ **Priorities for community centre spaces.** Fitness facilities, pools and libraries/learning commons/study spaces were the top priorities (chosen by 37%-67% of people) among those living near one of five community centres (Dunbar, Hastings, Kensington, Kerrisdale, Roundhouse). There were differences among the sites.



2027-2030 CAPITAL PLAN ENGAGEMENT FINDINGS

Prepared by Ipsos for the City of Vancouver

June 2026



Background and objectives

Background

Every four years, the City develops a Capital Plan to guide investments in infrastructure and public amenities. Public engagement for the 2027–2030 Capital Plan took place from May 22 to June 7, 2026.

Objectives

The objectives of engagement on the 2027-2030 Capital Plan were to:

- Understand the public's priorities for investment in City infrastructure and amenities
- Understand the public's preferred approaches to managing infrastructure
- Understand the public's perceptions of financial strategies used for capital planning

This report presents the results of the City's engagement on the 2027-2030 Capital Plan.

- This includes findings from the online survey conducted on the City's Talk Vancouver platform and in-person engagement.
- The market research firm Ipsos analyzed the data and created the summary of findings for the online survey. City staff summarized the in-person engagement findings.



Engagement tactics, outreach and who we heard from



Engagement tactics

Between May 22 and June 7, 2026, the City engaged with the public on priorities for the 2027-2030 Capital plan through:

- **Pop-up engagement events** with opportunities to share priorities for investment
- **Online survey** available in seven languages: English, Traditional Chinese, Simplified Chinese, Punjabi, Tagalog, Spanish, Vietnamese
- **Targeted outreach** to residents, community organizations and Talk Vancouver members



Outreach

- **10** pop-up engagement events
- Postcards to **6,700** households living near 5 community centres
- Email survey invite to approximately **19,000** Talk Vancouver members
- Email invite to the City's civic agencies and **48** community organizations to participate in engagement
- Posters sent to **25** community centres
- Social media campaign (**287,000** impressions and **1,700** clicks to online survey web page)



Who we heard from

- **In-person engagement:** Approximately 500 people had conversations with City staff, completed the Capital Plan priority activities and took handouts for more information.
- **Online survey:** Self-selected sample* of Vancouver residents (15+ years old), business owners/operators, and employees of community organizations (e.g., non-profits) that operate in Vancouver
 - n=4265 total responses**
 - n=3344 residents only
 - n=484 businesses
 - n=382 employees of community organizations
 - n=55 own/operate a businesses and are employees of community organizations

*A self-selected sample provides valuable insights into the perspectives of Vancouver residents, businesses, and community organization employees, though it may not fully represent the perspectives of the broader Vancouver population.

**See profile of survey respondents in appendix for more detailed information.

Executive summary



Executive summary

Public engagement for the City's 2027–2030 Capital Plan was conducted from May 22 to June 7, 2026, to gather community input on priorities for investment in City infrastructure and amenities.

The engagement focused on identifying investment priorities across Capital Plan categories, with particular emphasis on transportation and streets and community facilities, including recreation facilities, consistent with Council-approved direction for the 2027–2030 Capital Plan.

Participants also provided feedback on approaches to infrastructure management and financial strategies used to support capital investments.

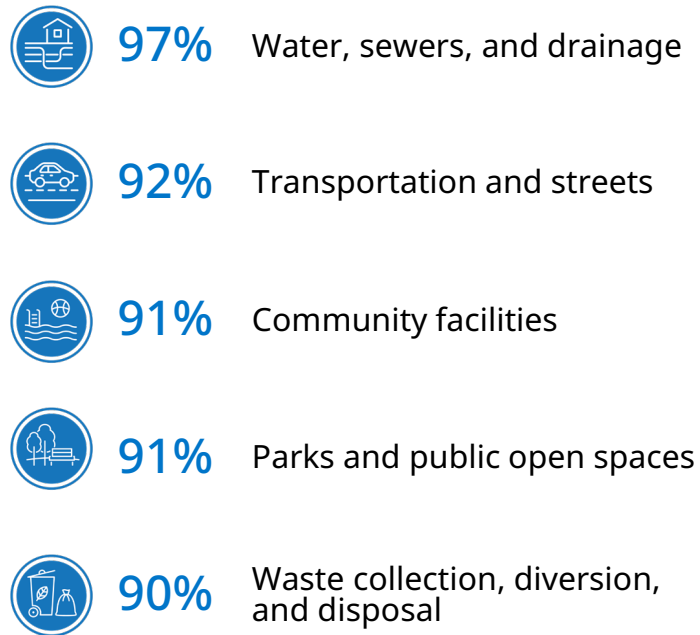
Overall, engagement results show strong public interest in core infrastructure, renewal and public-serving amenities. The highest-rated Capital Plan categories were water, sewers and drainage; transportation and streets; community facilities; parks and public open spaces; and waste collection, diversion and disposal. Respondents also showed strong support for maintaining existing infrastructure and amenities, and for advocating for federal and provincial funding.

These results provide a snapshot of public priorities and will be considered alongside asset condition, service needs, financial capacity and Council direction.

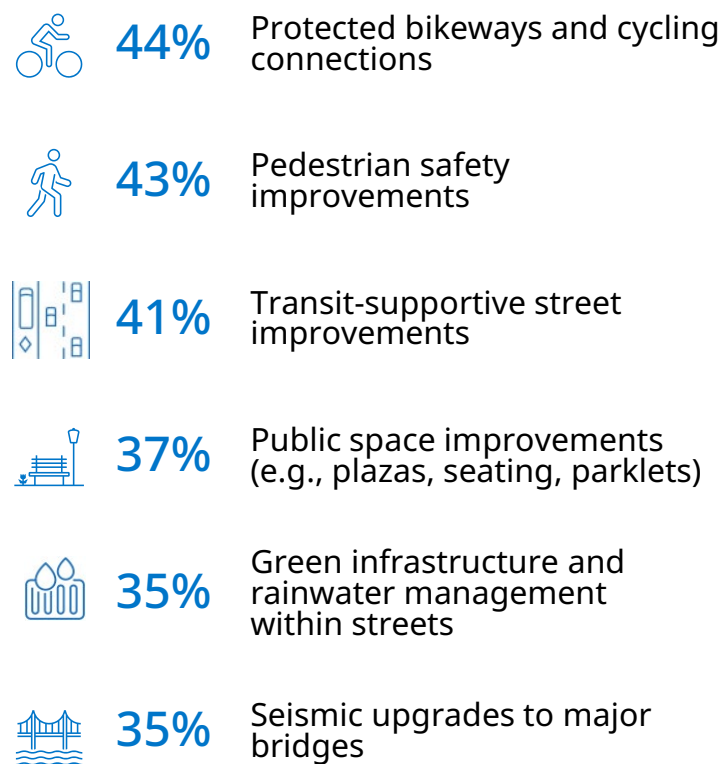
Priorities for investment in city infrastructure and amenities

- To understand the public's priorities for City infrastructure and amenities they were asked: how important each of the Capital Plan categories are to the community, their top priorities for transportation and street improvements, and their top priorities for parks, open spaces and related amenities in Vancouver.
- The Capital Plan categories rated as most important are shown below, along with top priorities identified for transportation and streets, and parks/open spaces/related amenities.

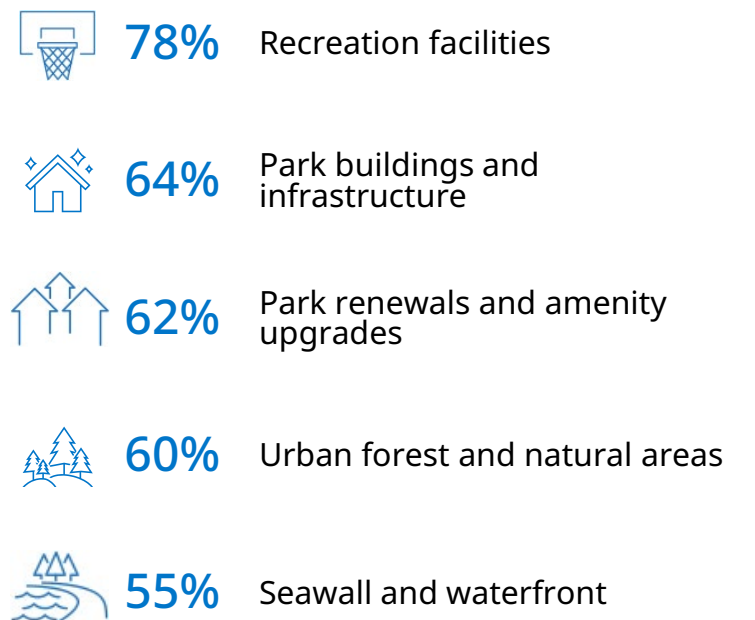
TOP 5 CAPITAL PLAN CATEGORIES (Very/Somewhat Important)



TOP 5 PRIORITIES FOR TRANSPORTATION AND STREET IMPROVEMENTS



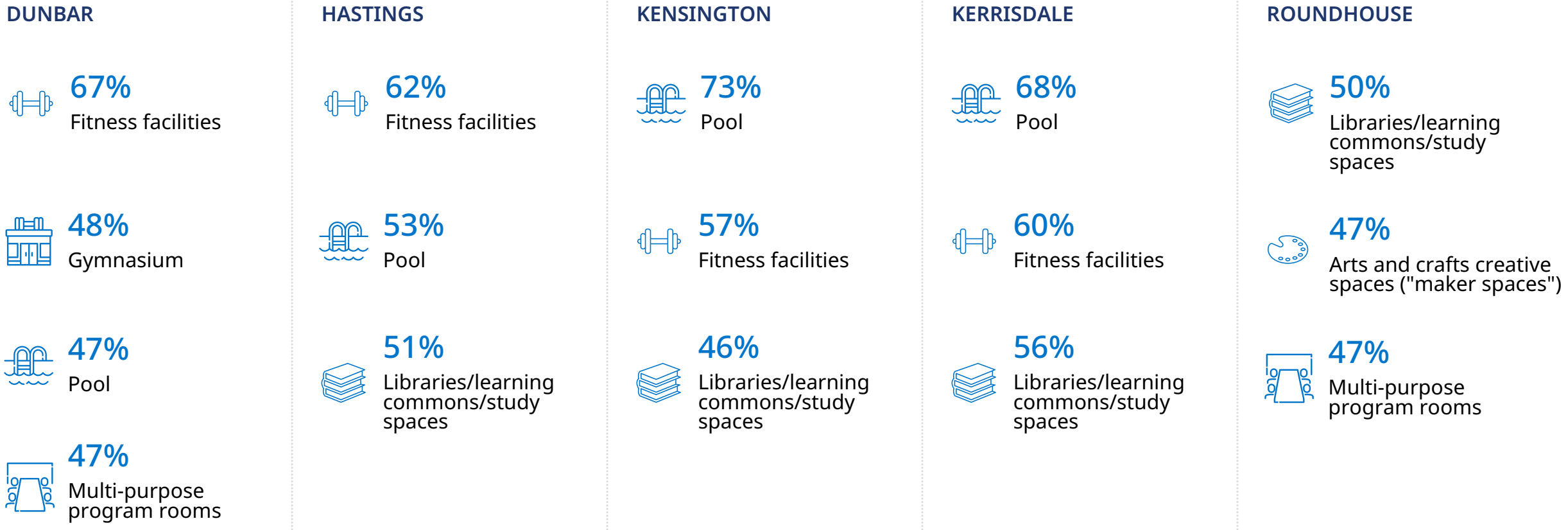
TOP 5 PRIORITIES FOR PARKS, OPEN SPACES, AND RELATED AMENITIES



Top priorities for community centre spaces

- Residents living near the five community centres identified in the Council approved Capital Plan motion, were asked about their priorities for spaces at their local recreation facility.
- Below are the top priorities named by these residents for the Dunbar, Hastings, Kensington, Kerrisdale and Roundhouse community centres.
- Pools are a top priority for centres that already have pools, and fitness facilities and libraries/learning commons/study spaces are popular choices across centres.

