

2027-2030 Capital Plan Update

Council Meeting – July 14, 2026





July 14 Council meeting

2027-2030 Capital Plan Update

Citywide context	20 mins
Service category overview	35 mins
Public engagement results	10 mins

Key messages

\$3.5B Draft Capital Plan (plus \$0.1B in-kind amenities)

The plan is in line with the 2023-2026 Capital Plan (city-led \$3.3B), funded by **higher city contributions** and lower development and partner contributions

Focus on fixing and protecting essential infrastructure

~70% of Capital Plan (\$2.5B) allocated to **renewal and maintenance of essential infrastructure** and public assets; including renewal, replacement, and expansion of the city's aging recreation facilities and community centers

Accelerate infrastructure renewal

2% infrastructure levy and **increased borrowing** to address underinvestment in essential infrastructure

Program based approach

Capital Plan includes allocations to service areas and programs, and will advance projects when sufficient details are finalized (scope, costs, operating impacts, etc.), allowing for flexibility and responding to a challenging fiscal environment

Public priorities highlight infrastructure renewal

Engagement results show strong interest in essential infrastructure, renewal and community serving amenities.

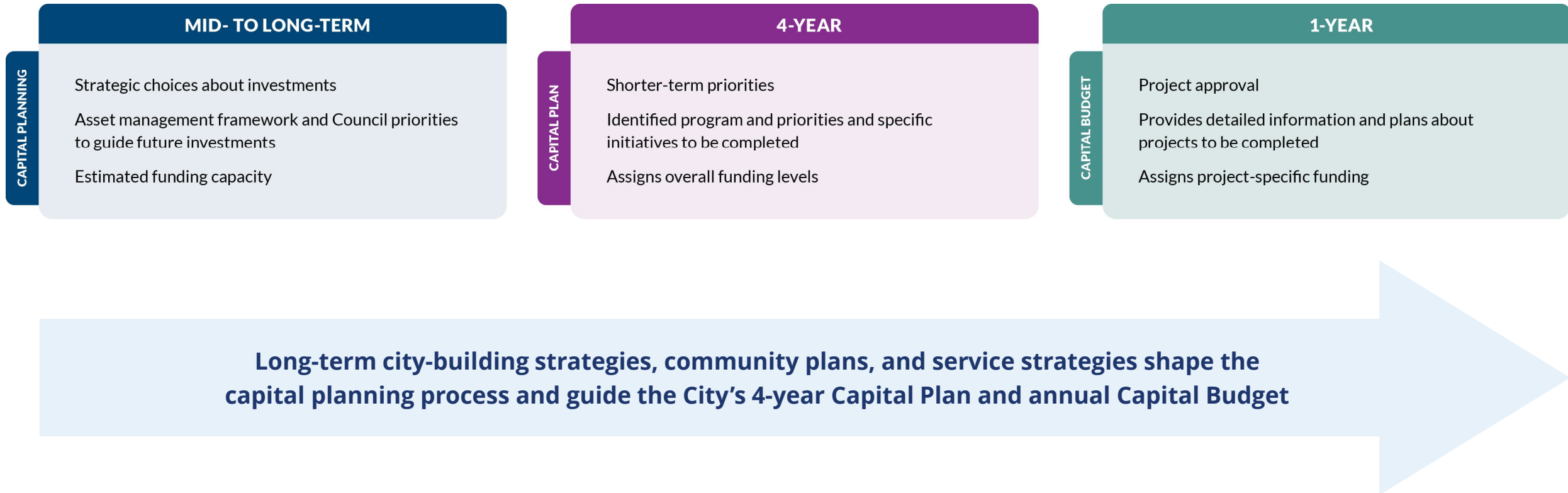




Framing the 2027-2030 Capital Plan



Capital planning framework



Objective

A **4-year investment framework** guided by Council and Board priorities, informs plebiscite borrowing, and supports delivery of critical renewal and new infrastructure.



Key inputs for development



Council direction

E.g., Back to Community Capital Plan motion



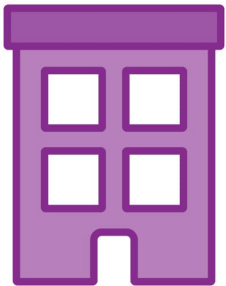
Asset conditions

E.g., FCI information to prioritize investments



Funding environment

E.g., growth, taxes and fees



Initiatives already underway

E.g., Pipeline projects



Community and strategic plans

E.g., VanPlay, transportation



External funding opportunities

E.g., TransLink

Context



Uncertain
economic and
fiscal
environment



Municipal
infrastructure
challenges



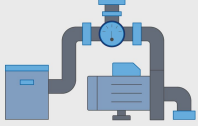
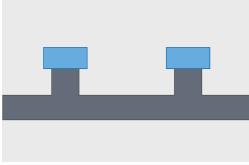
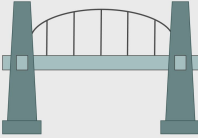
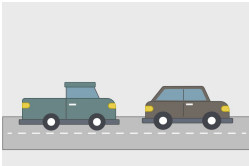
Funding
capacity

- › **Geopolitical uncertainty and tariffs** is causing supply chain disruptions, driving up construction costs.
- › Growing **senior government budget and fiscal deficits** are constraining funding partnerships and availability

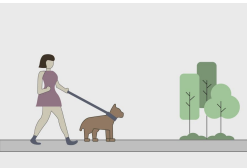
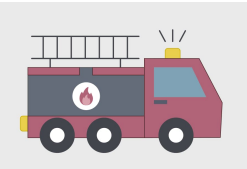
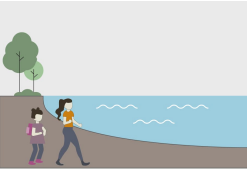
- › **Continuing Infrastructure Renewal Pressures** due to large portfolio of aging assets and past underinvestment
- › Development industry is **experiencing a largescale slowdown** resulting in lower development-related revenue

- › Council has **taken action** and approved **2% infrastructure levy** to accelerate renewal investments
- › **Uncertainty in** development contributions (deferral program)
- › **Fewer new partner** funding opportunities due to growing fiscal deficits

Asset inventory

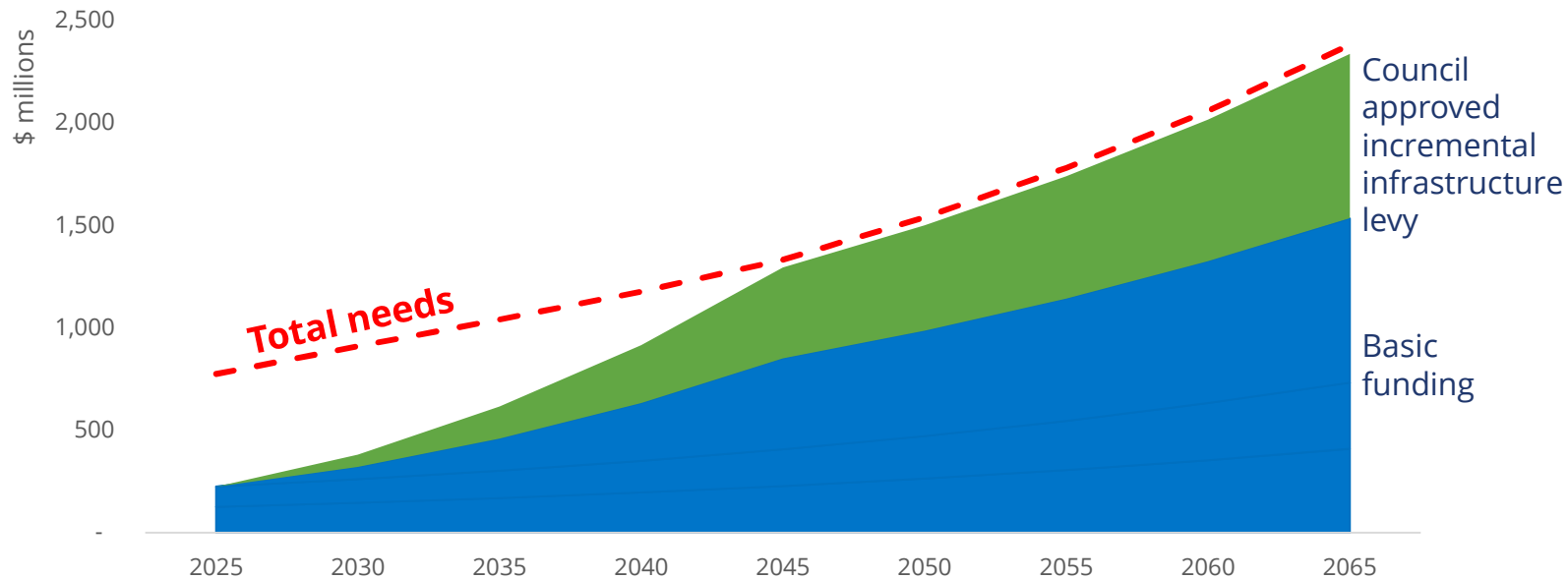
Assets	City	Partner	Average age	% in good/fair condition
 Sewer mains (sanitary, storm and combined)	~2,145 km	125 km and 2 wastewater treatment plans serving Vancouver	~60 years	~88%
 Water mains (transmission and distribution)	~1,475 km	~100 km and 3 reservoirs	~50 years	~74%
 Major vehicular bridges	6	4 of 6 major vehicle	~70 years	~60%
 Facilities (Civic, Community, Housing, Public safety, Commercial and Parks buildings)	~14M sq. ft.	YMCA/YWCA, non-profits social facilities	~48 years	~40%
 Major roads	~360 km	6 km highways	~15 years	50-65%

Asset inventory

Assets	City	Partner	Average age	% in good/fair condition
 Local roads	~1,000 km	Local roads at Granville Island and within the Port of Vancouver	~25 years	~65%
 Sidewalks	~2,165 km	Sidewalks and paths at Granville Island, Canada Place and Vancouver Convention Centre	N/A	~90%
 Vehicles and equipment (Civic, VFRS, VPD, Sewer, Water, Streets, Parks, Waste)	2,175	N/A	5-10 years	~60%
 Sports fields	255	Sport fields and sport courts at primary and secondary schools	~20 years	~50%
 Seawall and waterfront	~30km	Waterfront on Granville Island and Canada Place	40-50 years	~50%

2% levy accelerating infrastructure renewal

Sustained financial strategy is required to address the growing infrastructure deficit



Annual infrastructure deficit

\$500M

gap between required and actual annual reinvestment, updated 2022

Strategy: 2% Infrastructure levy, adding

\$250M

over 2027-2030 Capital Plan period, until 2045

Accelerating the closing of the gap in

20 years

compared to 40 years with 1% levy



2023-2026 Capital Plan delivery highlights

2023-2026 Capital Plan

Key highlights

\$3.3B Capital Plan (plus \$0.7B in-kind amenities)

Focuses on maintaining City's infrastructure to 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

~93% Capital Plan to be allocated by the end of 2026

Out of \$3.3B city-led investments, **\$3.1B already allocated** to approved project budgets, with **majority of the remainder** to be allocated throughout 2026

Capital delivery ramped up

Majority of the projects on track to be delivered by end of 2026, with remainder to be **delivered within** 2027-2030 period

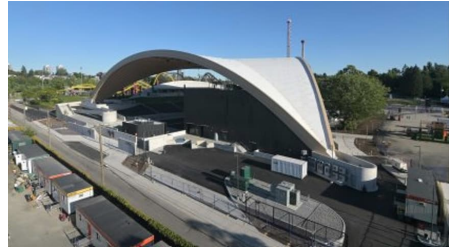
Major infrastructure initiatives delivered

Investments delivered across community facilities and essential infrastructure, including the PNE Amphitheatre, Marpole Oakridge Community Center, Grandview Fire Hall #9, roads and utilities infrastructure



Key initiatives advanced and delivered

MODERNIZED COMMUNITY SERVING ASSETS



Renewed and upgraded PNE Amphitheatre
10,000-person capacity, recently completed in Q2 2026, \$184M



Upgraded 42K sq. ft. Marpole Community Centre
Currently in construction, with est. completion in Q4 2026, \$92M



New 11K sq. ft. Sunset Seniors Center
Recently opened in May 2026, \$16M



Renewed and upgraded park amenities

- › 6 new parks and 3 park improvements
- › 2 track and field facilities
- › 2 new and 2 renewal of syn turfs
- › 5 playground renewals
- › 1 spray park renewal
- › \$91M



Renewed and upgraded Vancouver Aquatic Center Demolition starts in Q3 2026 and completion estimated in 2030, \$175M

FIXING AND PROTECTING ESSENTIAL INFRASTRUCTURE



Upgraded 24 kms of sewer mains
Dunbar, Kerrisdale, Shaughnessy, Hastings Sunrise and Kitsilano, 1 km of water transmission and 40 km of distribution mains, \$326M



Granville/Cambie Bridge seismic upgrade/rehab

- › **Cambie:** Seismic upgrade along marine span and north approach, as part of Phase 2
- › **Granville:** Phase 1 of South Approach repairs, Phase 2 of Coating Renewal at north end



Renewal of 60 km

- › MRN, arterial and local roads
- › 6 km of sidewalks
- › \$77M



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)