TOP 3 PRIORITIES FOR COMMUNITY CENTRE SPACES



Base: Live near a community centre (n=varies)

Agreement with approaches to managing infrastructure

- There was a high level of support for all approaches to managing City infrastructure and amenities.
- An overwhelming majority (96%) of respondents agreed with allocating funding to *maintaining existing infrastructure and amenities*, with 76% selecting 'strongly agree'.



AGREEMENT WITH APPROACHES TO MANAGING INFRASTRUCTURE

AGREE (Very/Somewhat)



96% Maintaining existing infrastructure and amenities



92% Addressing emerging infrastructure needs (e.g., environmental, seismic)



89% Building new and expanded infrastructure and amenities to serve population and employment growth

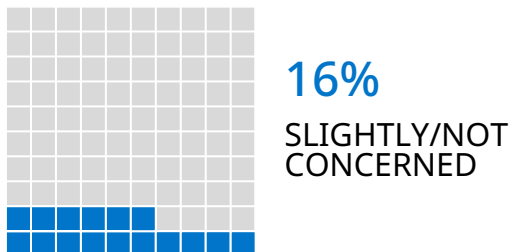
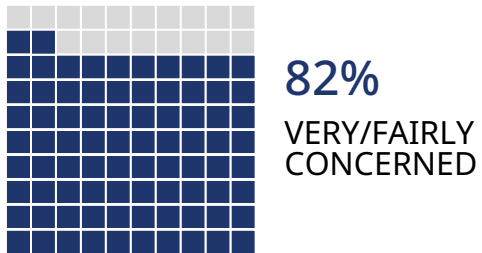
Concern with infrastructure deficit and agreement with strategies to manage it

- A large majority (82%) of respondents expressed concern over the City's infrastructure deficit.
- There was the greatest agreement with *advocating for and pursuing federal and provincial funding* (95%) to help address the infrastructure deficit. Respondents agreed the least with *limiting the number of new amenities and infrastructure* (39%).



INFRASTRUCTURE DEFICIT AND STRATEGIES WITH MANAGING DEFICIT

LEVEL OF CONCERN



STRATEGIES



Advocating for and pursuing federal and provincial funding

95% AGREE (Very/Somewhat)

4% DISAGREE (Very/Somewhat)



Increased funding capacity through property taxes, utility fees and borrowing

67% AGREE

31% DISAGREE



Limiting the number of new amenities and infrastructure in the future

39% AGREE

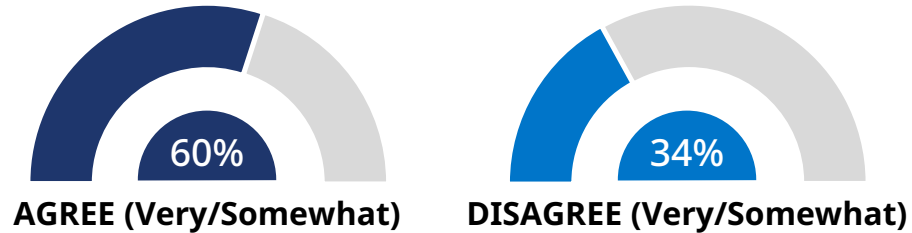
58% DISAGREE

Agreement with financial strategies for capital planning

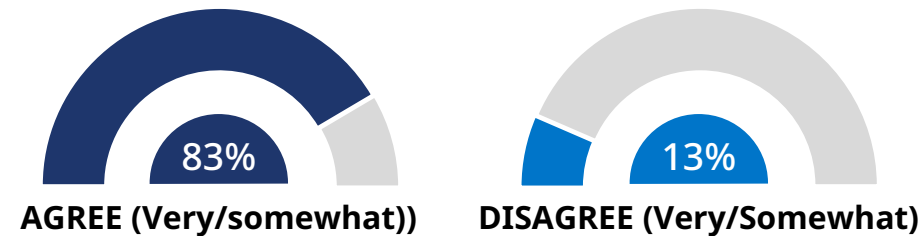
- The strong majority of respondents agreed with the City's financial strategy of striving to maintain its strong credit rating and keeping its debt at a manageable level (83%). A moderate proportion agreed with relying on development contributions to fund new infrastructure and amenities (60%).

AGREEMENT WITH FINANCIAL STRATEGIES UNDERLYING CAPITAL PLANNING

Relying on development contributions for new infrastructure and amenities.



Maintaining a strong credit rating and keeping debt at a manageable level.



Detailed results



Priorities for Capital Plan investments

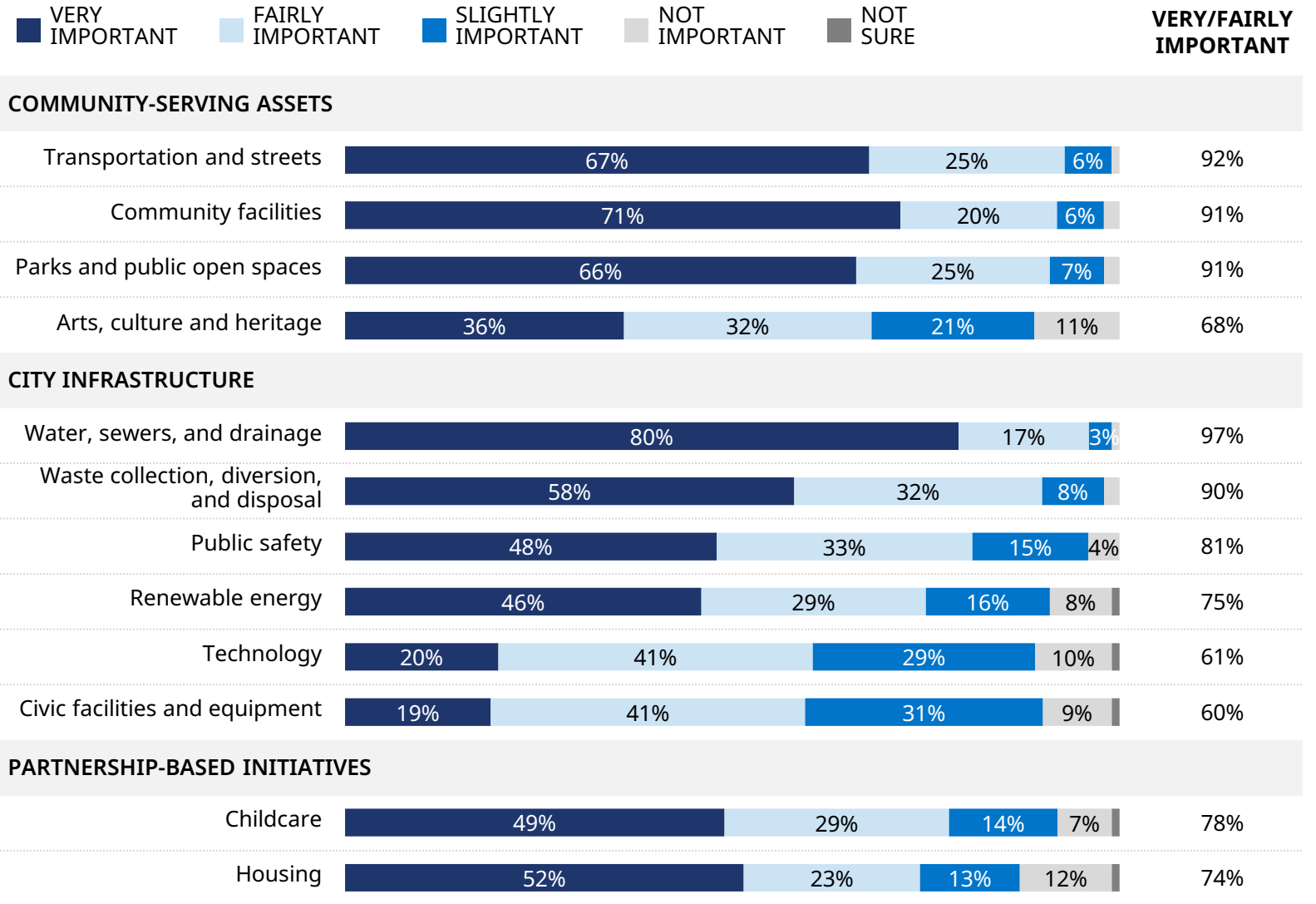
Importance of Capital Plan categories

- *Water, sewers, and drainage* were rated as the most important category with 97% rating it very or fairly important.
- Other top-rated categories were *transportation and streets* (92%), *community facilities* (91%), *parks and public open spaces* (91%), and *waste collection, diversion, and disposal* (90%).
- The lowest rated categories were *civic facilities and equipment* (60%), *technology* (61%), and *arts, culture and heritage* (68%).
- Residents were more likely than businesses to rate *parks and public open spaces*, *renewable energy*, and *housing* as important.

Detailed results by demographic group are available in the appendix.

In-person pop-ups

- At community pop-ups the most important capital plan categories identified by the public were in order: housing, community facilities, transportation and streets, parks and open spaces and childcare.
 - This was based on the total number of pompoms each category received across the 10 pop-ups (the public were given five pompoms to distribute into the twelve categories).



Data labels 2% or less not shown.
 Base: All respondents (n=4265)
 Q6. The City has identified 12 categories of investment for the draft 2027-2030 Capital Plan. For each category, please review the brief description. Thinking about the city as a whole, how important do you think the following categories are for the community?

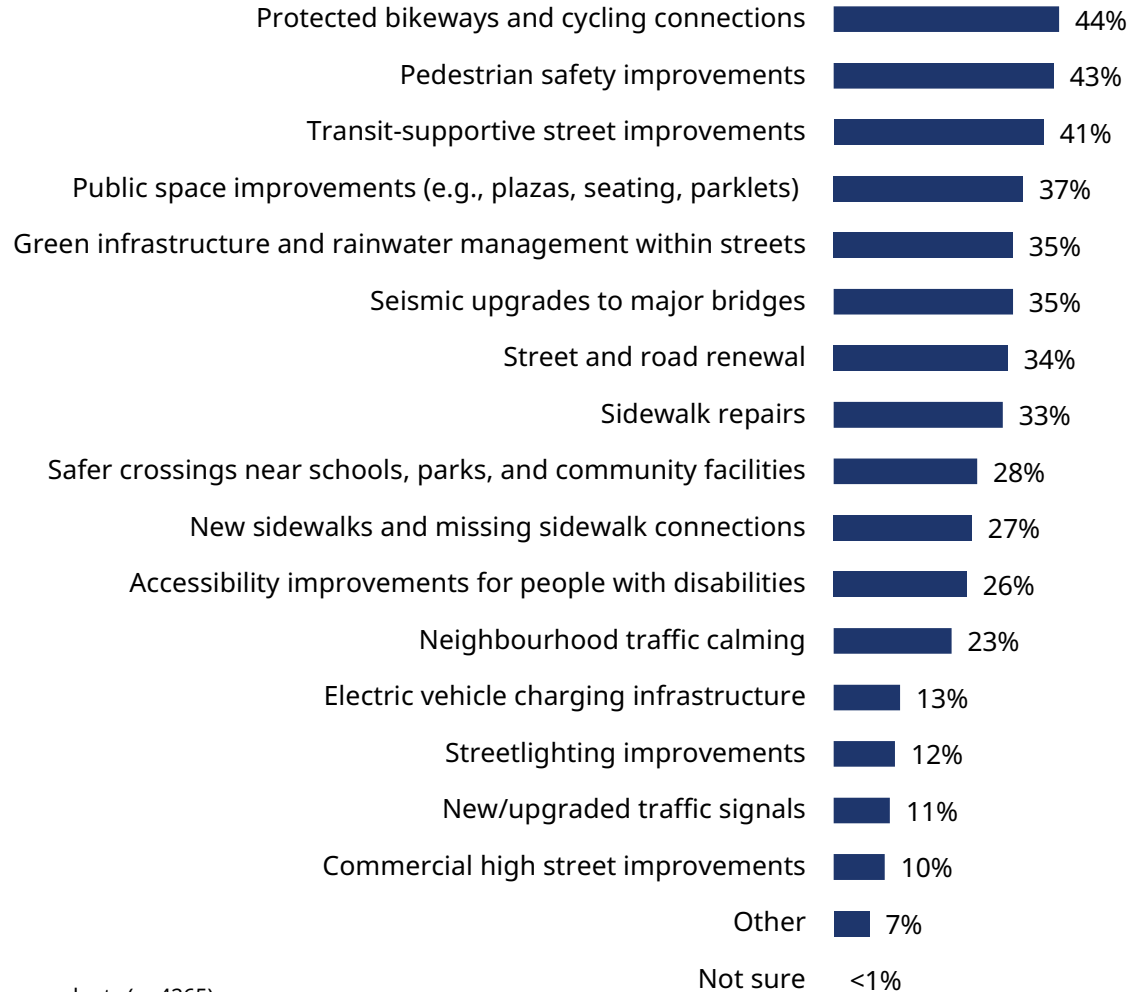


Priorities for transportation and street improvements

- Respondents prioritized a variety of transportation and street improvements across Vancouver.
- The most commonly chosen improvements were:
 - *Protected bikeways and cycling connections* - 44%
 - *Pedestrian safety improvements* - 43%
 - *Transit-supportive street improvements* - 41%.
- There were some differences by respondent group:
 - Residents were more likely than businesses to prioritize *protected bikeways and cycling connections, pedestrian safety improvements, transit-supportive street improvements, and public space improvements*.
 - Businesses were more likely than residents to prioritize *street and road renewal*, which businesses not often selected as their top priority.

Detailed results by demographic group are available in the appendix.

Priorities for transportation and street improvements (% selected in the top 5)



Base: All respondents (n=4265)
 Q7. In February 2026, Council approved a motion directing staff to allocate \$104 million to significantly increase investment in road and sidewalk rehabilitation to address growing infrastructure maintenance needs.

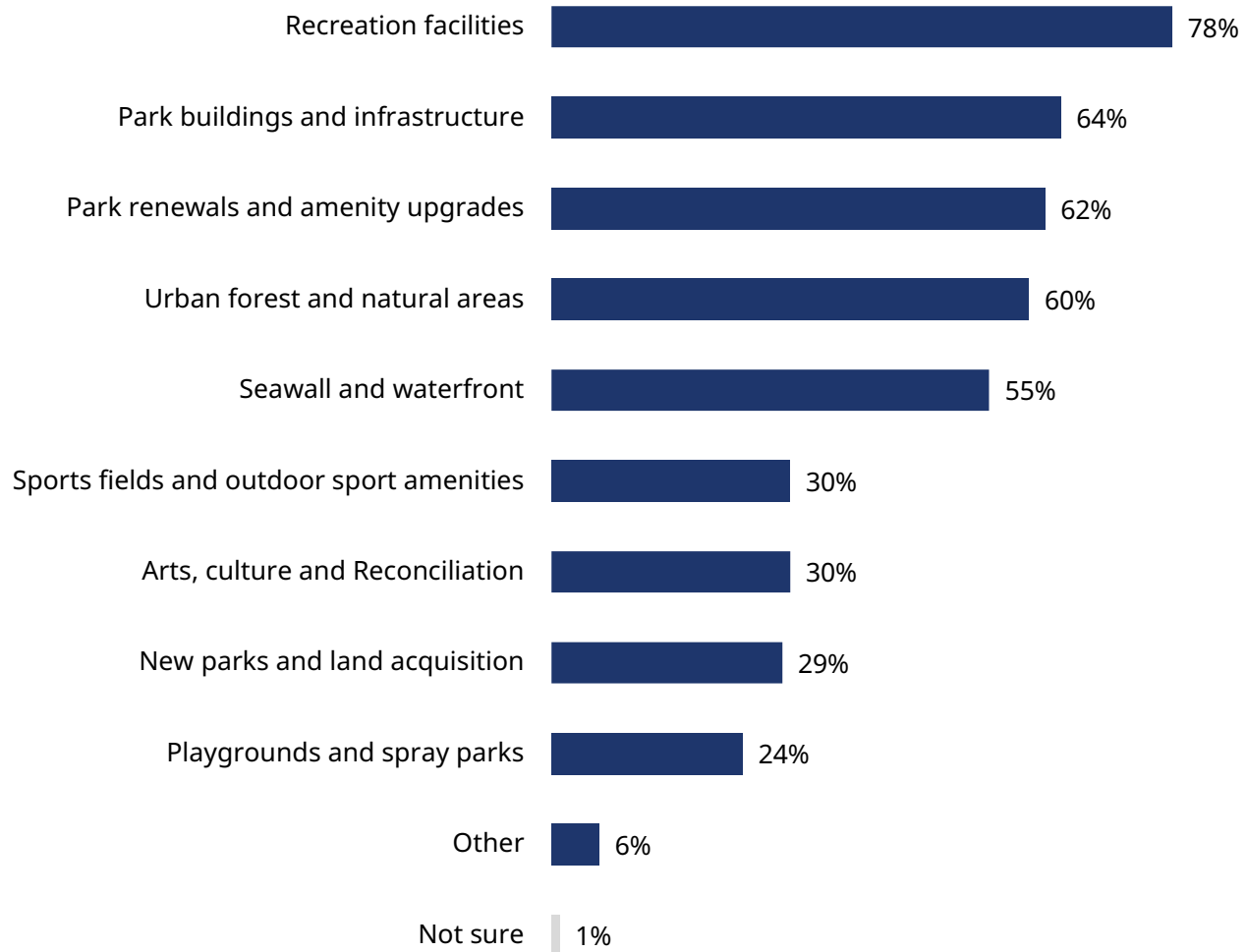
What types of transportation and street improvements would you most like to see prioritized across Vancouver? Select your top five.

Priorities for parks, open spaces, and related amenities

- Among the Capital Plan investment categories, community facilities (which include recreation facilities) and parks and public open spaces were rated as very/fairly important by 91% of respondents.
- When it comes to specific parks, open spaces, and related amenities, respondents prioritized *recreation facilities* most of all - 78%.
- Other top priorities included:
 - *Park buildings and infrastructure* - 64%
 - *Park renewals and amenity upgrades* - 62%
 - *Urban forest and natural areas* - 60%
 - *Seawall and waterfront* - 55%
- There were some differences by respondent group.
 - Residents were more likely than businesses to prioritize *park buildings and infrastructure, urban forest and natural areas, and new parks and land acquisition.*
 - Businesses were more likely than residents to prioritize *sports fields and outdoor sport amenities.*

Detailed results by demographic group are available in the appendix.

Priorities for parks, open spaces and amenities (% selected in the top 5)



Base: All respondents (n=4265)
 Q8. For parks, open spaces and related amenities, what should be prioritized in Vancouver? Select your top 5.

Priorities for community centre spaces

- Respondents living near Dunbar, Hastings and Kensington community centres were asked how they would like future spaces to be used, following Council direction to include significant investment in recreation facility renewal in the 2027–2030 Capital Plan.
- Across the three sites, fitness facilities and pools were consistently among the top priorities*:
 - Dunbar: Fitness facilities were the top online priority; a pool was the top priority at the pop-up.
 - Hastings: fitness facilities were the top online priority; a pool was the top pop-up priority, followed by fitness facilities. Some participants also identified a pottery studio.
 - Kensington: pool was the top priority online and at the pop-up.

Green bars are among the top 5 choices for that site.

Preferences for how spaces are used (% selected in the top 5)	Dunbar (n=486)	Hastings (n=479)	Kensington (n=425)
Fitness facilities	67%	62%	57%
Gymnasium	48%	34%	37%
Pool	47%	53%	73%
Multi-purpose program rooms	47%	43%	40%
Seniors' spaces	42%	29%	27%
Libraries/learning commons/study spaces	37%	51%	46%
Social gathering/non-programmed spaces	31%	37%	30%
Arts and crafts creative spaces ("maker spaces")	31%	40%	37%
Rink	18%	19%	25%
Community kitchen	11%	28%	14%
Dance studios	9%	11%	13%
Other	8%	5%	7%
Not sure	5%	7%	6%

*Detailed findings from the in-person pop-ups are available in the appendix.