2027-2030 Capital investments and priorities



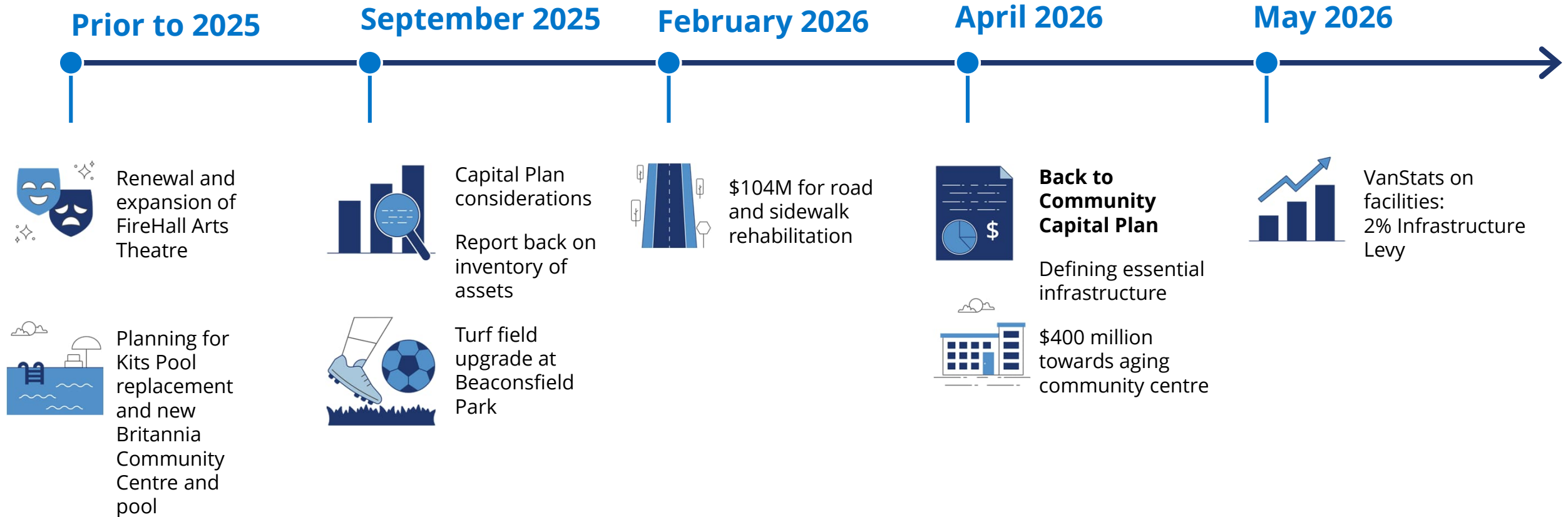
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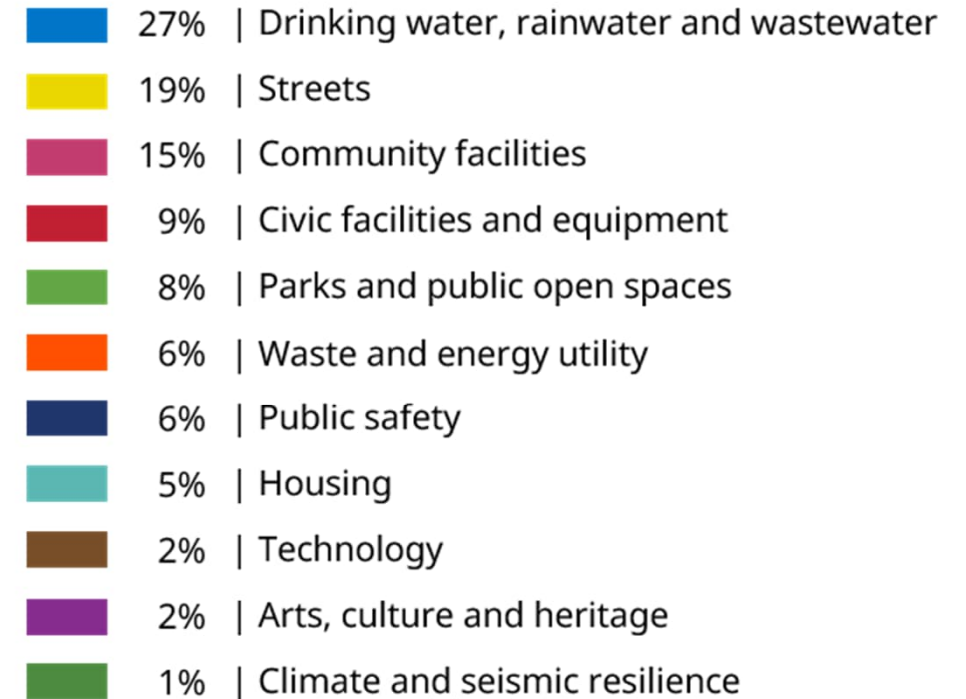
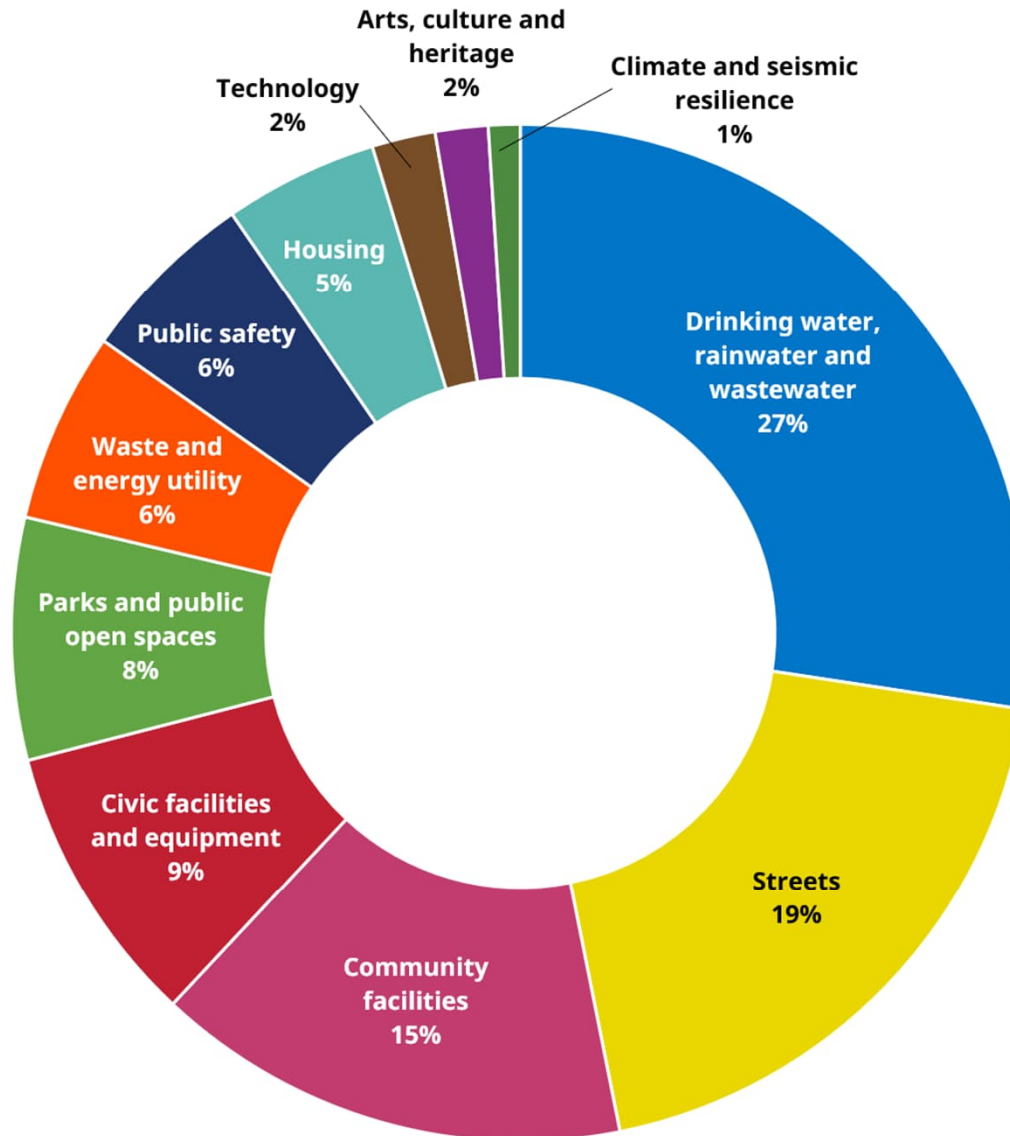
Summary of Council direction

2027–2030 Draft Capital Plan
reflects and incorporates Council direction
received throughout the planning process



2027-2030 Draft Capital Plan

\$3.5B Capital investments planned



2027-2030 Draft Capital Plan

Key initiatives

MODERNIZED COMMUNITY SERVING ASSETS



Renew & retrofit of 5 Aging Community Centers

Address capacity and accessibility issues, and needs of growing population



New Firehall 2

At 496 Alexander; 18,000 sq.ft. (from 7,700 sq ft) and 4 bays (from 3 bays).



Synthetic Turf

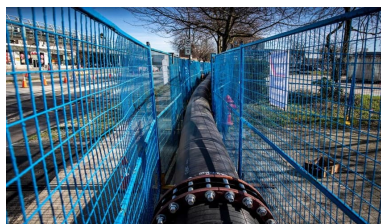
Delivering new and replacing end-of-life synthetic turf field surfaces - Trillium renewal & Beaconsfield new



Firehall Arts Theatre

Major retrofit including accessibility improvements, and Canadian Theatre Agreement requirements.

FIXING AND PROTECTING ESSENTIAL INFRASTRUCTURE



Sewer & Water Main Renewal

Replacement of 32 km of aging Sewer Main and 40 km of Water Distribution



Granville & Cambie Bridge

Rehabilitation and seismic upgrades, along with steel repairs and recoating



Roads & Sidewalk Rehab

Street Infrastructure rehab along 134 kms of Arterial, Major & Local Roads); Sidewalks rehab (30 km)



Refurbished existing Community & Civic Facilities

Keep the facilities in good state of repair to avoid closures and service impacts

PLANNING FOR FUTURE INITIATIVES



Britannia Community Centre (incl Pool) renewal



Replacement of Kits Pool and a New 50-meter pool



Community facilities

Renew and retrofit

5 aging community centres

Plan/design

Britannia Community Centre (including pool), Kitsilano Pool and new 50 m pool

2 new outdoor pools at

Marpole and Sunset community centres

Developer-led delivery of

160 new spaces

for children ages 0-4 years

Small capital grant to support

non-profit childcare

for improvements and maintenance



Streets

Cambie and Granville bridge

upgrades

New/improved

20 km of active transportation

Rehabilitate **134 km** of roads and **30 km** of sidewalk



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



Arts, culture and heritage

Retrofit

Firehall Arts Centre (14,000 sq. ft.)

Developer led delivery of

2 new cultural spaces

(music studios and shared artist studios)

Cultural and heritage grants

Vancouver Civic Theatres rehabilitation



Public safety

New, modernized

Firehall No. 2 (4 bay)