Base: Live near a community centre (n=varies)
Q9a. How would you like the spaces at the [INSERT LOCATION] site to be used? Select your top five.

Priorities for community centre spaces (cont.)

- Respondents living near Kerrisdale community centre gave the greatest priority to a *pool*. Similarly at the Kerrisdale pop-up, the top priority was also a pool.*
- Respondents living near Roundhouse community centre gave the greatest priority to *libraries/learning commons/study spaces*.
Green bars are among the top 5 choices for that site.

Preferences for how spaces are used (% selected in the top 5)	Kerrisdale (n=554)	Roundhouse (n=925)
Fitness facilities	60%	46%
Gymnasium	38%	28%
Pool	68%	34%
Multi-purpose program rooms	42%	47%
Seniors' spaces	43%	31%
Libraries/learning commons/study spaces	56%	50%
Social gathering/non-programmed spaces	28%	43%
Arts and crafts creative spaces ("maker spaces")	30%	47%
Rink	26%	16%
Community kitchen	16%	19%
Dance studios	9%	16%
Other	4%	6%
Not sure	5%	9%

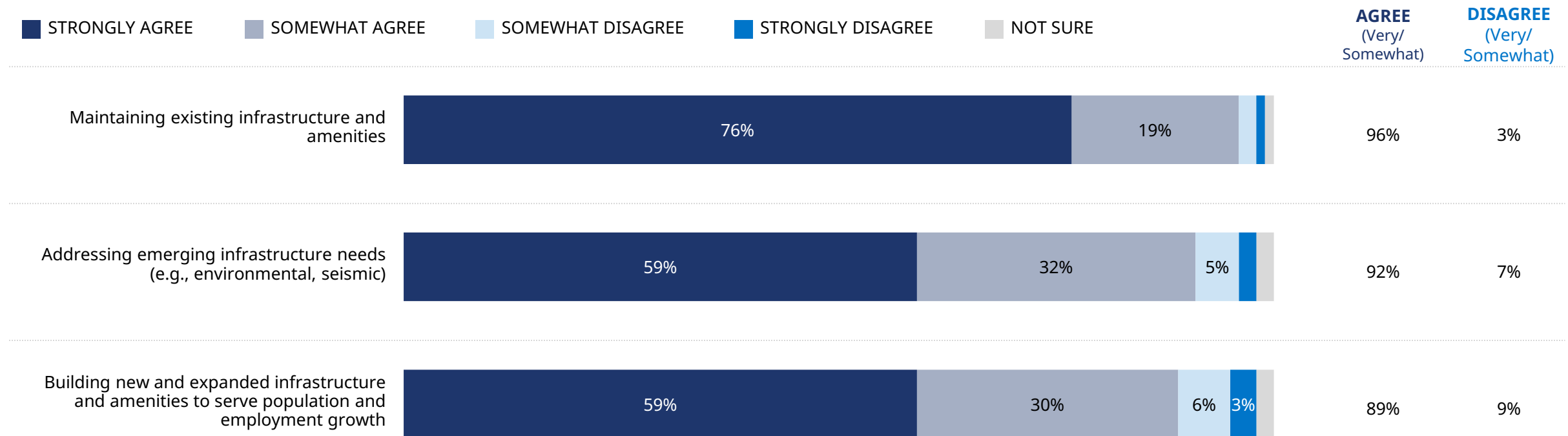
*Detailed findings from the in-person pop-ups are available in the appendix.

Base: Live near a community centre (n=varies)
Q9a. How would you like the spaces at the [INSERT LOCATION] site to be used? Select your top five.

Managing infrastructure and amenities

Agreement with approaches to managing infrastructure

- Respondents showed strong support for all approaches to managing City infrastructure and amenities.
- Support was highest for *maintaining existing infrastructure and amenities*, with 96% agreeing and 76% strongly agreeing.
- There was also strong support for *addressing emerging infrastructure needs* and *building new and expanded infrastructure and amenities to serve population and employment growth*.
- Detailed results by demographic are available in the appendix.



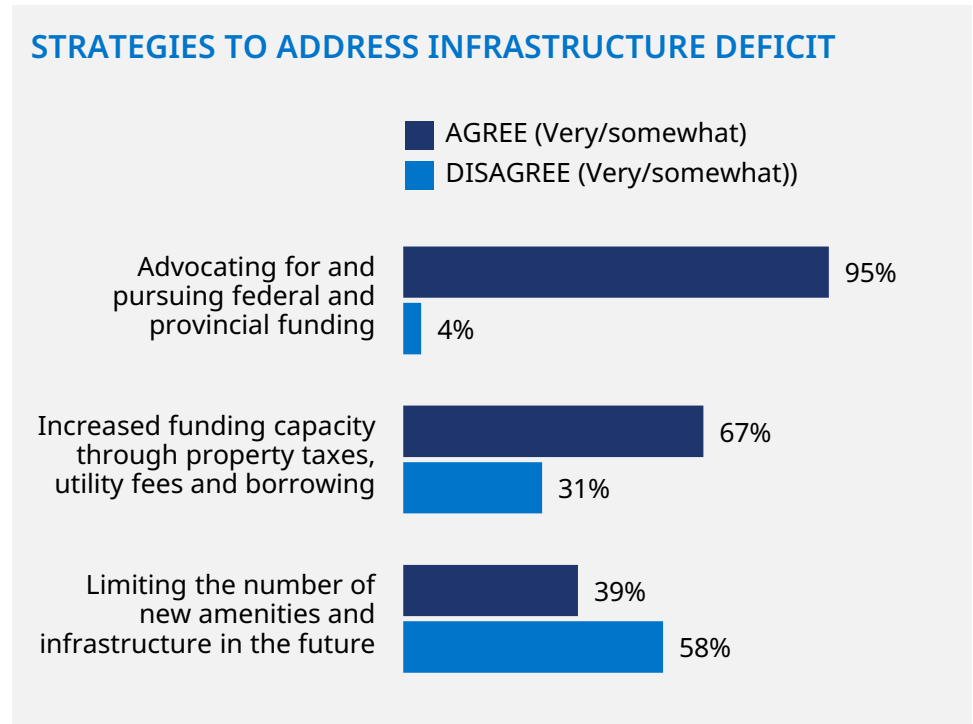
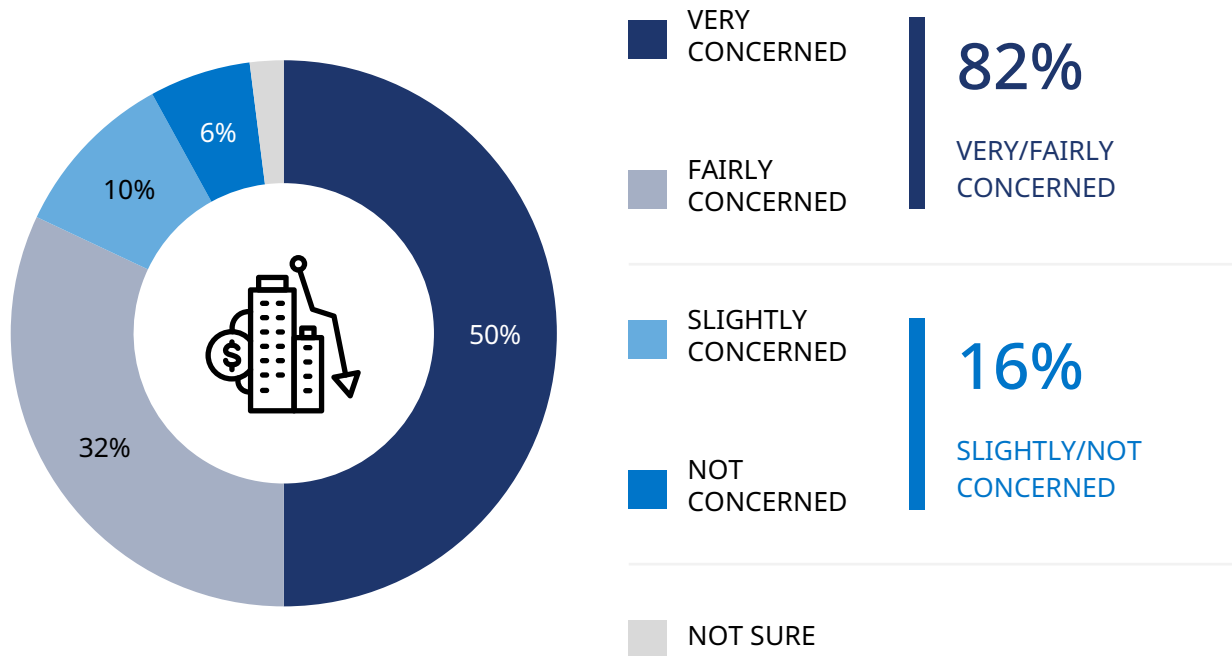
Data labels 2% or less not shown.

Base: All respondents (n=4265)

Q1. Overall, how much do you agree or disagree with allocating funding to the following? Select one for each row.

Infrastructure deficit and management strategies

- 82% of respondents were concerned about the City's infrastructure deficit, including 50% who were very concerned.
- Support was strongest for advocating for federal and provincial funding to address the infrastructure deficit - 95% agree. A majority also supported increasing funding capacity through property taxes, utility fees and borrowing - 67% agree.
- Fewer respondents supported limiting new amenities and infrastructure – 39% agree.
- Residents and those working for community organizations were more likely than businesses to agree with *increased funding capacity through property taxes, utility fees and borrowing*. Detailed results by demographic group are available in the appendix.



Data labels 2% or less not shown.
Base: All respondents (n=4265)

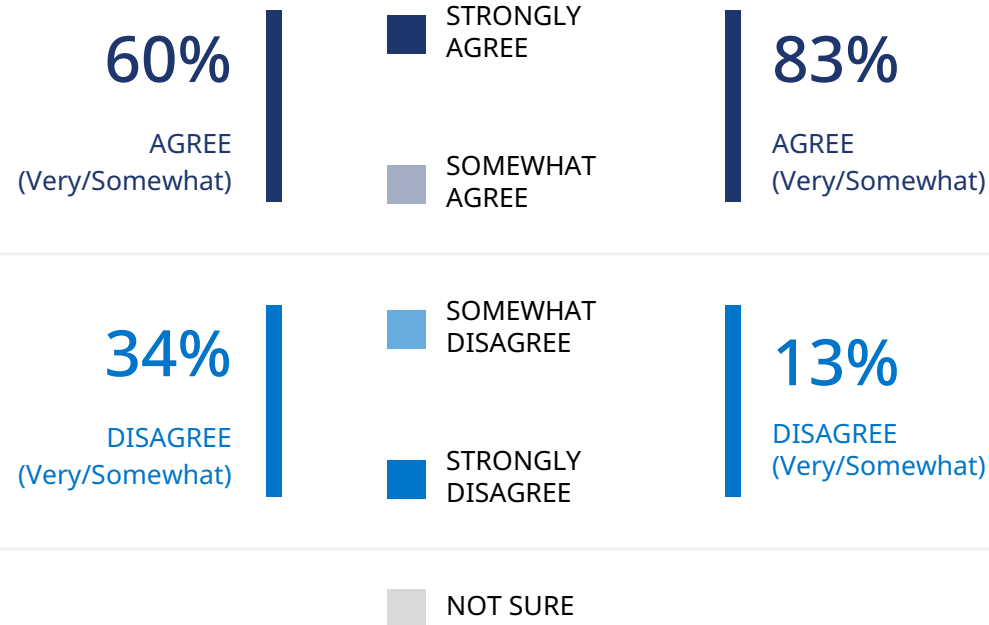
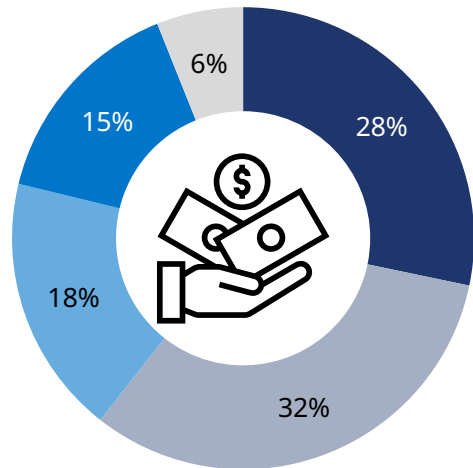
Q2. How concerned are you, if at all, about the City's infrastructure deficit? Select one.

Q3. The City has a long-term strategy to address the infrastructure deficit. To what extent do you agree or disagree with the following elements of its strategy? Select one for each row.

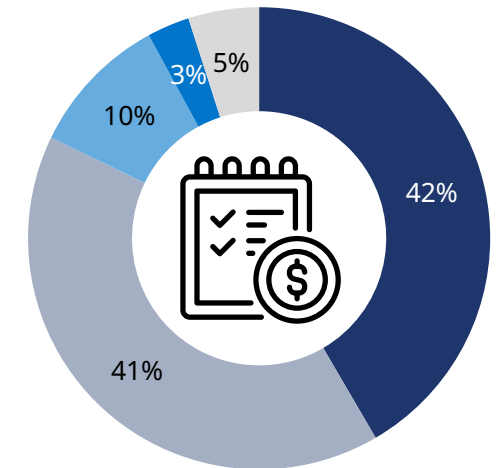
Agreement with financial strategies for capital planning

- 60% of respondents agree with relying on development contributions as the primary funding source for new infrastructure and amenities.
- 83% agree with maintaining a strong credit rating and keeping debt at a manageable level.
- Businesses were more likely than residents and community organization respondents to agree with this strategy. Detailed results by demographic group are available in the appendix.

RELYING ON DEVELOPMENT CONTRIBUTIONS FOR NEW INFRASTRUCTURE AND AMENITIES



MAINTAINING STRONG CREDIT RATING AND KEEPING DEBT AT A MANAGEABLE LEVEL



Base: All respondents (n=4265)

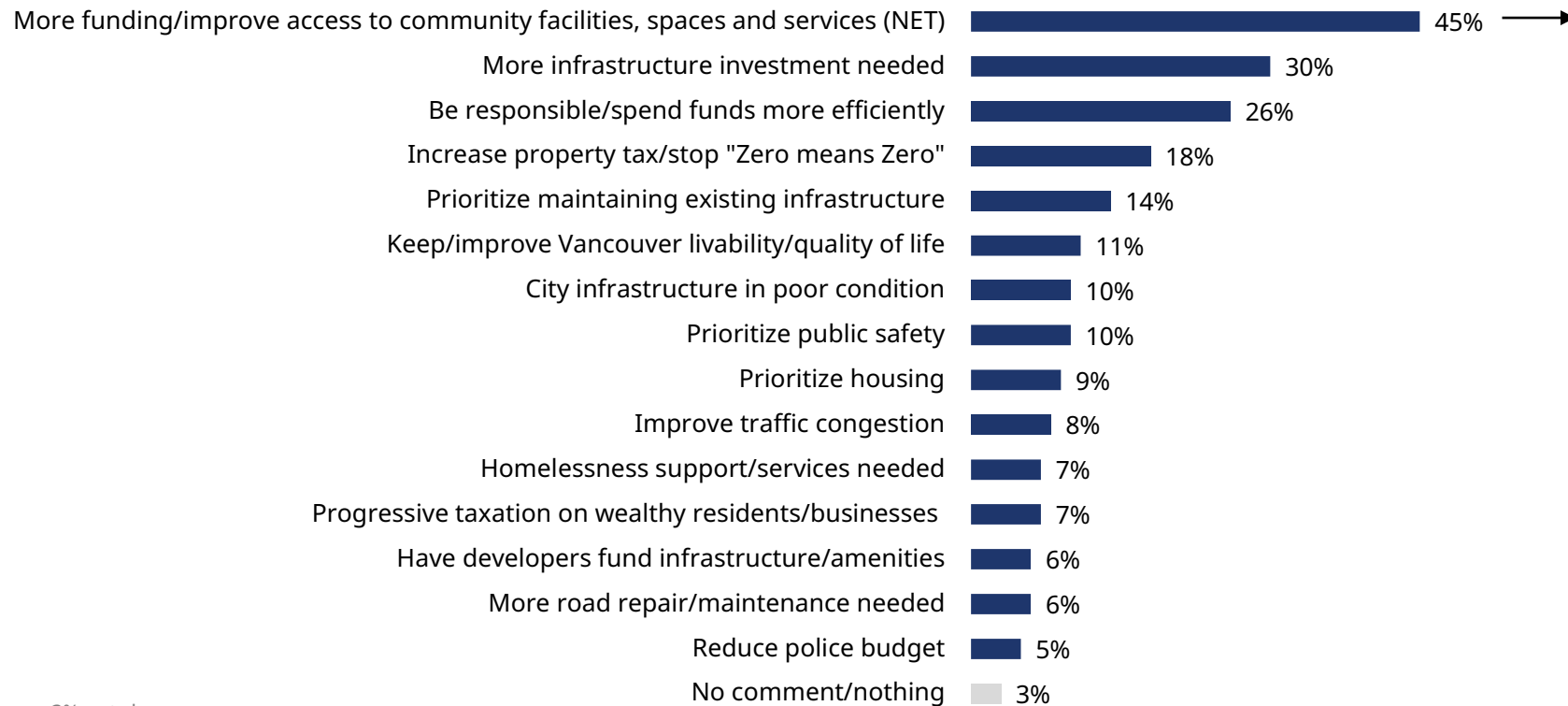
Q4. One aspect of the City's financial strategy includes relying on development contributions (cash and in-kind), rather than property taxes and utility fees, as the primary funding source for *new infrastructure and amenities*, to accommodate future growth. To what extent do you agree or disagree with this strategy? Select one.

Q5. The City's financial strategy for capital planning includes striving to maintain its strong credit rating and keeping its debt at a manageable level. To what extent do you agree or disagree with this strategy? Select one.

Additional comments

Additional comments

- Respondents' final comments most often focused on community facilities, infrastructure investment and responsible spending.
- The most frequently mentioned theme was more funding / improved access to community facilities, spaces and services (45%).
- Other common themes included more infrastructure investment needed (30%) and be responsible / spend funds more efficiently (26%).
- Some frequently mentioned comments were not directly related to the Capital Plan but are included for transparency.



TOP 3 MENTIONS

- Improve/expand parks/green spaces/ dog parks/playgrounds and increase access (15%)
- Improve/expand community centres and increase access to community centres (14%)
- Improve/expand swimming pools/ splash pads and increase access to swimming pools/splash pads (14%)

Mentions <3% not shown.
 Base: Those answering (n=2339)
 Q11. Do you have any final comments about the 2027-2030 Capital Plan that you would like to share?

Appendix

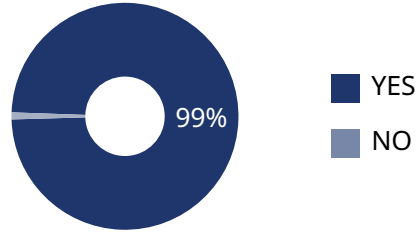


Profile of survey respondents

Profile of survey respondents

(results for those living in Vancouver weighted by age, gender, and geographic zone)

LIVE IN CITY OF VANCOUVER



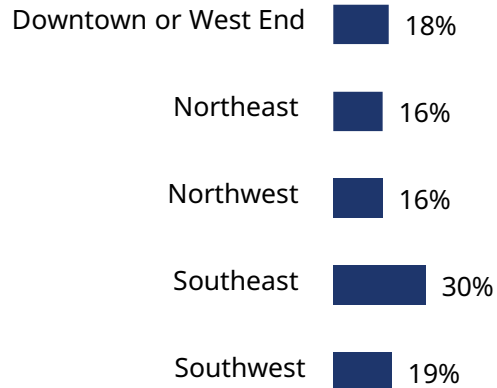
BUSINESS/COMMUNITY ORGANIZATION AFFILIATION

I own or operate a business in the City of Vancouver	12%
I work for a community organization (e.g. non-profit) that operates in the City of Vancouver	11%
None of the above	79%

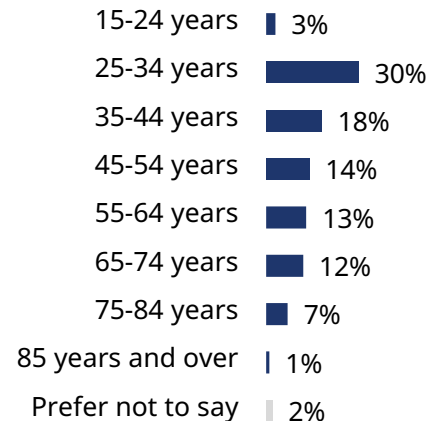
GENDER IDENTITY

Woman	48%
Non-binary or gender diverse	2%
Man	45%
Other	1%
Prefer not to say	5%

*AREA OF VANCOUVER LIVE IN



AGE



GENDER ASSOCIATION

Gender different from sex at birth	2%
Gender same as sex at birth	90%
Prefer not to say	7%

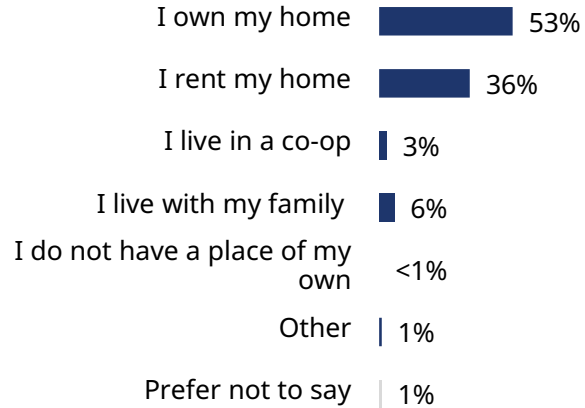
Base: All respondents (n=4265)

*Areas of Vancouver: Northeast (north of 16th Ave. and east of Main St.), Northwest (north of 16th Ave. and west of Main St.), Southeast (south of 16th Ave. and east of Main St.), Southwest (south of 16th Ave. and west of Main St.)