Fire and VPD fleet renewal



Drinking water, rainwater and wastewater

0.5% sewer main renewal rate

23+ hectares of green infrastructure renewal/upgrades



Waste and energy utility

Vancouver Landfill

Phase 5 closure implementation

Renewal of

sanitation and disposal trucks

Continued expansion of

Neighbourhood Energy Utility network



Civic facilities and equipment

Refurbished

2-4 service yards

Capital maintenance

of City infrastructure and facilities



Climate and seismic resilience

Safer spaces

for vulnerable residents during extreme heat events

3-4 public EV charging hubs

Seismic improvements in City buildings



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

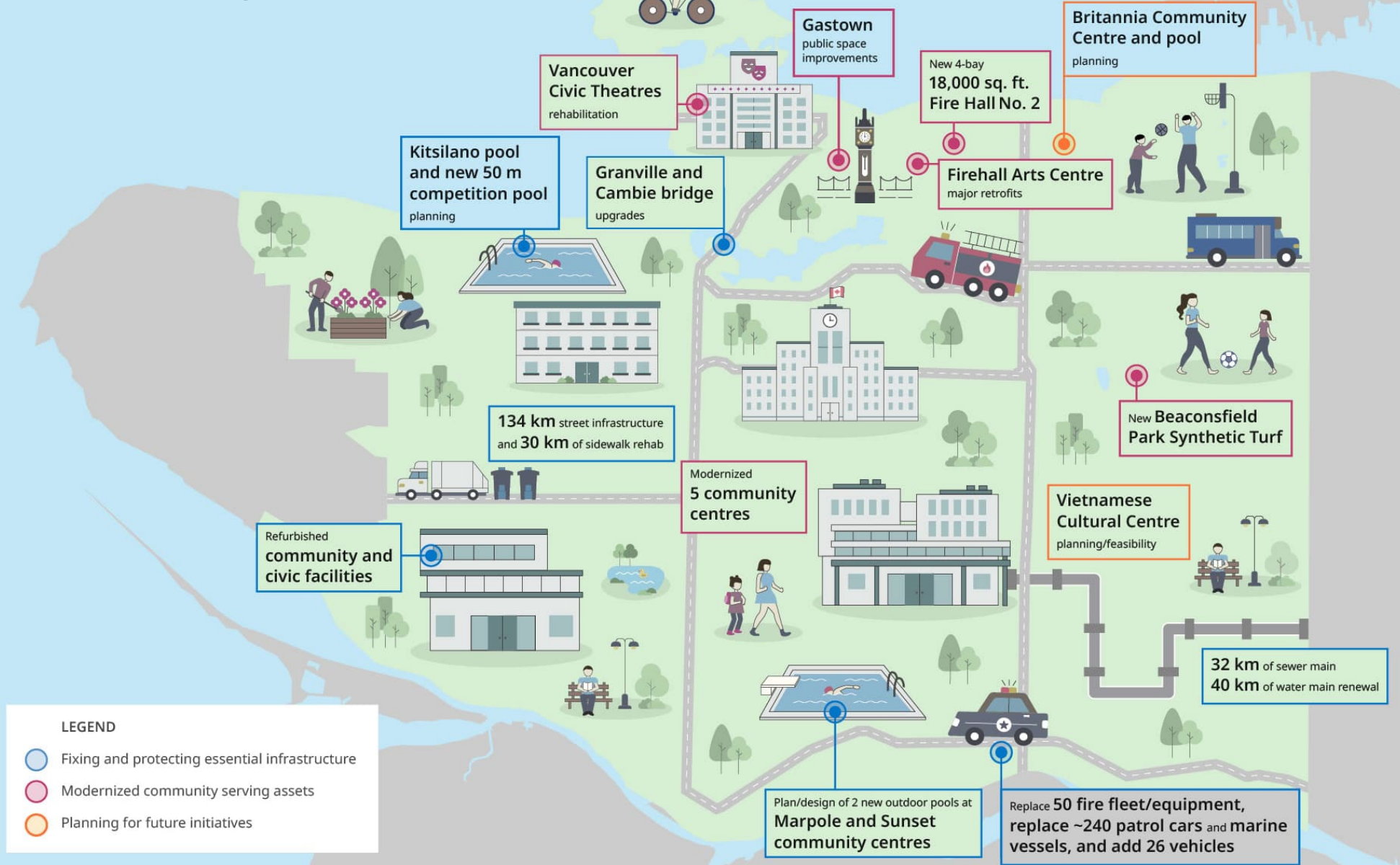


Housing

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

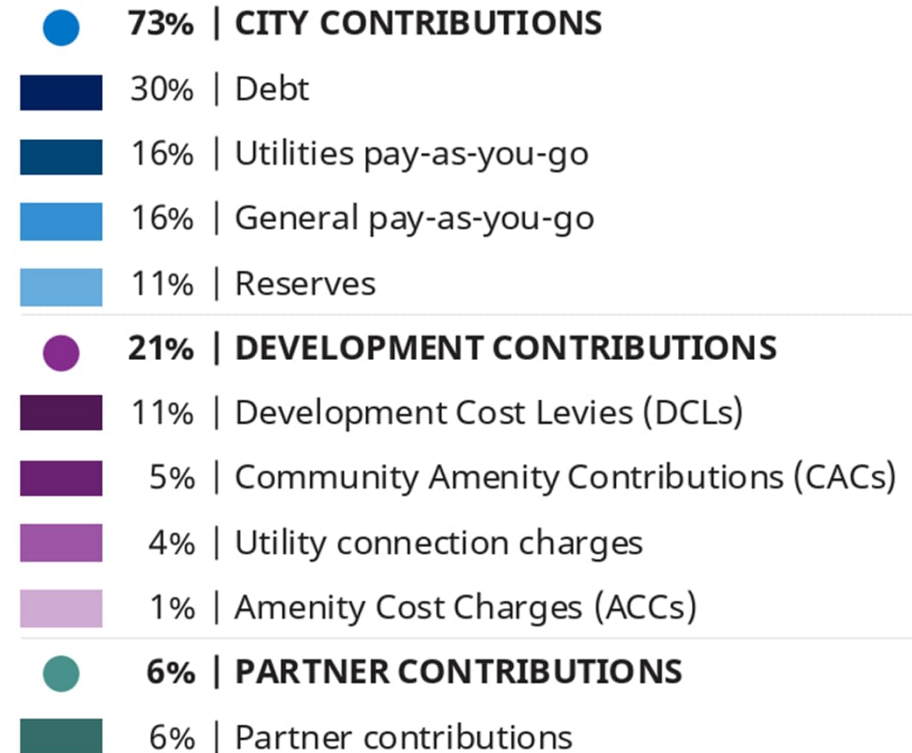
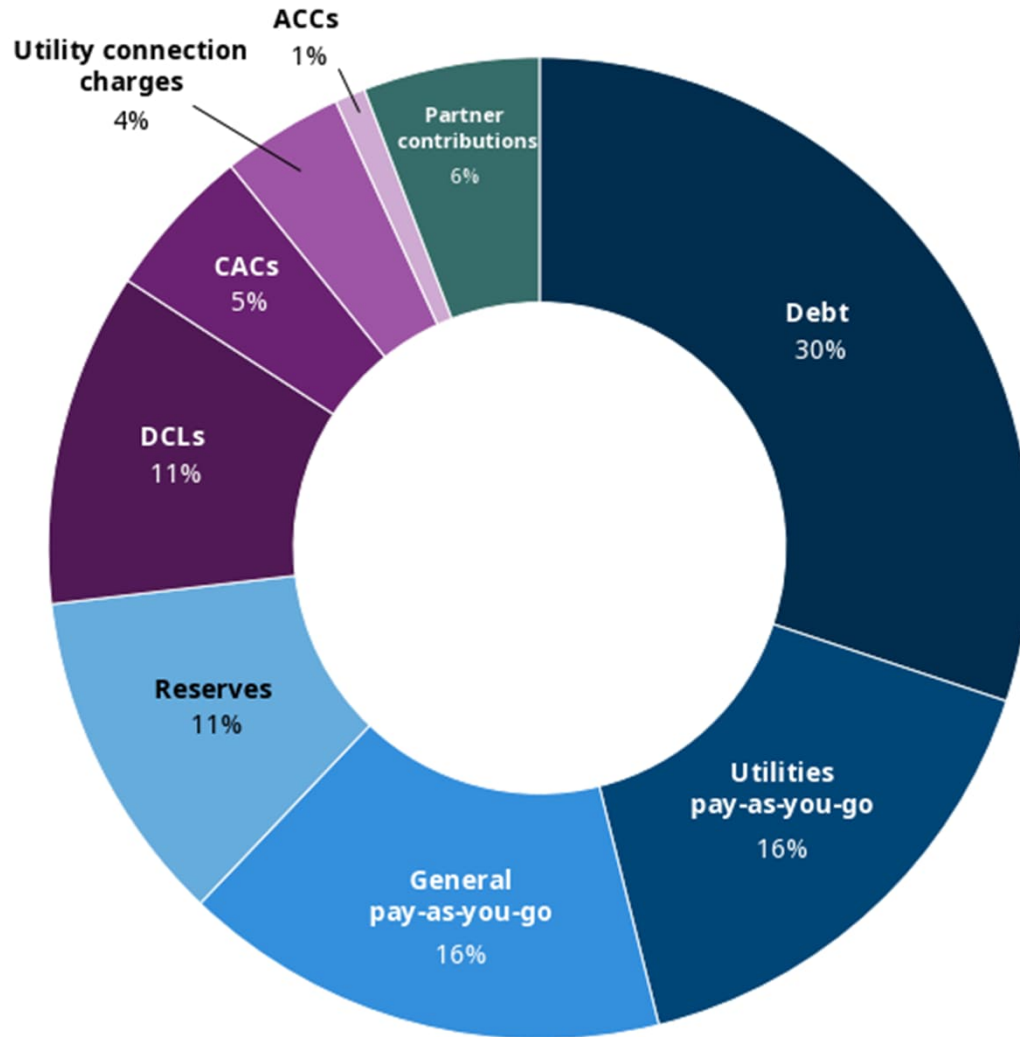
Building and land acquisition to deliver housing units **(210 units)**

2027-2030 Key initiatives across neighborhoods



We are committed to responsible stewardship of public assets, long-term financial sustainability and the delivery of reliable, high-quality services for Vancouver residents and communities.

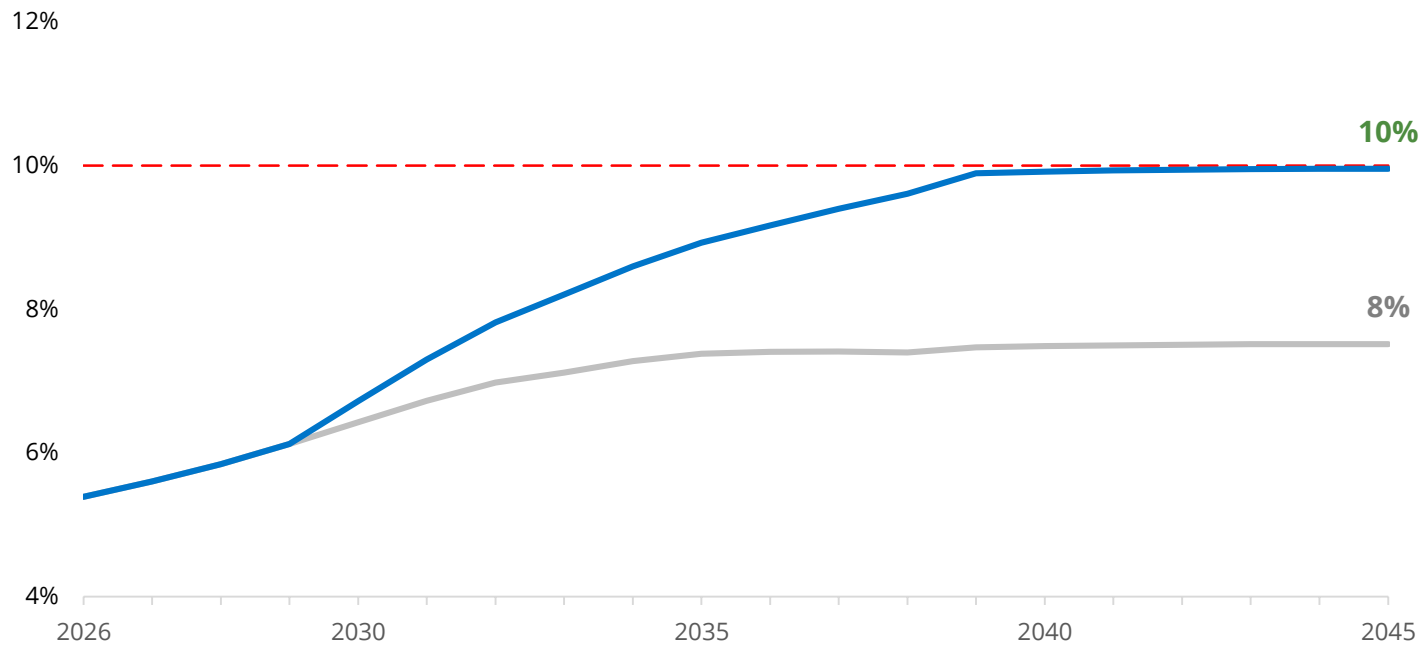
How we will pay for it



Increased borrowing approach

Responsible and financially prudent

Debt service ratio



Metrics to monitor

- > Debt service ratio
- > Impact to property tax
- > Credit rating considerations; AAA

Current Debt Service Ratio (DSR)

6-8%

conservative approach
compared to peers

Internal benchmark for DSR

10%

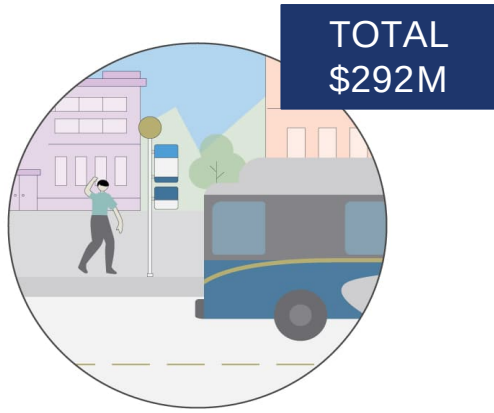
Additional borrowing
to support
infrastructure renewal

2027-2030 planned borrowing

\$1.1B

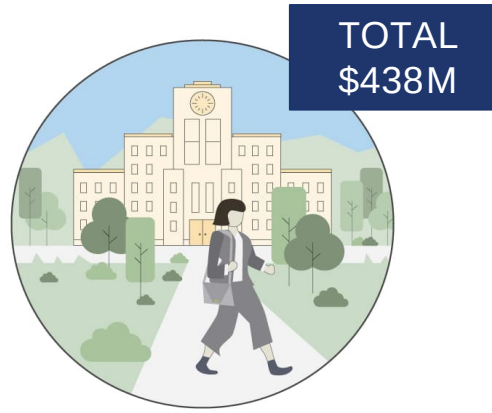
~\$300M higher than
2023-2026 Capital Plan

Plebiscite borrowing \$0.8B



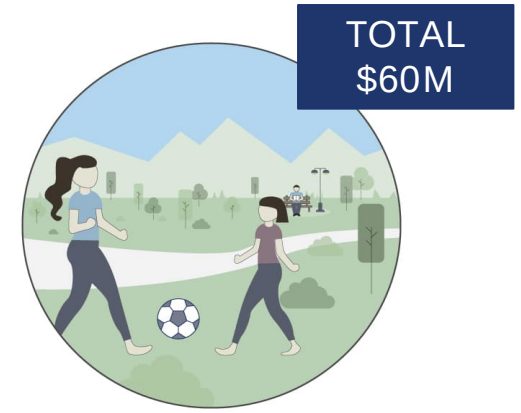
TRANSPORTATION AND STREETS INFRASTRUCTURE

- › Bridges and structures **\$154M**
- › Pavement and sidewalks **\$92M**
- › Traffic signal and street lighting **\$46M**



COMMUNITY SERVING AND ESSENTIAL FACILITIES

- › Community facilities (incl recreational facilities, library, cultural facilities) **\$338M**
- › Other community serving and civic facilities **\$100M**



PARKS AND OPEN PUBLIC SPACES INFRASTRUCTURE

- › Playgrounds, playfields and sport courts, parks park buildings, seawall, pathways **\$60M**

Operating impacts: ~3% tax impact

A. Estimated annual operating impacts

Delivery of capital projects

~0.4%

TAX INCREASE

~0.4%

UTILITIES RATE INCREASE

B. Estimated annual operating impacts

Infrastructure levy

~2%

TAX INCREASE

C. Estimated annual operating impacts

Increased borrowing

~0.6%

TAX INCREASE

KEY AREAS WITH OPERATING IMPACTS



Upkeep and operation of modernized community assets and parks infrastructure

- › Renewed community and civic facilities
- › New 4-bay Firehall 2
- › Upgraded and new parks amenities



Maintenance of utilities infrastructure

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



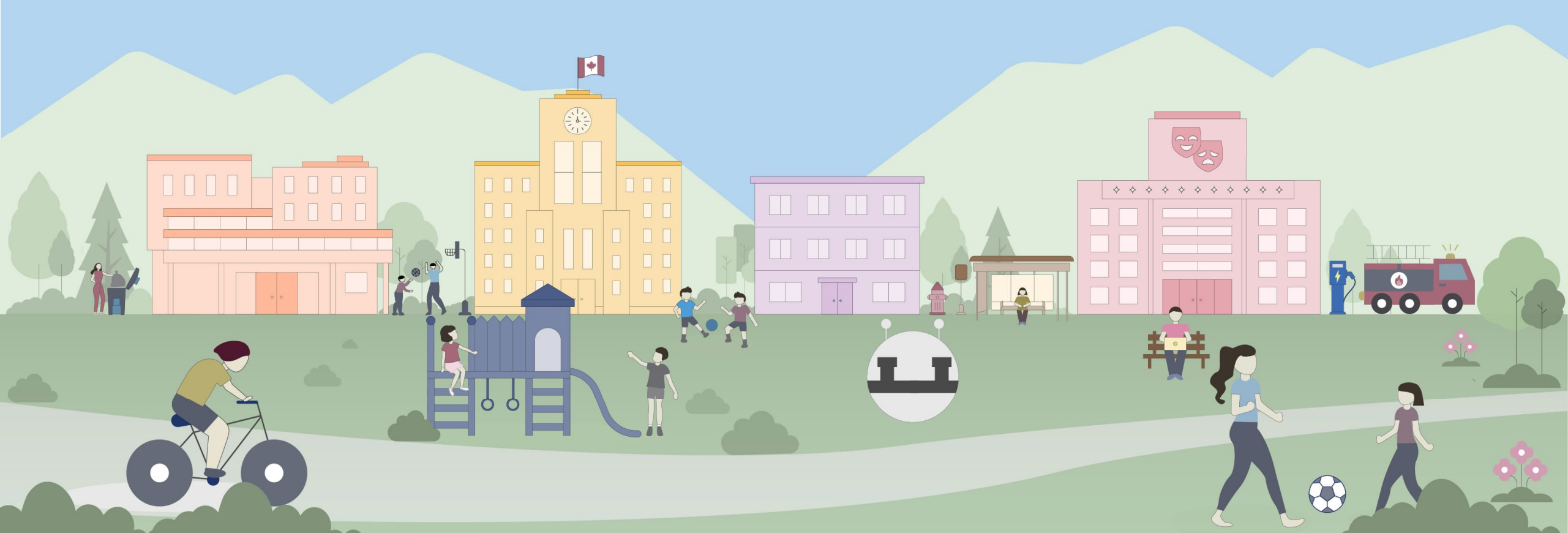
New fleet

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



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



2027-2030 Draft Capital Plan – service categories



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PLAN**



2027-2030 Draft Capital Plan

Service categories



Streets

Lead GM
Lon LaClaire



Parks and public open spaces

Lead GM
Steve Jackson



Arts, culture and heritage

Lead GM
Margaret Wittgens



Public safety

Lead GM
Chief Karen Fry



Community facilities

Lead
Craig Crawford



Civic facilities and equipment

Lead
Craig Crawford



Climate and seismic resilience

Lead GM
Josh White



Drinking water, rainwater and wastewater

Lead GM
Lon LaClaire



Waste and energy utility

Lead GM
Lon LaClaire



Technology

Lead
Tadhg Healy



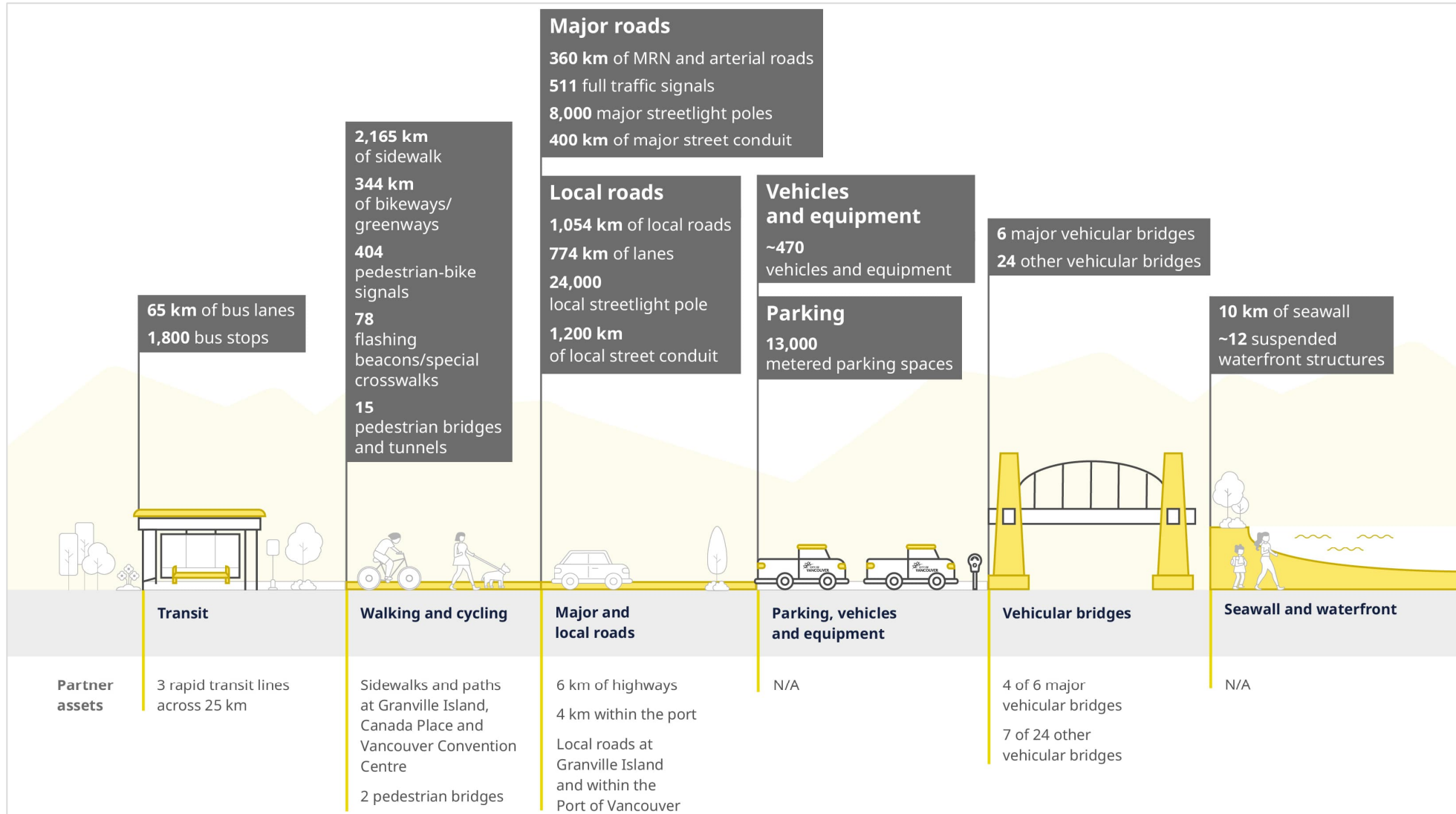
Housing

Lead
Ryan Bigelow



Streets

Includes infrastructure that supports movement and gathering around the city (e.g., roads, sidewalks, bikeways, streetlights, plazas).