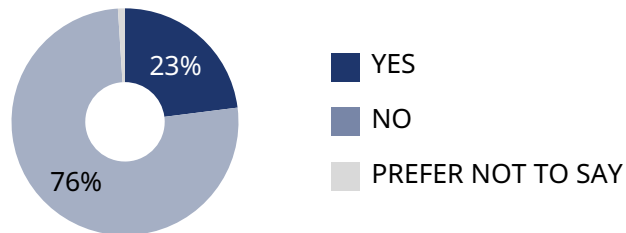
Profile of survey respondents (cont'd)

(results for those living in Vancouver weighted by age, gender, and geographic zone)

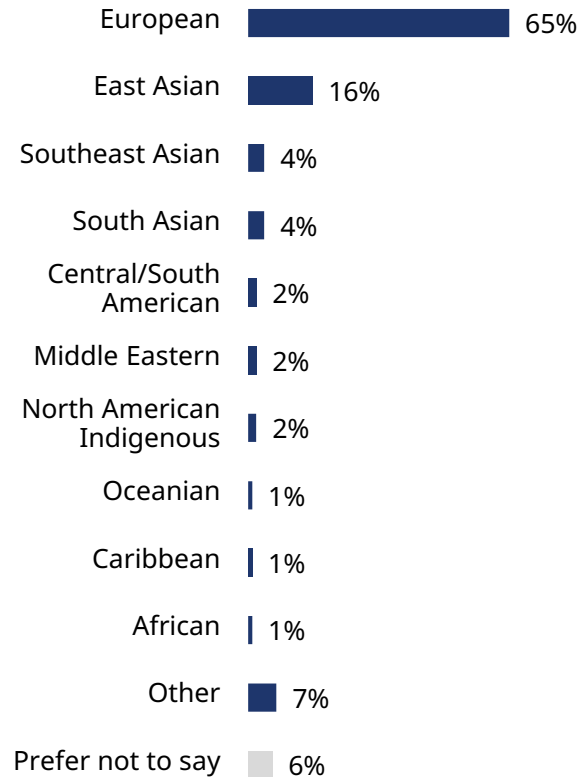
HOUSING SITUATION



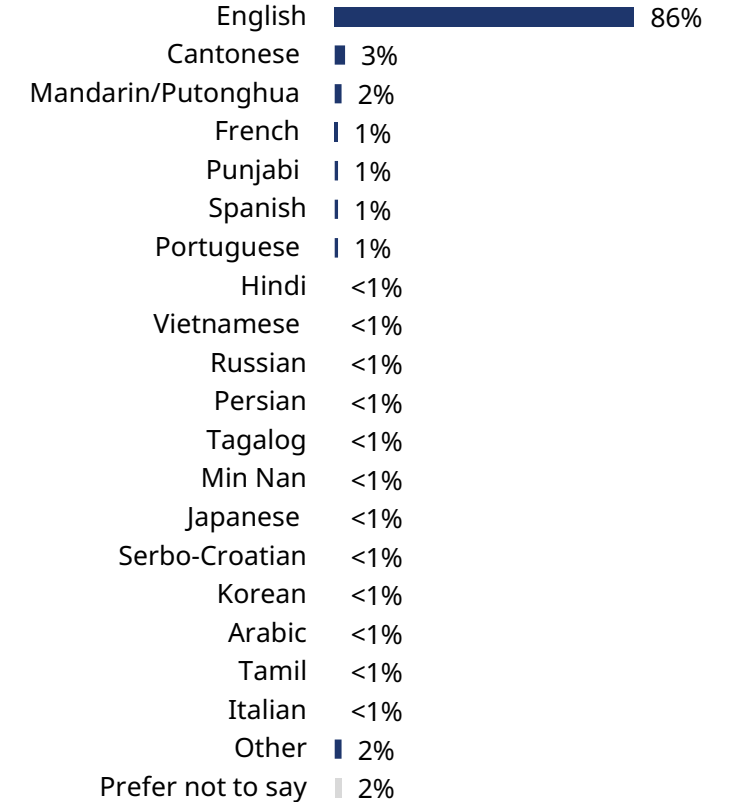
<18 LIVING IN HOUSEHOLD



ETHNIC ORIGIN



LANGUAGE SPOKEN MOST OFTEN AT HOME



Base: All respondents (n=4265)

Survey results by demographic group

Importance of Capital Plan categories by demographic group

- Residents were more likely than businesses to say these categories of investment are important: *parks and public open spaces, renewable energy, housing*.
- Community-serving assets and partnership-based initiatives were generally more important to residents aged 15-34 years.
- City infrastructure was generally more important to those aged 55+ years; the exception is *renewable energy*, which was most important to those who are 15-34 years of age.

% VERY/FAIRLY IMPORTANT	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
COMMUNITY-SERVING ASSETS														
Transportation and streets	92%	93% C	91%	90%	94% H	95% H	95% H	93%	90%	97% JK	91%	92%	90%	94% L
Community facilities	91%	91%	90%	95% AB	88%	94% DG	92% D	90%	92% D	92%	92%	90%	94% M	90%
Parks and public open spaces	91%	92% B	89%	91%	94% GH	93% H	95% GH	90%	87%	94% JK	91%	90%	93%	91%
Arts, culture and heritage	68%	68%	67%	76% AB	66% H	74% DGH	75% DGH	66% H	60%	73% JK	65%	66%	59%	70% L
CITY INFRASTRUCTURE														
Water, sewers, and drainage	97%	97%	97%	96%	98% EH	96%	98% EH	97%	95%	96%	96%	98% IJ	94%	98% L
Waste collection, diversion, and disposal	90%	90%	88%	89%	90%	90%	92%	90%	90%	90%	88%	93% IJ	86%	91% L
Public safety	81%	82% C	81% C	68%	87% EFG	73%	83% E	82% E	86% E	78%	76%	91% IJ	80%	83%
Renewable energy	75%	76% B	66%	78% B	74%	81% DH	79% DH	77% H	70%	81% JK	71%	76% J	68%	78% L
Technology	61%	62% C	62% C	47%	66% E	53%	62% E	65% E	63% E	57%	59%	71% IJ	59%	63%
Civic facilities and equipment	60%	60%	57%	60%	61%	58%	62%	62%	58%	60%	57%	65% IJ	59%	61%
PARTNERSHIP-BASED INITIATIVES														
Childcare	78%	78%	76%	83% AB	69%	84% DGH	82% DH	79% D	75% D	84% JK	76%	74%	82% M	77%
Housing	74%	74% B	66%	82% AB	70%	82% DGH	81% DGH	73%	69%	80% JK	67%	75% J	62%	78% L

Resident Only: excluding businesses and employees of community organizations

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Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q6. The City has identified 12 categories of investment for the draft 2027-2030 Capital Plan. For each category, please review the brief description. Thinking about the city as a whole, how important do you think the following categories are for the community?

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.

Priorities for transportation and street improvement by demographic group (1/2)

- Residents were more likely than businesses to prioritize *protected bikeways and cycling connections, pedestrian safety improvements, transit-supportive street improvements, and public space improvements*.
- Businesses were more likely than residents to prioritize *street and road renewal*, which was businesses' top priority overall.

IMPROVEMENTS MOST DESIRED (% SELECTED IN TOP 5)	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY										
		NEIGHBOURHOOD		AGE			CHILDREN <18								
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)	
Protected bikeways and cycling connections	44%	45% B	37%	40%	40% H	56% DGH	51% DH	48% DH	31%	59% JK	45% K	33%	44%	46%	
Pedestrian safety improvements	43%	44% B	37%	42%	47% G	49% GH	46% G	40%	42%	49% JK	43%	41%	43%	45%	
Transit-supportive street improvements	41%	42% B	32%	41% B	40%	50% DGH	47% DGH	40%	36%	57% JK	35%	34%	32%	45% L	
Public space improvements (e.g. plazas, seating, parklets)	37%	37% B	31%	39% B	44% GH	44% GH	41% GH	35% H	26%	52% JK	34% K	26%	34%	38%	
Green infrastructure and rainwater management within streets	35%	35%	31%	41% AB	32%	38% DH	43% DGH	35%	30%	40% JK	34%	33%	26%	38% L	
Seismic upgrades to major bridges	35%	35%	37%	33%	38% EG	32%	34%	32%	40% EFG	27%	34% I	43% IJ	34%	35%	
Street and road renewal	34%	33% C	44% AC	27%	36% EF	26%	29%	34% EF	40% EFG	21%	33% I	45% IJ	31%	34%	
Sidewalk repairs	33%	33%	34%	29%	38% EF	25%	30% E	33% E	37% EF	22%	28% I	48% IJ	27%	34% L	
Safer crossings near schools, parks, and community facilities	28%	28%	30%	26%	18%	29% D	29% D	30% D	33% D	27%	32% IK	26%	48% M	23%	

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Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q7. In February 2026, Council approved a motion directing staff to allocate \$104 million to significantly increase investment in road and sidewalk rehabilitation to address growing infrastructure maintenance needs.

What types of transportation and street improvements would you most like to see prioritized across Vancouver? Select your top five.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.



Priorities for transportation and street improvement by demographic group (2/2)

- Businesses were also more likely than residents to prioritize *new/upgraded traffic signals* and *other* improvements not listed.

IMPROVEMENTS MOST DESIRED (% SELECTED IN TOP 5)	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
New sidewalks and missing sidewalk connections	27%	27%	25%	28%	27% E	22%	24%	30% EF	30% EF	27%	25%	28%	27%	27%
Accessibility improvements for people with disabilities	26%	25%	24%	41% AB	21%	27% D	26% D	26% D	25%	25%	24%	27%	19%	27% L
Neighbourhood traffic calming	23%	23%	21%	22%	22%	27% DH	23%	23%	21%	25% K	24% K	20%	27% M	22%
Electric vehicle charging infrastructure	13%	13%	12%	12%	12%	11%	13%	16% DE	13%	9%	16% I	16% I	14%	13%
Streetlighting improvements	12%	12%	12%	14%	12%	10%	9%	11%	18% DEFG	7%	13% I	15% I	12%	12%
New/upgraded traffic signals	11%	10%	14% A	12%	10% E	6%	8%	11% E	15% DEFG	8%	11%	12% I	10%	10%
Commercial high street improvements	10%	10%	12%	8%	14% EFGH	7%	9%	10%	10%	10%	11%	9%	9%	11%
Other	7%	7%	10% A	10% A	8%	7%	6%	6%	7%	6%	7%	7%	8%	6%
Not sure	<1%	<1%	1%	1%	<1%	<1%	<1%	<1%	0%	<1%	<1%	<1%	<1%	<1%

Resident Only: excluding businesses and employees of community organizations

Business: including residents but not employees of community organizations

Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q7. In February 2026, Council approved a motion directing staff to allocate \$104 million to significantly increase investment in road and sidewalk rehabilitation to address growing infrastructure maintenance needs.

What types of transportation and street improvements would you most like to see prioritized across Vancouver? Select your top five.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.

Priorities for parks, open spaces, and related amenities by demographic group

- Residents were more likely than businesses to prioritize *park buildings and infrastructure, urban forest and natural areas, and new parks and land acquisition.*
- Businesses were more likely than residents to prioritize *sports fields and outdoor sport amenities.*

IMPROVEMENTS MOST DESIRED (% SELECTED IN TOP 5)	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
Recreation facilities	78%	77%	77%	81%	70%	78% D	76% D	79% D	82% DF	75%	81% I	78%	85% M	75%
Park buildings and infrastructure	64%	65% B	58%	64%	69% G	65%	66%	62%	64%	69% JK	62%	63%	58%	67% L
Park renewals and amenity upgrades	62%	62%	64%	63%	62%	66% FH	59%	65% FH	57%	59%	67% IK	62%	63%	62%
Urban forest and natural areas	60%	60% B	53%	68% AB	60%	63% H	63% H	60%	57%	69% JK	54%	58% J	46%	64% L
Seawall and waterfront	55%	56% C	56%	50%	80% EFGH	49% G	68% EGH	40%	54% G	57% J	47%	61% J	36%	61% L
Sports fields and outdoor sport amenities	30%	30% C	39% AC	23%	26%	24%	25%	36% DEF	35% DEF	26%	33% I	32% I	46% M	26%
Arts, culture and Reconciliation	30%	28%	28%	46% AB	30% H	33% H	29% H	28% H	22%	37% JK	26% K	22%	14%	32% L
New parks and land acquisition	29%	31% BC	25%	23%	29%	34% DH	36% DGH	30%	26%	33% J	28%	30%	26%	32% L
Playgrounds and spray parks	24%	24%	27%	22%	19%	26% D	22%	29% DF	24% D	19%	32% IK	23%	51% M	17%
Other	6%	6%	7%	8%	7% E	4%	6%	6%	6%	4%	6%	8% IJ	6%	5%
Not sure	1%	1%	<1%	1%	<1%	1%	2%	1%	1%	1%	1%	1%	1%	1%

Resident Only: excluding businesses and employees of community organizations

Business: including residents but not employees of community organizations

Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q8. For parks, open spaces and related amenities, what should be prioritized in Vancouver? Select your top 5.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.



Agreement with approaches to managing infrastructure by demographic group

- Agreement with approaches to managing infrastructure was similar among residents, businesses and those working for community organizations.
- Residents who are <55 years of age were more likely to agree with *building new and expanded infrastructure and amenities to serve population and employment growth*.

% AGREE (Very/Somewhat)	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY										
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18		
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)	
Maintaining existing infrastructure and amenities	96%	96%	96%	95%	96%	96%	98% DEGH	95%	96%	96%	96%	96%	96%	94%	96% L
Addressing emerging infrastructure needs (e.g., environmental, seismic)	92%	92%	90%	92%	92%	94% GH	93% H	91%	90%	94% J	91%	92%	91%	93%	
Building new and expanded infrastructure and amenities to serve population and employment growth	89%	90% C	89%	85%	91%	91%	91%	90%	88%	92% K	92% K	88%	91%	90%	

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Business: including residents but not employees of community organizations

Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q1. Overall, how much do you agree or disagree with allocating funding to the following? Select one for each row.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.

Concern with infrastructure deficit by demographic group

- Residents and businesses showed a similar level of concern about the City's infrastructure deficit.
- Concern among residents was higher in the Northwest and Southeast, among those 55+ years of age, and those not living in households with children under the age of 18.

	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
Very concerned	50%	50%	53% C	45%	49%	52% H	56% DGH	49%	46%	49%	51%	51%	50%	51%
Fairly concerned	32%	32%	29%	35%	30%	30%	28%	34% F	36% DEF	33%	30%	34% J	30%	33%
Slightly concerned	10%	10%	12%	10%	13% F	11% F	8%	10%	11%	10%	10%	11%	11%	10%
Not concerned	6%	6%	5%	7%	6%	5%	6%	5%	5%	6%	7% K	4%	7% M	5%
Not sure	2%	1%	2%	4% A	2%	1%	1%	1%	1%	2%	1%	1%	2% M	1%
Very/Fairly Concerned	82%	83%	81%	80%	80%	82%	84% D	84%	82%	82%	81%	85% J	80%	84% L
Slightly/Not Concerned	16%	16%	17%	17%	19% F	16%	14%	15%	16%	16%	18% K	15%	18%	15%

Resident Only: excluding businesses and employees of community organizations
Business: including residents but not employees of community organizations
Community Organization Employee: including residents but not businesses
 Base: All respondents (n=4265)
 Q2. How concerned are you, if at all, about the City's infrastructure deficit? Select one.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.



Agreement with strategies to manage infrastructure deficit by demographic group

- Residents and those working for community organizations were more likely than businesses to agree with *increased funding capacity through property taxes, utility fees and borrowing* to manage the infrastructure deficit.
- Agreement with this strategy was higher among residents in the Northwest, Northeast, and Downtown/West End, those 15-34 years of age, and those not living in households with children under the age of 18.

% AGREE (Very/Somewhat)	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
Advocating for and pursuing federal and provincial funding	95%	95%	93%	94%	95%	96% G	96% G	93%	96% G	93%	95%	96% I	93%	95% L
Increased funding capacity through property taxes, utility fees and borrowing	67%	68% B	56%	65% B	71% GH	74% GH	76% DGH	65%	61%	78% JK	67% K	62%	61%	71% L
Limiting the number of new amenities and infrastructure in the future	39%	39% C	40% C	33%	39% EF	32%	34%	42% EF	47% DEF	26%	33% I	57% IJ	32%	41% L

Resident Only: excluding businesses and employees of community organizations

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Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q3. The City has a long-term strategy to address the infrastructure deficit. To what extent do you agree or disagree with the following elements of its strategy? Select one for each row.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.



Agreement with relying on development contributions for new infrastructure and amenities by demographic group

- Residents and businesses were aligned in their agreement regarding relying on development contributions as the primary funding source for new infrastructure and amenities.
- Agreement among residents was higher in the Southwest, among those 55+ years of age, and those who live in households with children under the age of 18.

	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
Strongly agree	28%	28%	29%	25%	29% EF	23%	20%	29% EF	39% DEFG	18%	28% I	38% IJ	31% M	27%
Somewhat agree	32%	32%	31%	29%	30%	32%	33%	34%	31%	31%	30%	35% J	34%	32%
Somewhat disagree	18%	18%	19%	16%	17% H	23% DH	21% DH	19% H	13%	23% K	19% K	14%	15%	20% L
Strongly disagree	15%	14%	17%	23% AB	16% H	15% H	18% GH	14% H	10%	18% K	18% K	8%	13%	15%
Not sure	6%	7%	5%	7%	7%	8% G	7%	5%	7%	10% JK	5%	5%	7%	6%
Strongly/Somewhat Agree	60%	60%	60%	55%	59% F	55%	53%	62% EF	70%DEFG	49%	58% I	73% IJ	64% M	59%
Somewhat/Strongly Disagree	34%	33%	35%	39% A	34% H	38% GH	39% DGH	32% H	23%	41% K	36% K	22%	28%	34% L

Resident Only: excluding businesses and employees of community organizations

Business: including residents but not employees of community organizations

Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q4. One aspect of the City's financial strategy includes relying on development contributions (cash and in-kind), rather than property taxes and utility fees, as the primary funding source for *new infrastructure and amenities*, to accommodate future growth. To what extent do you agree or disagree with this strategy? Select one.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.

Agreement with maintaining a strong credit rating and keeping debt at a manageable level by demographic group

- Businesses were more likely than residents to agree with the City's financial strategy of striving to maintain its strong credit rating and keeping its debt at a manageable level.
- Among residents, agreement was highest in the Southwest and 55+ years of age.

	TOTAL (n=4265)	RESIDENT / BUSINESS / ORGANIZATION STATUS			RESIDENT ONLY									
		Resident Only [A] (n=3344)	Business [B] (n=484)	Comm. Org. Emp. [C] (n=382)	NEIGHBOURHOOD					AGE			CHILDREN <18	
					DT/WE [D] (n=692)	NE [E] (n=657)	NW [F] (n=852)	SE [G] (n=568)	SW [H] (n=575)	15-34 [I] (n=484)	35-54 [J] (n=1253)	55+ [K] (n=1538)	Yes [L] (n=692)	No [M] (n=2612)
Strongly agree	42%	43% C	44% C	30%	49% EG	35%	44% E	39%	51% EFG	39%	35%	55% IJ	40%	44%
Somewhat agree	41%	40%	44%	43%	34%	44% DH	40% D	42% D	37%	40%	45% K	36%	44% M	39%
Somewhat disagree	10%	10%	9%	15% AB	9%	13% DFH	8%	12% FH	7%	12% K	12% K	6%	9%	10%
Strongly disagree	3%	3% B	1%	3% B	2%	3%	3%	4% DH	2%	2%	4% IK	1%	3%	3%
Not sure	5%	5% B	2%	8% AB	5%	5%	5%	4%	4%	8% JK	4% K	2%	4%	5%
Strongly/Somewhat Agree	83%	83% C	88% AC	73%	83%	79%	85% EG	81%	88% DEG	78%	80%	90% IJ	84%	83%
Somewhat/Strongly Disagree	13%	12%	10%	19% AB	11%	15% DFH	10%	15% DFH	9%	14% K	16% K	7%	12%	12%

Resident Only: excluding businesses and employees of community organizations

Business: including residents but not employees of community organizations

Community Organization Employee: including residents but not businesses

Base: All respondents (n=4265)

Q5. The City's financial strategy for capital planning includes striving to maintain its strong credit rating and keeping its debt at a manageable level. To what extent do you agree or disagree with this strategy? Select one.