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$602M (City-led \$499M)
\$499M allocated by end of 2026



Road renewal

Renewal of 60km of MRN, arterial and local roads, \$72M



Active transportation improvements

22km of new or improved bike lanes, \$66M



Sidewalk renewal

Renewal of 7km of sidewalk, \$5M



New sidewalks and curb ramps

7km of new sidewalk, 400 new curb ramps, \$13M



Street lighting rehab

Replacement of 1,560 poles, underground conduits and 100 service panels, \$27M



Trolley pole replacement

Replacement of 400 CMBC rusty poles, \$6M



Granville Bridge repairs

Phase 1 of South Approach repairs, Phase 2 of Coating Renewal at north end underway, \$48M



Cambie bridge seismic upgrade and repairs

Seismic upgrade works along marine span and north approach, as part of Phase 2, underway, \$50M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$703M (2027-2030 Capital Plan)

\$413M City; \$98M Development; \$192M Partner

\$0.3M (Operating Impacts)



Road renewal

134km of MRN, arterial and local roads, \$118M



Active transportation improvements

20km of new or improved bike lanes, 600 new curb ramps, 10km of new sidewalk, \$80M



Cambie Bridge seismic upgrade and repairs

Remaining seismic upgrade works, as part of Phase 3, \$112M



Granville Bridge repairs

Phase 2 of South Approach repairs, Phase 3 of Coating Renewal at north and marine spans, \$72M



Sidewalk renewal

30km of sidewalk, \$20M



Trolley poles replacement

1,200 CMBC rusty poles, \$24M



Street lighting rehab and replacement

of 2,000 poles, 14km of underground conduits and 160 service panels, \$28M



Cambie Bridge seismic upgrade and rehabilitation



Total investment of \$112M in the next Capital Plan to seismically upgrade and rehabilitate Cambie Street Bridge.

KEY OUTCOMES

Completion of Phase 2 and start of Phase 3 (final phase) of this work.

These upgrades will **significantly increase the bridge's seismic resilience** in the event of an earthquake - reducing damage, shortening recovery time, and lowering long-term repair and replacement costs for taxpayers in the future.



Total 2027-2030 cost estimate
\$112M



Project timeline
start 2025 | finish 2035



Annualized operating impact
N/A

FUNDING STRATEGY



City
TransLink
Federal

TransLink and Federal Government have significantly increased funding through Major Road Network and Disaster Mitigation & Adaptation Funding Programs.



Streets and sidewalk renewal



Council directed staff to include ~\$104M in the 2027–30 Capital Plan to restore the City’s arterial road, local road and sidewalk networks toward a state of good repair.

KEY OUTCOMES

Renewal of 134 km of MRN, arterial and local roads (up from 60 km)

Renewal of 30 km of sidewalk (up from 7.5 km)

Significant increase from the \$34M allocated in the 2023–26 Capital Plan for renewal of these assets



Total 2027-2030 cost estimate
\$138M



Project timeline
start 2027 | finish 2030



Annualized operating impact
N/A

FUNDING STRATEGY



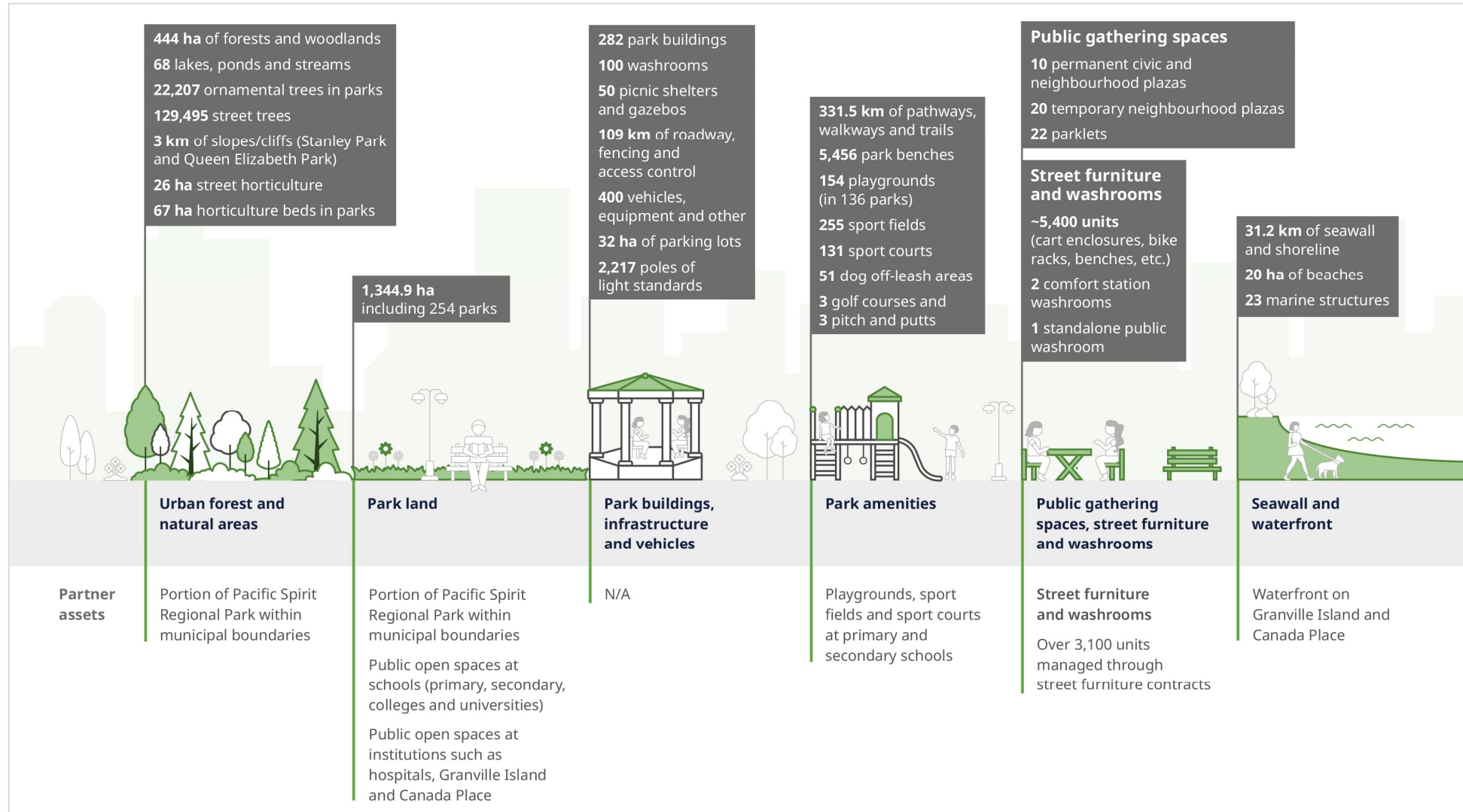
**City
TransLink
Development**

TransLink has significantly increased funding for Major Road Network (MRN) renewal.



Parks and public open spaces

Includes the seawall, sports courts and fields, playgrounds, dog parks, golf courses, fieldhouses and park washrooms and more.





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$283M (City-led \$273M)

\$271M allocated by end of 2026



Park amenities 6 new parks & 3 park improvements, 2 track and field facilities, 2 new syn turfs & 2 renewals, 5 playground renewals & design for inclusive destination playground, 1 spray park renewal, \$114M



Seawall and waterfront, 5 pier renewals, 4 marine structures renewals, \$16M



Park buildings, infra. and fleet

Decorative water features program (QE dancing waters and waterfall), washroom deliveries, fleet, \$54M



Public realm improvement Gastown public space improvements and 3 summer pedestrian zones, Granville Street public space improvements and 1 summer pedestrian zone, \$19M



Urban forest & natural areas

Gibby's Field, Daylighting 2 creeks at Tatlow / Volunteer Park and Canyon Creek at Spanish Banks West, 3 green rainwater infrastructure, ~11K Trees, \$14M



Plazas

5 permanent neighborhood plazas, 7 new temporary neighborhood plazas, \$16M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$278M (2027-2030 Capital Plan)

\$119M City; \$159M Development

\$1M (Operating Impacts)



Park Amenities

Enhancing city-wide park systems with improved accessibility, safety, playability, and year-round capacity across the system, improving access to low-barrier and free amenities across Vancouver (\$106M)



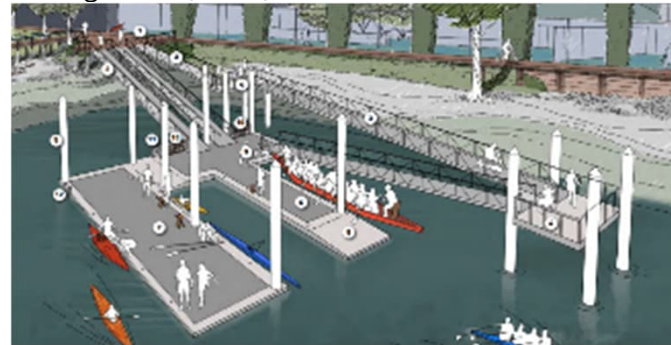
Pedestrian Zones & Street Improvements

Improve pedestrian zones, accessibility and event support infrastructure. Deliver the Robson Fan Zone and enhance select commercial street sidewalks to support businesses (\$16M)



Urban Forest & Natural Areas

Investment to support strategic tree planting across parks, streets, and public spaces, restoration and enhancement of natural areas, biodiversity initiatives and wildlife management (\$11M)



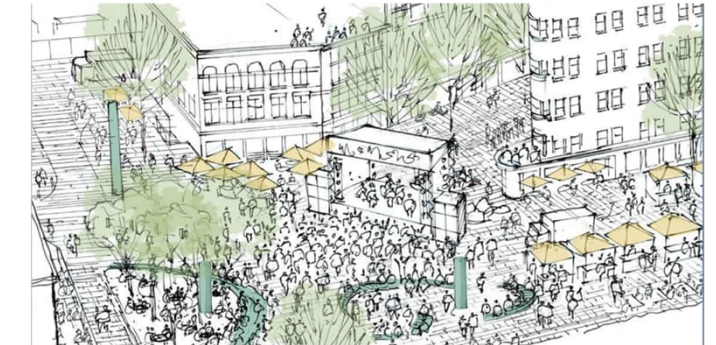
Seawall & Waterfront

Maintenance and repairs of seawall, shoreline and marine structures (\$12M)



Park Buildings, Infra. & Fleet

Investment to increase reliable access to public washrooms; supporting inspection, maintenance, and rehab of park infrastructure; and renewing park fleet (\$63M)



Plazas

Deliver 6 permanent plazas and 6-8 temporary gathering/ event spaces. Enhance public safety infrastructure at priority public spaces. Design Maple Tree Square in Gastown (\$30M)



Burrard Slopes Park



The park will serve more than 19,500 Fairview and Kitsilano residents living within a 10-minute walk of the site, over 34,500 residents living within a kilometre. An important destination on the Arbutus Greenway.

KEY OUTCOMES

A central lawn, a skateboard and small-wheels spot, pollinator and rain gardens, a dog off-leash area, a washroom, social spaces, and a network of accessible paths in addition to existing features such as Pine Street Community Gardens, a playground with picnic areas

Increases park provision for residents within a 10-min walk from 0.53 ha to 0.76 ha per 1000 people



Total 2027-2030 cost estimate
\$9M



Project timeline
start Q2 2026 | finish Q1 2029



Annualized operating impact
\$0.4M

FUNDING STRATEGY



Primarily development
with City contribution

Over 80% of Public engagement respondents supported the overall park concept plan



Beaconsfield synthetic turf (new)



Beaconsfield Park gravel field considered potential synthetic turf field site since 2009 with community engagement in 2018 indicating positive support.

KEY OUTCOMES

Synthetic turf field replaces the existing all-weather gravel field

Increases capacity to help meet the rising demand for year-round, high-quality playing surfaces (up to 3,000 permit hours/year)

Well-positioned site to **accommodate increase in activity**, close to Van Tech Syn Turf Field and Renfrew Skytrain Station



Total 2027-2030 cost estimate
\$8M



Project timeline
start Q1 2028 | finish Q1 2029



Annualized operating impact
\$0.3M

FUNDING STRATEGY

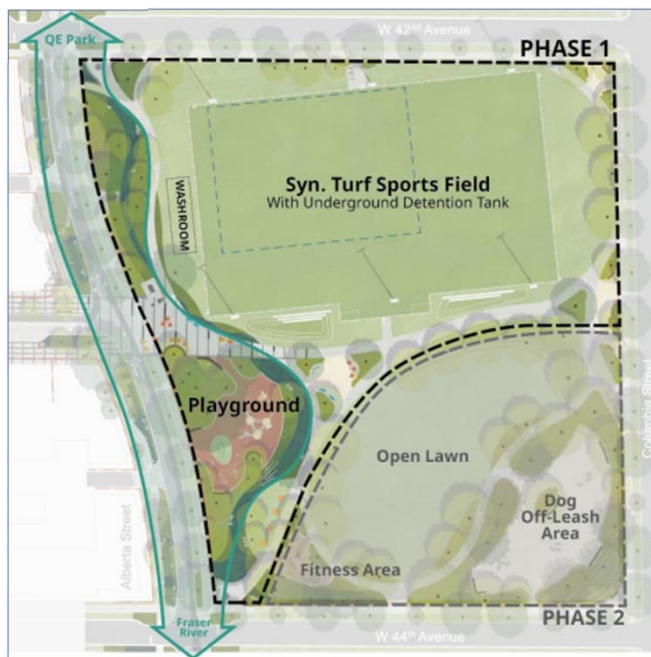


Primarily Development with City contribution
+ CAC: Renfrew Collingwood
+ DBZ: Joyce Collingwood

Environmental impacts mitigation measures a key project component given proximity to Still Creek watershed



Columbia Park Renewal Phase 1



Located in the Oakridge Local Area, Initiates VanPlay vision for a 'Little Mountain to Big River' connection.

KEY OUTCOMES

Blue Green Edge on Alberta Street,
new synthetic turf sports field,
renewed playground, new washroom

Alberta Street Blue Green System
and Columbia Park upgrades to
address: Population Growth,
Storm and Sanitary Sewer
Separation & Capacity, Climate
Resiliency, Park Services &
Connectivity.



Total 2027-2030 cost estimate
\$10M



Project timeline
start 2028 | finish 2030



Annualized operating impact
\$0.44M

FUNDING STRATEGY



Primarily development with
City contribution
+ DCL Area Specific:
Citywide - General

Underground stormwater storage
tank with synthetic turf field is a
one-city approach to sharing
land for multiple community
benefits.



Arts, culture and heritage

Includes cultural centres, entertainment & exhibition facilities, theatres, performance spaces, public arts and heritage.

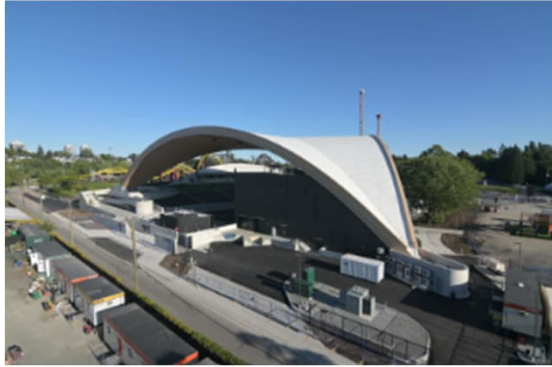




Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$248M (City-led \$216M)
\$213M allocated by end of 2026



Renewal and expansion of PNE Amphitheatre

A new covered, multi-use outdoor venue with ~10,000-person capacity, improved accessibility and upgraded performance infrastructure. Project completed in Q2 2026, \$184M



Cultural Spaces Grant Program

Grants to support the delivery of approx. 150 projects across City-owned and community cultural spaces, \$5M



Public Art Program

Delivery of 97 temporary and permanent artworks and ongoing maintenance and restorations of existing artworks, \$5M



Cultural Redress Initiatives

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, \$2M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$61M (2027-2030 Capital Plan)
\$35M City; \$16M development; \$10M in-kind



Major renovation and enhancement of the historic Firehall Arts Centre

From 12,000 sq. ft. to 14,110 sq. ft. with emphasis on improving the building's accessibility and functionality



Vancouver Civic Theatres

Improving functionality and accessibility at Vancouver Civic Theatres, \$17M



Cultural grants

Cultural and Cultural Redress grants to support City-owned and non-City owned cultural spaces, \$7M



Public Art Program

For commissioning 91 predominantly permanent and temporary artworks on City-owned sites; maintaining and restoring existing artworks, \$8M



Firehall Arts Centre Renewal



DTES Theatre: 12,000 sf, 140 seats; 200 performances/events year, 35,000 attendees; at forefront of disability, equity, and Indigenous programming

Heritage facility requires significant renewal to address decades-long accessibility barriers (incl washrooms) and aging building systems;

KEY OUTCOMES

Renew and enhance a critical City-owned cultural facility and community asset, aligned with key goals of Making Space for Arts and Culture

Deliver accessibility and functional upgrades that remove barriers for audiences, artists and staff; meet Canadian Theatre Agreement Terms for working environment health and safety

Leverage partnerships and capital investment to deliver long-term public and community benefit in the DTES



Total 2027-2030 cost estimate
TBD



Project timeline
start Q1 2028 | finish Q1 2029



Annualized operating impact
N/A

FUNDING STRATEGY



City/Partner

Senior gvm't: applications to Federal Enabling Accessibility Fund (\$1.5M) and Provincial Gaming and Arts Council Infrastructure Fund (\$500K)

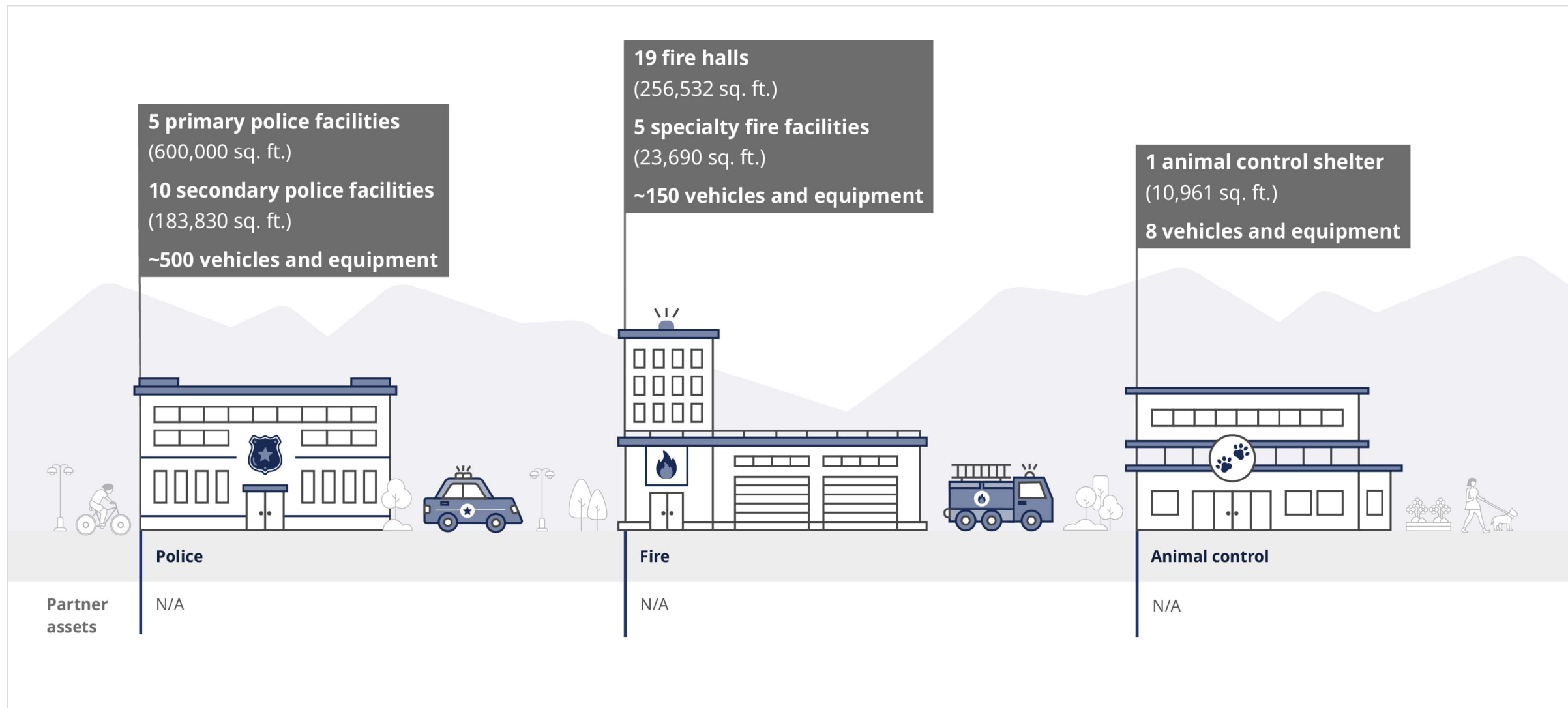
Society fundraising for facility upgrades that complement City's scope

Project also integrates roof replacement and mechanical upgrades planned and funded by capital maintenance



Public safety

Includes buildings, vehicles, and equipment that support the delivery of fire and rescue, police and animal shelter services.





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$144M (City-led \$144M)

\$144M allocated by end of 2026



Renewal and expansion of Downtown South Fire Hall #8

Under construction, with est. completion in 2029, \$37M



Renewal and expansion of Grandview Fire Hall #9

Currently in planning and design phase, with construction in 2027



Redevelopment of the Animal Shelter

A new 12,000 sq ft. purpose-built animal shelter facility (construction will start in fall 2026, with est. completion in 2028), \$29M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$205M (2027-2030 Capital Plan)
\$176M City; \$21M Development; \$9M Partner
\$0.5M (Operating Impacts)



New Fire Hall 2

A new four-bay 18,000 sq.ft. hall will be built at 422 – 496 Alexander Street



Fire Hall #1 Seismic Upgrade

Fire Hall #1 will be seismically upgraded, and HVAC system will be improved to add cooling capacity



VPD Technology

Renewal/Modernization of police technology infrastructure & operation, Body worn camera integrated technology acquisition (\$34M)



Fleet Renewal and Growth

VFRS: Renew ~50 vehicles/equipment and add 6 fire pumpers and equipment for growth
VPD: Renew ~240 vehicles, replace marine vessel, and add 26 vehicles for growth (\$128M)



New Fire Hall #2



The new 4 bay firehall (18,000 sq. ft.) will be developed in tandem with Firehall #9, to be located at 422 – 496 Alexander Street

KEY OUTCOMES

Improved emergency response capacity

Enhanced resilience and reliability for post disaster response

Improved firefighter health and safety (ventilation and decontamination)



Total 2027-2030 cost estimate
TBD



Project timeline
start Q2 2026 | finish Q2 2028



Annualized operating impact
TBD

FUNDING STRATEGY



City Development

Replaces the existing 51 year-old Firehall #2 at Main and Powell



Fleet renewal and net new vehicles



This initiative renews aging fire and police fleet and equipment while adding new assets to support population growth and increasing service demand.

KEY OUTCOMES

VFRS, \$102M

Renewal: ~50 assets including 25 heavy apparatus, 27 light duty vehicles and VFRS SCBA equipment (\$84M)

Growth: ~6 Fire Pumper and equipment (\$18M)

VPD, \$26M

Renewal: ~240 assets including 120 patrol vehicles, 50 specialized vehicles and marine patrol vessel (\$22M)

Growth: ~26 Police Cars and SUV Trucks (\$4M)



Total 2027-2030 cost estimate
\$128M



Project timeline
start 2027 | finish 2030



Annualized operating impact
\$0.5M

FUNDING STRATEGY



\$107M Reserve Funding

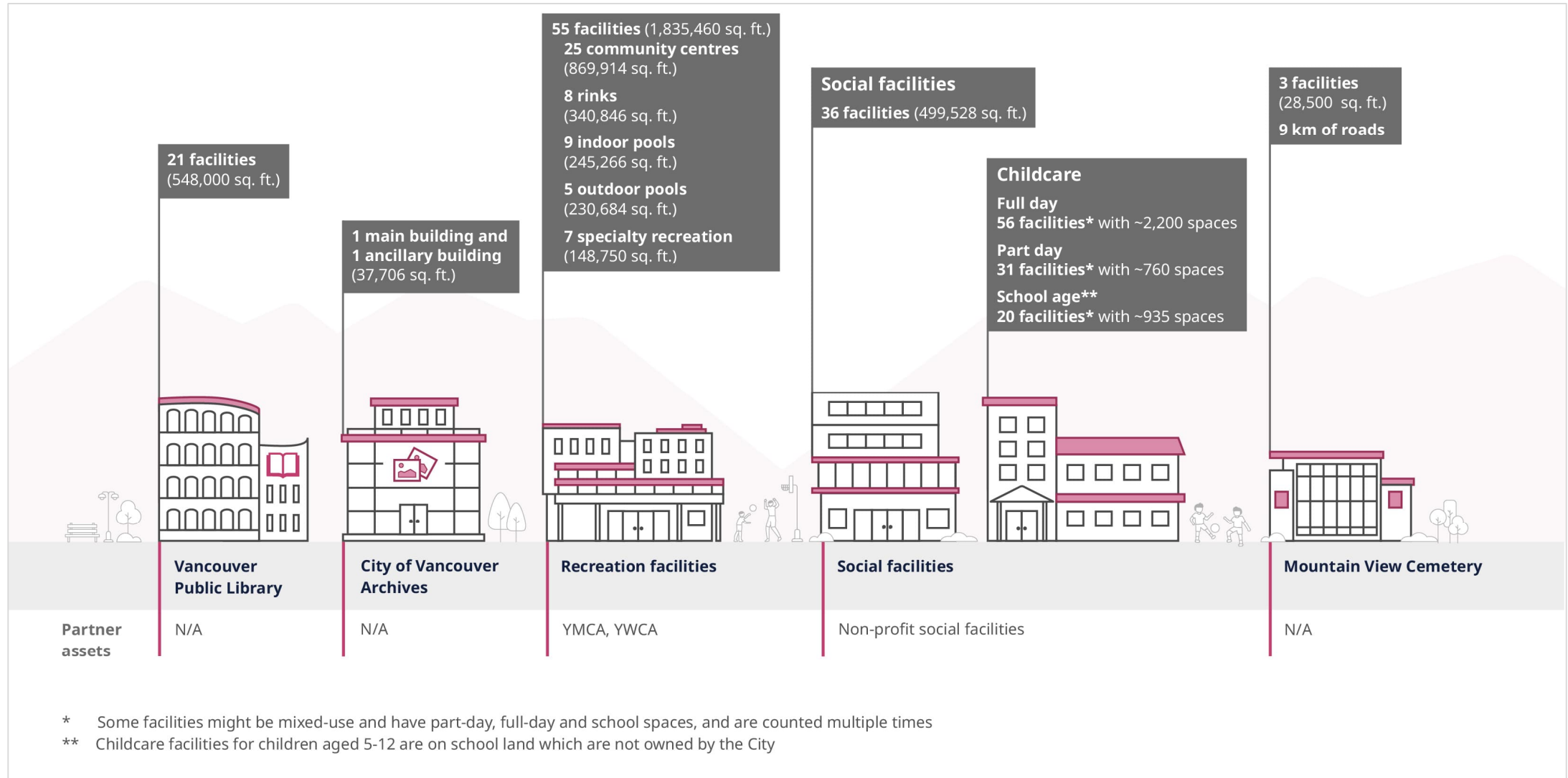
\$22M Tax Funding

Includes the replacement of frontline vehicles and specialized equipment, alongside targeted expansion of fleet capacity to maintain reliable public safety operations.



Community facilities

Includes libraries, and recreation and social facilities including community centers, recreation centers, pools, rinks, neighborhood house, childcare and more.