ABC/DEFGH/IJK/LM Significantly higher than subgroup indicated by letter.



Detailed in-person engagement findings

In-person engagement overview

- Between May 22 and June 7, 2026, the City held 10 in-person pop-ups to support engagement on the 2027–2030 Capital Plan.
- The objectives were to:
 - Provide opportunities for people who may not usually participate online to learn about the Capital Plan and share their priorities.
 - Support participation by people with limited access to digital tools or online engagement.
 - Build awareness of the Capital Plan process.
- Pop-ups were held at:
 - Five community centres identified for renewal or replacement in the April 2026 Council direction.
 - Five community events and high-traffic locations across Vancouver.
- Overall, staff connected with close to 500 people through in-person engagement.

Pop-up location	People engaged (495)
Community Centres	
Dunbar Community Centre	48
Hastings Community Centre	40
Kensington Community Centre	24
Kerrisdale Community Centre	40
Roundhouse Community Centre	22
Community Events and Other Locations	
Broadway-City Hall Skytrain Station	47
Memorial South Park Centennial Celebration	59
Pop-up Recycling event at Dr. A.R. Lord Elementary	50
Trout Lake Farmers' Market	122
Vancouver Public Library – Central Branch	43

In-person engagement activities

Capital Plan categories

Pompom activity

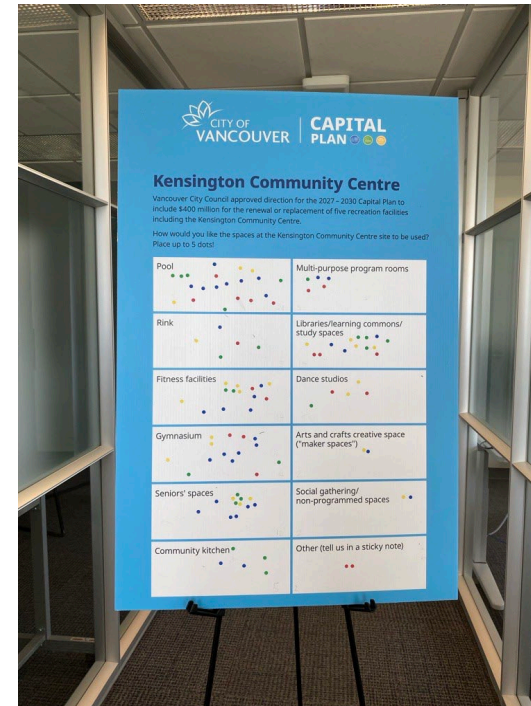
- At all pop-ups, participants could use up to five pom-poms to identify the Capital Plan categories most important to them. Staff recorded the total number of pom-poms each category received across all locations.



Community centre spaces

Sticky-dot activity

- At community centre pop-ups, participants could use up to five sticky-dots to identify the spaces they would most like to see in a renewed or replaced community centre. Staff recorded the total number of sticky-dots each category received at the pop-up.



Top capital plan categories based on pompoms

- As mentioned, at the pop-ups, participants could use up to five pom-poms to identify the Capital Plan categories most important to them. Staff recorded the total number of pom-poms each category received across all pop-ups.
- The capital plan categories receiving the most pompoms were (in order): Housing, Community Facilities, Transportation and Streets, Parks and Open Spaces and Childcare (followed closely by Arts and Culture and Public Safety).

Capital Plan Investment Category	Total number of pom-poms	Dunbar	Hastings	Kensington	Kerrisdale	Round-house	Broadway-City Hall	Memorial South Park	Pop-up Recycling	Trout Lake Farmers' Market	Vancouver Public Library
Housing	277	6	15	6	19	7	42	56	19	74	33
Community Facilities	227	5	17	9	18	4	23	56	16	65	14
Transportation & Streets	205	8	7	7	16	2	37	32	29	54	13
Parks & open spaces	173	8	10	5	15	5	19	43	12	46	10
Childcare	152	5	11	0	14	2	17	28	20	39	16
Arts, culture & heritage	148	6	10	3	12	3	19	26	11	47	11
Public safety	146	8	6	2	11	6	22	56	11	17	7
Water, sewers, & drainage	111	6	8	6	8	2	7	32	8	25	9
Renewable energy	94	4	4	5	6	0	14	25	6	25	5
Civic facilities	79	4	1	4	3	1	17	32	4	10	3
Waste, collection, etc.	73	3	5	5	8	1	4	27	6	10	4
Technology	50	1	6	1	5	2	3	21	1	6	4

Top community centre spaces based on sticky dots

- As mentioned, at community centre pop-ups, participants could use up to five sticky dots to identify preferred spaces for renewed or replaced community centres. The table below shows the number of sticky dots received at each location.
- Across the five centres, pools, fitness facilities and libraries / learning commons / study spaces received the most sticky-dots. Here are the top 3 choices at each:
 - Dunbar: pool, fitness facilities & senior spaces, multi-purpose rooms
 - Hastings: pool, fitness facilities, gymnasium & maker spaces
 - Kensington: pool, fitness facilities & gymnasium & libraries / learning commons / study spaces, seniors' spaces. Although not listed, several participants identified pottery studio space as a highly desired amenity.
 - Kerrisdale: pool, libraries / learning commons / study spaces, dance studio
 - Roundhouse: pool & community kitchen & rink, gymnasium & social gathering, libraries / learning commons / study spaces & dance studio

Numbers in bold are among the top choices at each pop-up.

Community Centre Uses	Number of Sticky Dots				
	Dunbar	Hastings	Kensington	Kerrisdale	Roundhouse
Pool	27	36	21	22	6
Fitness facilities	17	18	14	6	2
Seniors' spaces	17	7	12	8	2
Multi-purpose program rooms	12	5	5	4	2
Gymnasium	11	14	14	6	4
Libraries/learning commons/study spaces	11	6	14	12	3
Social gathering/non-programmed spaces	8	2	2	5	4
Arts and crafts creative spaces ("maker spaces")	7	14	2	4	2
Community kitchen	6	6	5	4	6
Rink	4	0	5	6	6
Dance studios	4	5	5	9	3
Other	0	4	2	0	0

General comments from in-person pop-ups

During in-person engagement, staff also heard comments and questions that were outside the structured activities. Common themes included:

- **Capital planning and infrastructure**
 - Interest in more investment in community centres and pools, including building condition and accessibility improvements.
 - Concerns about whether capital funding is being used efficiently.
 - Concerns about infrastructure keeping pace with growth, including water and sewer systems.
- **Growth, housing and neighbourhood change**
 - Concerns about increasing density without the supporting infrastructure and amenities.
 - Concerns about new housing types and neighbourhood fit.
- **Public engagement**
 - Questions about how public input is used in decision-making.
 - Concerns that pop-up activities may not provide enough time for informed responses.
- **Access to digital tools**
 - Some participants indicated they did not have access to a phone or computer to participate online or connect with City services.
- **Other comments**
 - Concerns about AI data centres in Vancouver.
 - Service requests, including tree trimming and street construction impacts.



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CASTLEB
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VANCOUVER

2027-2030
Draft Capital Plan

vancouver.ca/capital-plan

APPENDIX B
2027-2030 Capital Plan Plebiscite Questions

BY-LAW NO. _____
A By-law to authorize questions for the assent
of electors regarding the 2027-2030 Capital Plan

THE COUNCIL OF THE CITY OF VANCOUVER, in public meeting, enacts as follows:

- 1) Council authorizes putting to the electors, under section 245 of the *Vancouver Charter*, the following questions with respect to the following matters:

“2027-2030 CAPITAL PLAN BORROWING QUESTIONS

The Capital Plan is the City’s four-year investment plan for infrastructure and amenities, such as sidewalks, streets, fire halls, parks and community centres.

The Capital Plan has two primary goals:

- Maintaining existing infrastructure and amenities; and
- Providing new infrastructure and amenities to support growth.

Approximately \$3.5 billion is planned to be invested during the 2027-2030 Capital Plan period.

Of this amount, \$790 million is proposed to be financed through debt that requires approval by a majority of electors.

The \$790 million amount has been organized into three questions, as follows:

1. TRANSPORTATION AND STREET INFRASTRUCTURE

Are you in favour of Council having the authority, without further assent of the electors, to pass by-laws between January 1, 2027, and December 31, 2030, to borrow an aggregate \$292,000,000 for the following purposes?

A. Bridge and structure infrastructure

To provide for major maintenance, rehabilitation, reconstruction and enhancement of the City’s bridge and structure infrastructure, including repairs and structural work on the Granville Bridge and Cambie Bridge.

\$154,000,000

B. Pavement and sidewalk Infrastructure

To provide for major maintenance, reconstruction and enhancement of the arterial and neighbourhood transportation networks, and sidewalks.

\$92,000,000

C. Traffic signals and street lighting

To provide for major maintenance, replacement and enhancement of traffic signals and street lighting that are beyond economical repair or no longer meet operational requirements.

\$46,000,000

Total.....\$292,000,000

If this question receives the assent of the electors, Council has the power, without further assent of the electors, to pass by-laws, as and when Council considers appropriate, to borrow money for the projects described up to \$292,000,000.

EXPLANATORY NOTE FOR QUESTIONS 2 AND 3:

- Community facilities include buildings such as community centres, pools, rinks, libraries, childcare facilities, cultural facilities, and social facilities.
- Civic facilities include buildings such as fire halls, police buildings, administrative facilities and service yards.

2. COMMUNITY SERVING AND CIVIC ESSENTIAL INFRASTRUCTURE

Are you in favour of Council having the authority, without further assent of the electors, to pass by-laws between January 1, 2027, and December 31, 2030, to borrow an aggregate \$438,000,000 for the following purposes?

A. Renewal and upgrades of community facilities

To provide for replacement, renewal or rehabilitation of community facilities, including aging community centres, pools or other community facility projects including buildings such as rinks, libraries, childcare facilities and social facilities.

\$338,000,000