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$414M (City-led \$280M)

\$279M allocated by end of 2026



Sunset Seniors Center

Addition of 11,000 sq.ft. of community space. Completed in May 2026, \$16M



Marpole Community Centre

From 34,000 sq. ft. to 42,000 sq. ft. (currently in construction, with opening in 2027), \$92M



Central Children's Library

Renovation of 11,600 sq. ft. Currently in construction phase, with est. completion in Q3 2026, \$9M



Renewal and expansion of the Marpole Library

From 3,500 sq ft to 8,900 sq ft. (currently in construction, with est. completion in 2027), \$9M



New 7,500 sq.ft Community Economic Development Hub facility

Currently in construction phase, with est. completion in early 2028, \$10M



Vancouver Aquatic Center

A new aquatic center. Construction start in 2026 with project completion estimated in 2030, \$175M



Delivery of 2023-2026 Capital Plan

Key projects and programs delivered Childcare

\$116M (City-led \$59M)

\$35M allocated by end of 2026



David Lloyd George Childcare

69-space childcare opened in May 2024, \$9M



Coal Harbour Childcare

65-space childcare opening in Fall 2026, \$15M



Eric Hamber Childcare

69-space childcare opened in May 2025, \$14M



Henry Hudson Childcare

95-space childcare opened in Summer 2025, \$13M



Salmon Stone Childcare Centre

49-space childcare opened in May 2026, \$17M



Small Capital Grants

Grants to support non-profit childcare for improvements and maintenance (includes \$5.2M for Cedar Cottage Childcare, \$6M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$558M (2027-2030 Capital Plan)

\$416M City; \$110M Development; \$32M in-kind
\$1.6M (Operating Impacts)



Community Centers renewals

Dunbar CC
Kerrisdale CC
Hastings CC
Roundhouse CC
Kensington CC
Planning: Britannia CC + pool



Aquatics

Delivery of Sunset & Marpole pool
Planning 50m pool and Kits pool



Vancouver Public Library

Mission-critical maintenance and renewal, and modernization of digital infrastructure & experience.



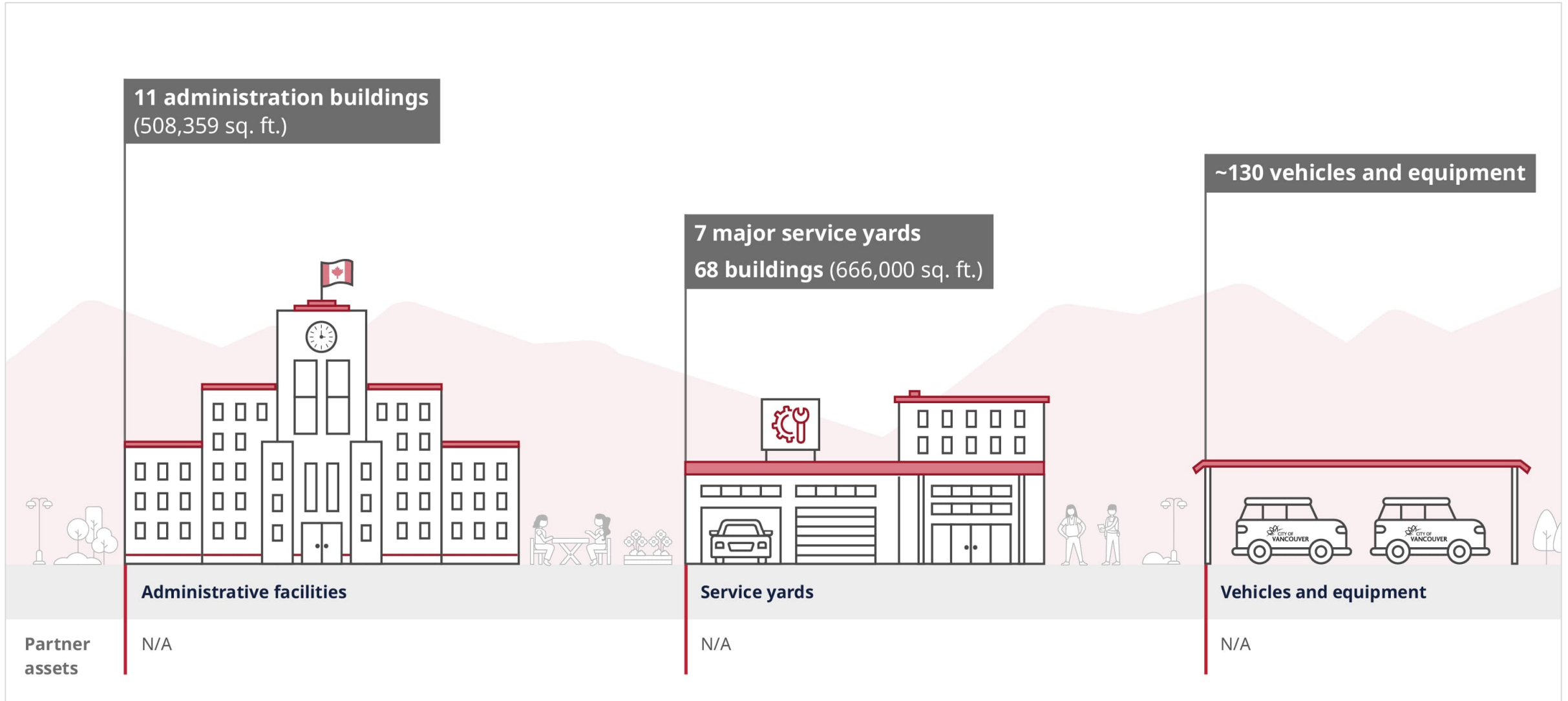
In-kind Delivery of Childcare spaces:

5562 Manson St.
(37 spaces)
130 W Broadway
(37 spaces)
2180 W 6th Ave
(37 spaces)
5655 Cambie St
(49 spaces)



Civic facilities and equipment

Includes administrative facilities (e.g., City Hall) and service yards, including the storage of vehicles, trucks and equipment, that support the delivery of many public services.





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$245M (City-led \$245M)

\$216M allocated by end of 2026



Sunset Yard Phase 1

The two-storey 13,700 sq. ft. operations centre building was completed in April 2026, \$18M



Capital Maintenance & Renovation Program

- › 260 projects Asset Renewal across all Facilities
- › Life-cycle replacement of base building systems
- › Other programs: Accessibility, Ergonomic, Seismic, Minor Renovation
- › Strategic Energy & Utilities management
- › Low Ammonia Charge Reduction \$6.5M (NH3 reduction 750lbs)
 - › *Completed: Sunset & Kitsilano Rink*
 - › *Underway: West End Rink*
- › \$156M

Project highlights

- › Kits pool repair
- › Rink slab and board replacements (Britannia and Agrodome)
- › Museum of Vancouver HVAC & Humidity Systems
- › New Continental Repipe
- › Library Square Chiller & Cooler Replacement
- › VPD Graveley and 236 E Cordova HVAC Replacements



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$325M (2027-2030 Capital Plan)

\$322M City; \$4M Development

\$0.5M (Operating Impacts)



Manitoba Yards

2 buildings

Inverness Yard

1 small building



Sunset Yard Phase 2

New nursery along with polyhouses removal and site updates



Capital Maintenance & Renovation Program

Continue to focus on maintaining existing infrastructure, to address our aging assets and deferred maintenance



Ammonia Reduction Strategy

Reduced Citywide charge from ~15,000lbs to 7000lbs, and will further reduce to ~3000lbs by end of 2030 (an 80% reduction).





Manitoba Yards operations buildings



Two buildings to renew existing end of life operations buildings and temporary modular buildings that provide administrative and operational support for the delivery of core services at the Manitoba yard.

KEY OUTCOMES

Improved working conditions for staff

Supports the **efficient delivery of core city services**

Enhanced seismic resilience and post disaster capacity

Reduced operating costs through energy efficient design

Allows **more efficient use** of the 28-acre site



Total 2027-2030 cost estimate
TBD



Project timeline
start Q4 2026 | finish Q3 2029



Annualized operating impact
TBD

FUNDING STRATEGY



City contributions

The building design will replicate the recently Sunset yard project.



Climate and seismic resilience

Includes investments supporting climate objectives for the City including Building efficiency, innovation and cooling, public EV charging network, and climate adaptation initiatives, along with seismic safety improvements in buildings.





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$52M (City-led \$52M)

\$52M allocated by end of 2026



Climate Adaptation Initiatives

Phase 1 of nature-based flood management infrastructure integration in Still Creek, design/construction of resilient, ecologically enhanced seawall in Yaletown; 100 new tree pits in underserved neighborhoods; cooling/clean air retrofits in City-owned buildings, \$20M



Energy Retrofits in Buildings

improved cooling in affordable housing, large commercial buildings; retrofit planning support, expanded access to utility incentives: 1,100+ homes with completed heat pump retrofits, 250+ underway, 700+ commercial buildings supported, \$14M



Public EV Charging Expansion

20 DC fast chargers/Level 2 chargers upgraded; 11 new installations with additional 16 underway; 12 new chargers planned), \$7M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$24M (2027-2030 Capital Plan)
\$17M City; \$7M Development



Climate Adaptation Initiatives

- › Still Creek Stormwater Management Asset
- › Extreme Heat Safety for Vulnerable Residents
- › New Tree Pits and Green Spaces
- › \$14M



Building Efficiency, Innovation & Cooling

- › Support & enable mass timber & prefab construction
- › Continue streamlining of electrical connections
- › Energy efficiency programs
- › \$6M



EV Charging Improvements for Residents

- › 24-48 new public EV chargers across 3-4 charging hub sites (\$4M)



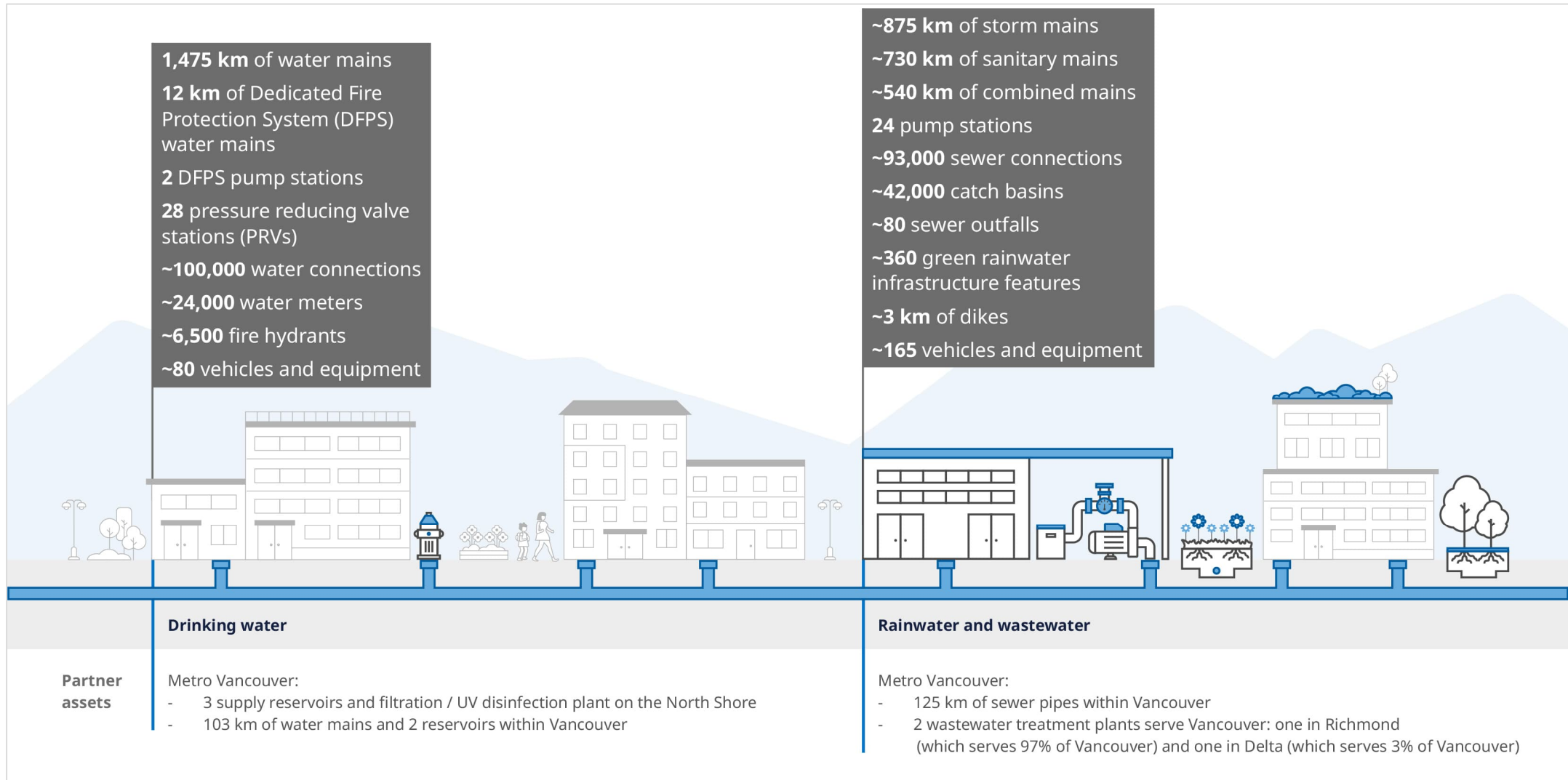
Seismic Improvements in Buildings

- › Continue Seismic inventory of most at-risk buildings
- › Support pilot retrofits of City-owned buildings
- › \$1M



Drinking water, rainwater and wastewater

Includes infrastructure that supports how we manage drinking water supply, wastewater and rainwater (e.g., water and sewer pipes, pump stations, catch basins and green rainwater infrastructure).





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

\$893M (City-led \$859M)
\$834M allocated by end of 2026



Sewer main replacement 25 km across Dunbar, Kerrisdale, Shaughnessy, Hastings-Sunrise & Kitsilano with est. completion in 2027, \$226M



Water main renewals Replace 1 km transmission main (Pender) + 40 km distribution mains in various locations by 2027, \$100M



Green infrastructure renewal and upgrades
Deliver 23.8 ha of green infrastructure (incl. St. George Rainway & Still Creek), \$44M



Renewal and upgrades of 4 pump stations
Renew/upgrade 4 pump stations: Raymur (complete), Dunbar (by 2026), Thornton (by 2027), Terminal (by 2028), \$30M



Accelerated metering program
Implement AMI system & install 7,000 meters at unmetered properties (by 2027), \$23M



Outfall and flood management upgrades
Replacement/upgrade of 2 Fraser River outfalls, 1 km of watercourse upgrades, and 1 parcel of Still Creek enhancement land acquisition, \$14M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$989M (2027-2030 Capital Plan)

\$704M City; **\$285M** Development

\$0.2M (Operating Impacts)



Sewer main renewal and upgrades for 32 km of sewer mains (Dunbar, Oakridge, Hastings-Sunrise, South Cambie), \$368M



Water main renewal and replacement of 3 km of transmission mains (Arbutus, W 37th, Charles) and 40 km distribution mains throughout the City, \$145M



Pump station replacements and forcemain renewal Replace 4 pump stations (Nelson, Locarno, Vanier, Skeena) and renew 1 km forcemain, \$85M



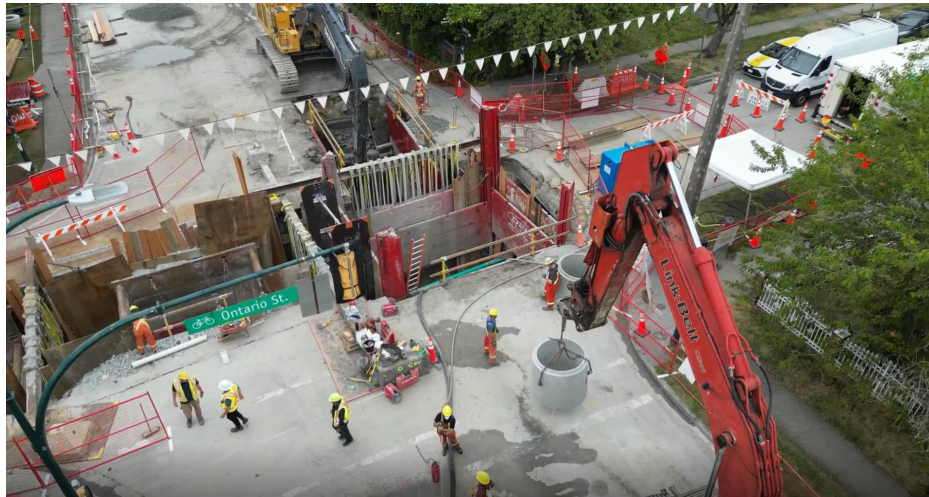
Green rainwater infrastructure (GRI) upgrades Treating runoff from 20,000 m² of streets (Columbia Park, Still Creek, Hastings-Sunrise, Mount Pleasant), \$38M



Outfall and flood management upgrades Replacement or upgrade of three outfalls, 3 km of coastal flood management and 0.5 km of creek/ditch flood management, \$22M



Sewer renewal and upgrades



Sewer main renewal, separation and upgrades to address service reliability risks, improve regulatory compliance and support growth.

KEY OUTCOMES

28 km of sewer renewal and **4 km of upgrades** (~0.6% average annual sewer separation rate)

Investments in Dunbar, Oakridge, Hastings-Sunrise and South Cambie areas

Address key **system reliability** and service disruption risks

Increased system capacity to support growth and climate resilience



Total 2027-2030 cost estimate
\$368M



Project timeline
start 2027 | finish 2030



Annualized operating impact
N/A

FUNDING STRATEGY



Sewer main renewal

- > \$144M sewer debenture
- > \$144M sewer pay-as-you go

Sewer main upgrades

- > \$80M UDCL funding



Water main renewal



Implement an infrastructure replacement strategy to address asset deterioration for the large wave of assets reaching end of life over the next 30 years.

KEY OUTCOMES

Replacement and upgrade of 3 km drinking water transmission mains on Arbutus Street, W 37th Avenue and Charles Street

Replacement and upgrade of 40 km of water distribution mains throughout the City



Total 2027-2030 cost estimate
\$145M



Project timeline
start 2027 | finish 2030



Annualized operating impact
N/A

FUNDING STRATEGY



100% water pay-as-you-go

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.



Drinking water demand management



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.

KEY OUTCOMES

14,000 new residential water meters

Investments in leakage and water loss management for civic water use and distribution system



Total 2027-2030 cost estimate
\$48M



Project timeline
start 2027 | finish 2030



Annualized operating impact
\$0.2M

FUNDING STRATEGY

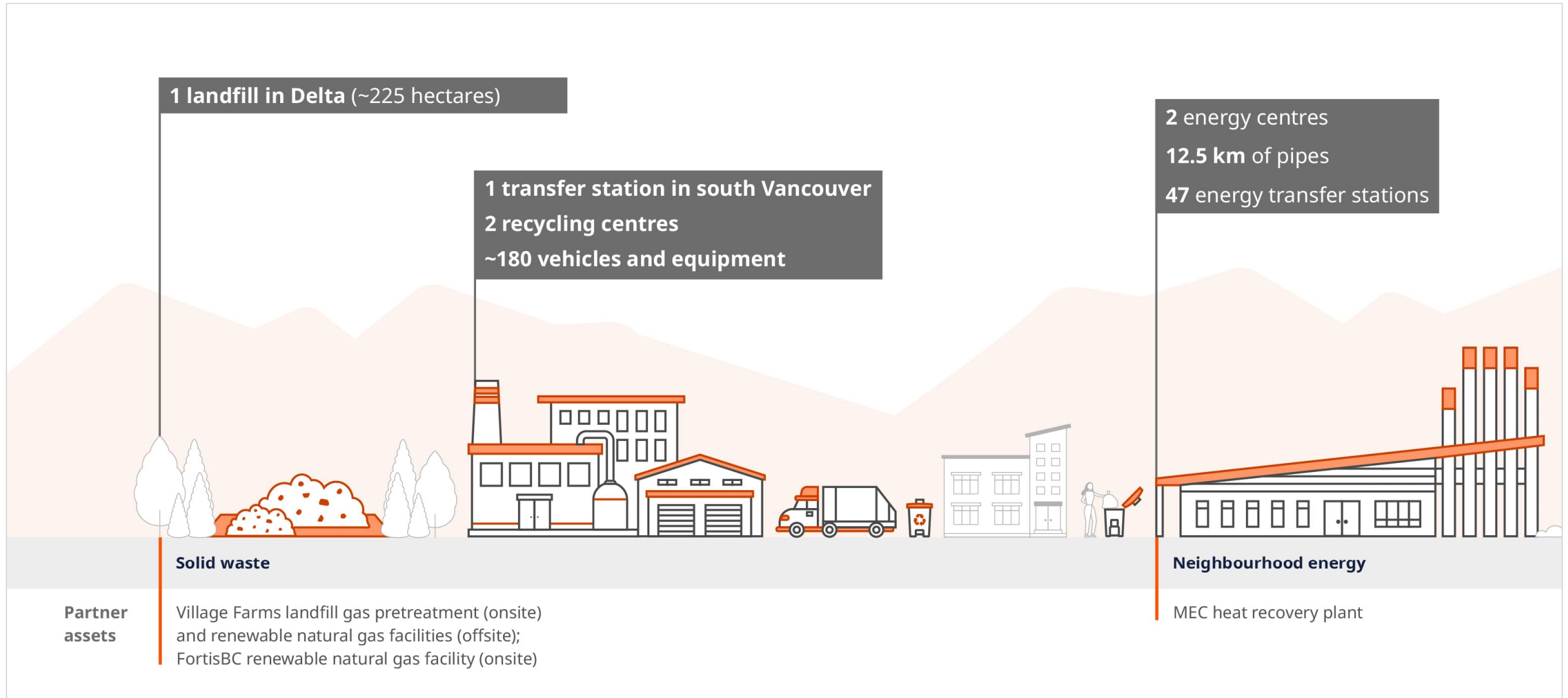


100% water pay-as-you-go



Waste and energy utility

Includes facilities, vehicles and equipment that support how we manage garbage, organics, zero-waste facilities and landfill and to support the supply and use of renewable energy, such as the False Creek Neighbourhood Energy Utility.





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered



Phase 5 South and Centre Closure

Completion of ~15 hectares of progressive landfill closure and 41 replacement gas wells with est. completion in 2027, \$46.3M



Landfill Gas and Leachate System Upgrades

Upgrades to landfill gas and leachate systems, including new flare equipment, gas collectors and extraction wells with est. completion in 2028, \$31.4M



Landfill and Transfer Station Improvements

Renewal and upgrades of infrastructure, including roof replacement and other maintenance work with est. completion in 2026, \$10M



Public Waste Infrastructure & Technology

Installed ~390 new or refurbished waste bins and upgraded operational technology to improve service delivery, data, and asset management, \$3.4M



Stormwater Management Systems

Planning, design and construction of stormwater management systems, including a new two-hectare leachate pond, with est. completion in 2027, \$7.5M



NEU Expansion and Energy Upgrades

Expansion to three developments (47,000 sq. m.) and sewage heat recovery upgrade adding 6.6 MW, tripling renewable capacity, \$20M

\$188M (City-led \$188M)
\$171M allocated by end of 2026



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$224M (2027-2030 Capital Plan)
\$199M City; **\$5M** Development; **\$20M** Partner
\$0.9M (Operating Impacts)



Phase 5 North Closure

Completion of approximately 9.8 hectares of progressive landfill closure and ~20 replacement gas wells - \$44M



Transfer and Landfill Upgrades/Maintenance

Infrastructure upgrades and maintenance, including two new scales, studies for new facilities, and operational projects - \$34M



Stormwater Management Systems

Design and construction of perimeter stormwater system upgrades, including north berm and leachate pump station improvements - \$12M



Landfill Gas Upgrades

Staged design and construction through 2031, including ~77 wells and ~35 collectors (subject to detailed design) - \$32M



Public Waste Infrastructure & Technology

Continue high-capacity waste bin roll-out and enhance technology, including driver displays, to improve reliability, routing, and safety - \$8M



NEU Energy Capacity Expansion

Conceptual design and installation of low-carbon peaking energy capacity to meet growing demand - \$25M



Landfill closure and gas work program



Phase 5 North Closure and Landfill Gas Upgrades: Progressive closure of filled areas reaching final height to meet regulatory compliance.

KEY OUTCOMES

Landfill Closure: ~9.8 hectares of progressive closure and associated infrastructure and ~20 well replacements

Landfill Routine Gas Work: ~77 vertical extraction wells and 35 horizontal collectors and ancillary works



Total 2027-2030 cost estimate
\$76M



Project timeline
start 2027 | finish 2031



Annualized operating impact
\$0.15M

FUNDING STRATEGY



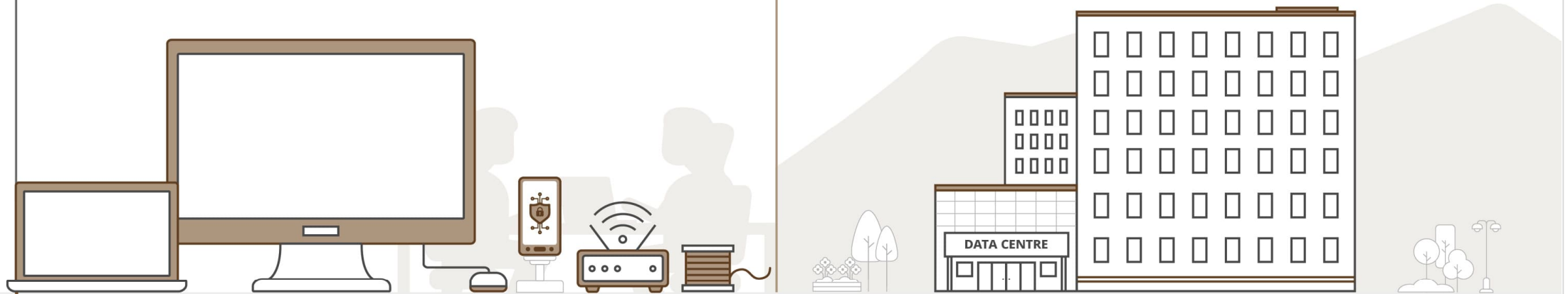
City Funding: \$56M (Solid Waste Pay-as-you-go)
Partner Funding: \$20M (Metro Vancouver)



Technology services

Includes information technology assets that support the delivery of public services (e.g., computers, software applications, fibre optic cable).

~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



Hybrid data centre
modernization, enterprise
system upgrades, client
hardware refresh
programs, fiber optic
network upgrade, \$67M



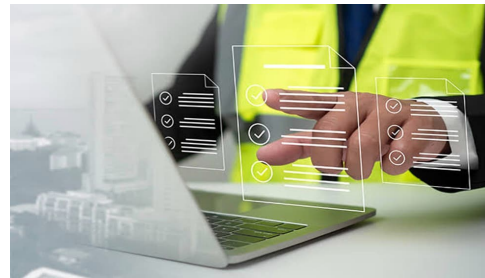
Modernize business processes and service delivery, including Financial Planning Transformation and Human Resources Information System, \$16M



Online engagement tools,
enterprise service
management system,
enterprise data platform,
integration services,
\$18M



Strengthen system
resilience and protect
City data, \$1M



Modernization of a range of permitting and licensing services benefitting businesses, public and staff, \$20M



2027-2030 Draft Capital Plan highlights

Key projects and programs

\$93M (2027-2030 Capital Plan)

\$87M City; \$6M Partner

\$1.3M (Operating Impacts)



Infrastructure

Sustain and modernize City's foundational technology infrastructure - \$36M



Platforms & Applications

Modernization and replacement of core enterprise platforms and business applications - \$17M



Capabilities & Services

Build cross-organizational digital capabilities that enable consistent, high quality service delivery across the City - \$7M



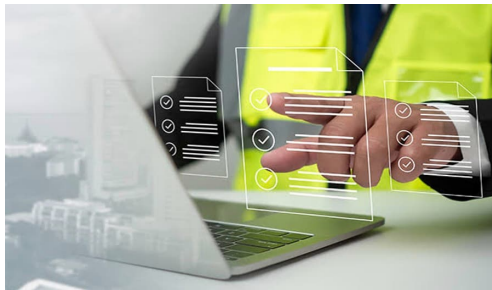
Client Hardware Refresh Program

Replacement for end-user computing devices across CoV, VPD, and VPL - \$21M



Cybersecurity

Deployment and enhancement of cybersecurity platforms, tools, and governance capabilities - \$5M



Digital Transformation Program

Modernization and digitization of permit and licensing services - \$6M



Core foundational technology



Sustain and modernize City's foundational technology infrastructure, including compute, storage, network, telecom, and enterprise data infrastructure. Deployment and enhancement of cybersecurity platforms, tools, and governance capabilities.

KEY OUTCOMES

Protect continuity of essential City services;
resilient, secure, and reliable technology infrastructure

Average computing device replacement of 5 years

Protection against cyber incidents
and securing sensitive City and citizen data



Total 2027-2030 cost estimate
\$62M



Project timeline
start Jan 2027 | finish Dec 2030



Annualized operating impact
\$0.3M

FUNDING STRATEGY



City

Examples include Council AV modernization, contact centre upgrade, database upgrades, security monitoring and response services



Technology modernization initiatives



Modernization and replacement of core enterprise platforms and business applications. Build cross organizational digital capabilities that enable service delivery. Digital transformation program to modernize permit and licensing services.

KEY OUTCOMES

Address technical debt, replace end of life systems, **enhance performance, functionality, and integration.**

Create foundational capabilities across departments to improve efficiency, user experience, and service integration



Total 2027-2030 cost estimate
\$30M



Project timeline
start Jan 2027 | finish Dec 2030



Annualized operating impact
\$1M

FUNDING STRATEGY



City
Partner

Examples include modernization of platforms such as SAP, POSSE, GIS; development of new enterprise capabilities (case management, identity)



Housing

Includes land for future housing development, a variety of housing on city land including supportive housing, non-profit and co-op housing, temporary housing, and market rental housing, and capital grants to non-profit developing housing, shelters, and making SRO upgrades and replacements





Delivery of 2023-2026 Capital Plan

Key projects and programs delivered

Acquisition /
Transfers

\$116M

10 sites for future development amounting to 925 homes

Predevelopment

\$40M

*Initiated/advancing 24 projects
to construction (>3,200 units)*

Housing Grants

\$31M

6 projects totaling ~800 homes.

City Housing /
SRO
Replacement

\$3M

*Replacement
of 30 SRO
rooms*

SRO Grants

\$2.7M

*Upgrades
to ~480
SRO rooms*

\$675M (City-led \$340M)

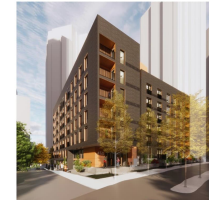
\$340M allocated by end of 2026

\$1B \$ Partner funding leveraged (COV sites only)



Example Project:

315 Main St (172 E Cordova),
118 units



Example Project:

450 Pacific St, 91 units, under
construction anticipated to
complete by mid 2028.



Example Project:

1710-1730 E Pender St, 191 units,
ALT Commercial, \$12,268,000
approved in March 2026.



Example Project:

New self-contained social
housing at 177 W Pender St.



Example Project:

542 Keefer St Vancouver Tsung Tsin
(Hakka) Association upgrade fire, life safety
and building systems



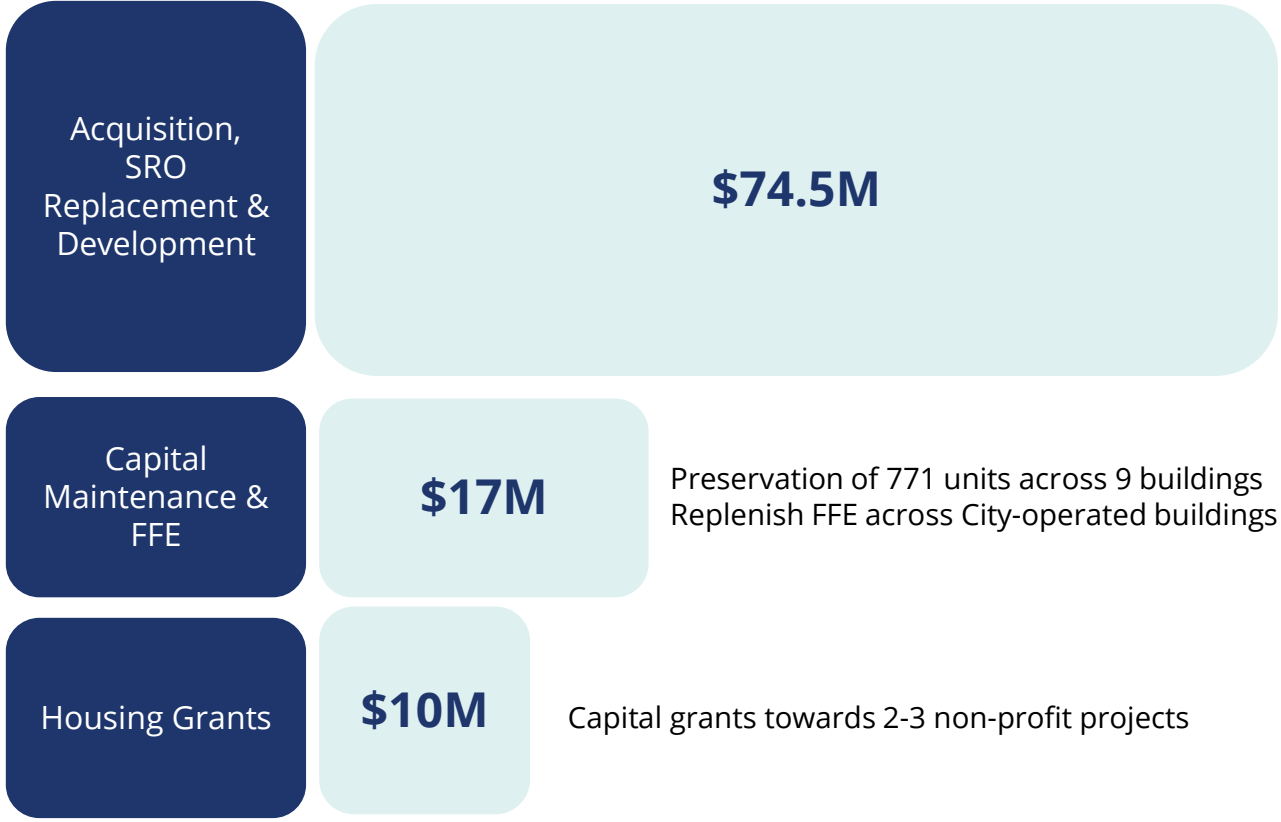
2027-2030 Draft Capital Plan highlights

Key projects and programs

\$176M (2027-2030 Capital Plan – City-led \$104M)

\$88M City; \$16M Development; \$72M in-kind

Proposed Plan aligns with **reduced senior government development funding** for affordable housing and **softening market conditions**



Acquisitions of land and buildings to deliver approx. 210 affordable homes

Initiating approx. 10 new development projects

Preservation of 771 units across 9 buildings
Replenish FFE across City-operated buildings

Capital grants towards 2-3 non-profit projects



Acquisition + Co-op Redevelopment: 2200 Block Renfrew St.



City-owned site acquired for the development of non-market rental housing
Site is directly adjacent to a co-op housing site on City land with significant redevelopment potential

KEY OUTCOMES

Delivery of 125 co-op homes and ground floor retail

Create swing space to relocate nearby co-ops on City land, unlocking large VAHEF site for mixed income development (~400 homes)



Total 2027-2030 cost estimate
TBD



Project timeline
TBD



Annualized operating impact
N/A

FUNDING STRATEGY



City contributes land and DCL exemptions
Low-cost senior government loans
Senior government grants

Project was impacted by 2026 Provincial Budget reallocations



Capital Maintenance Program: 1067 Seymour St.



1067 Seymour St. (New Continental Residence)

City-owned and operated 110-unit, 15-storey social housing primarily for seniors

Constructed in 1991, concrete frame with 2-storey brick podium

KEY OUTCOMES

Key maintenance and replacement items required over the next 4 years: Full roof replacement + mechanical impacts (2027), Fire Alarm System Replacement (2028), Emergency generator replacement, electric water heater replacement, sump pump replacement



Total 2027-2030 cost estimate
\$5M



Project timeline
start 2026 | finish 2027



Annualized operating impact
N/A

FUNDING STRATEGY



Will seek BC Housing funding through Capital repair Fund to offset City capital funding, where available

Total estimated cost is subject to further assessment of useful life/performance of building systems



Public engagement results (Elisha McCallum)

2027- 2030 Draft Capital Plan engagement

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.

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

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How we engaged, outreach and who we heard from



How we engaged

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
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The City heard from residents, businesses and community organizations through:

- Approximately 500 people through in-person engagement
- 4,265 online survey responses

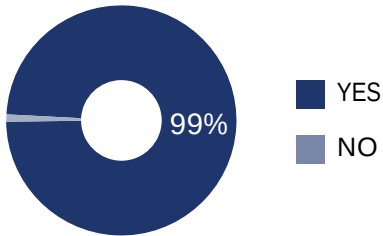
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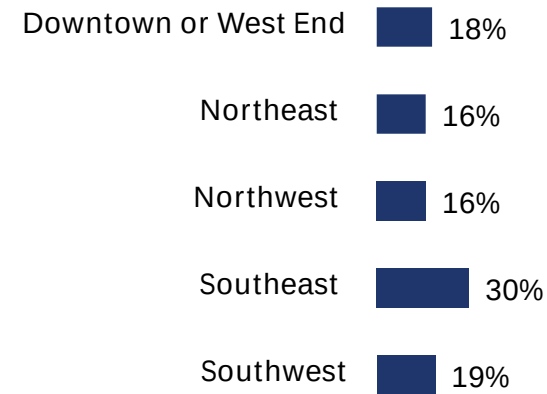
Profile of survey respondents

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

LIVE IN CITY OF VANCOUVER



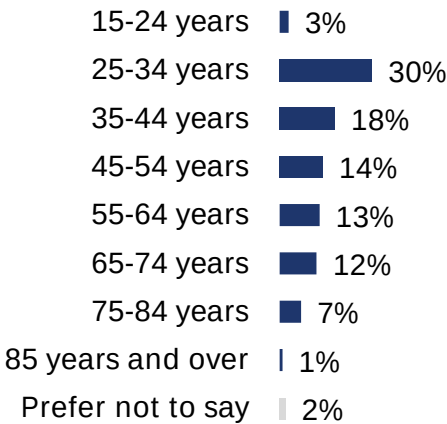
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Priorities for 2027-2030 Draft Capital Plan investments

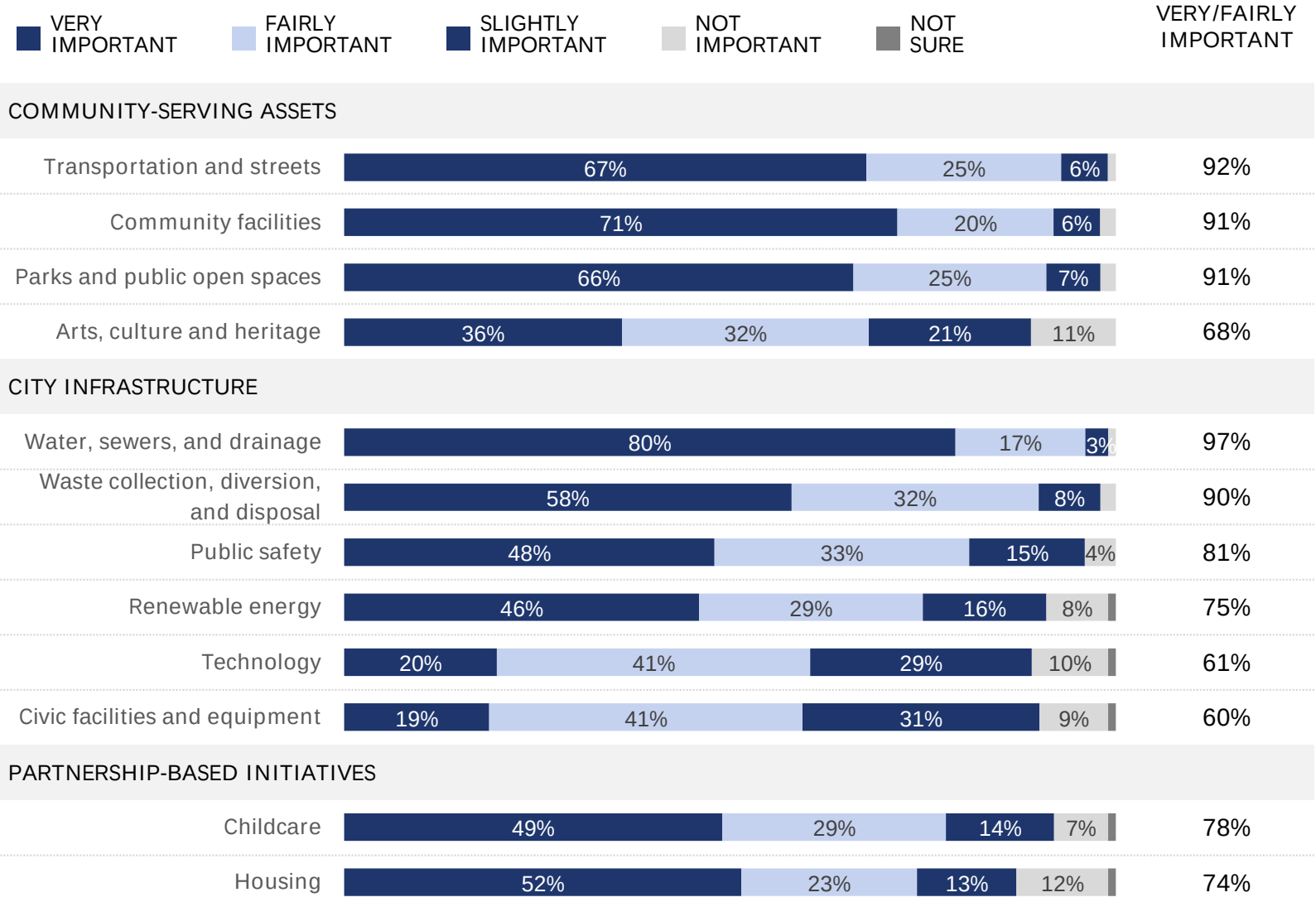
Importance of Capital Plan categories

- Respondents were asked to rate the importance of the 12 Capital Plan investment categories (grouped as shown).
- Across all types of investments, *water, sewers, and drainage* were rated as the most important (97%).
- This is followed by *transportation and streets* (92%), *community facilities* (91%), *parks and public open spaces* (91%), and *waste collection, diversion, and disposal* (90%).

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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?



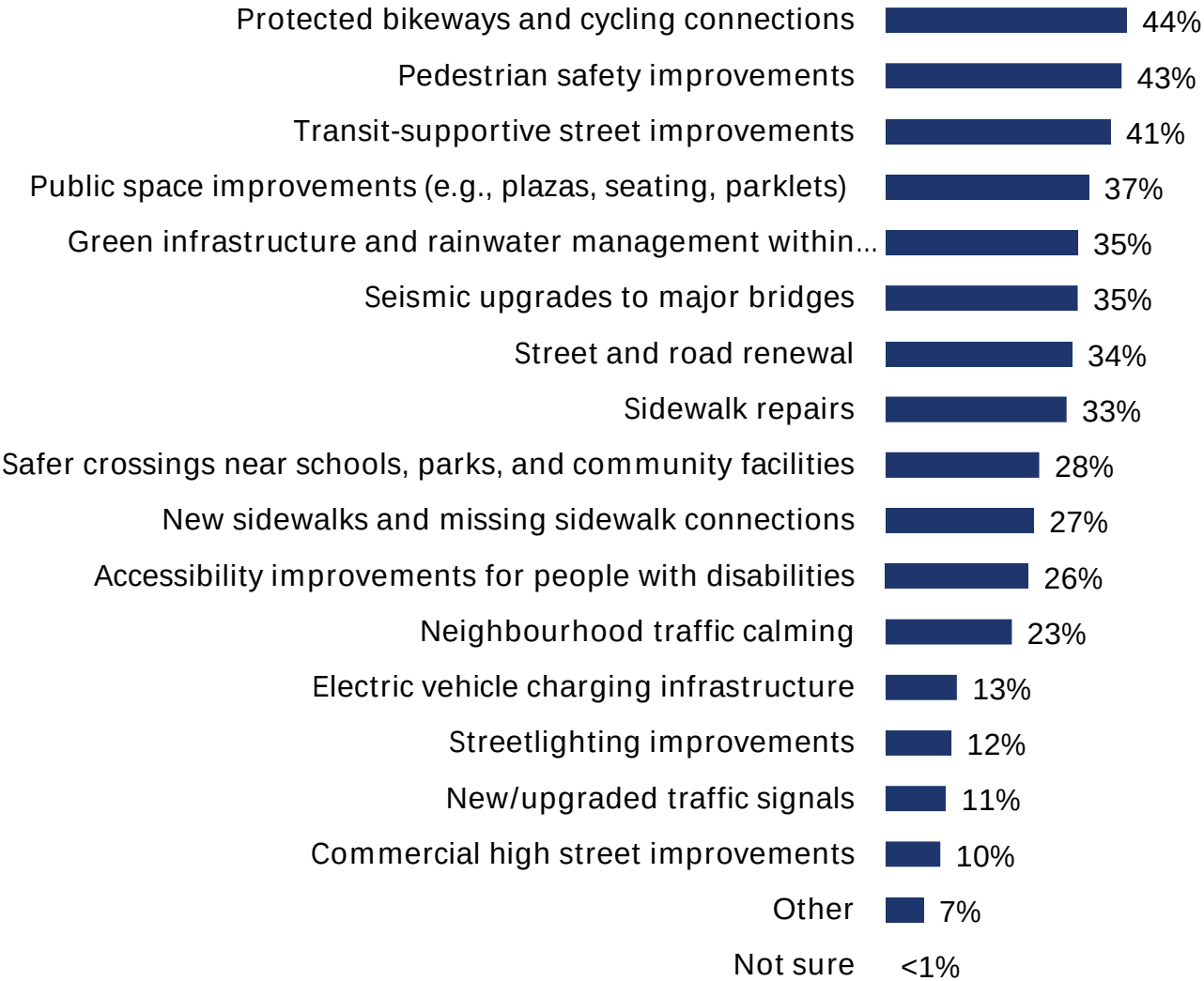
Priorities for transportation and street improvements

- Respondents were asked which transportation and streets improvements they would like prioritized in Vancouver.
- *Protected bikeways and cycling connections* were respondents' top priority for transportation and street improvements (44%).
- This was closely followed by *pedestrian safety improvements* (43%) and *transit-supportive street improvements* (41%).

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

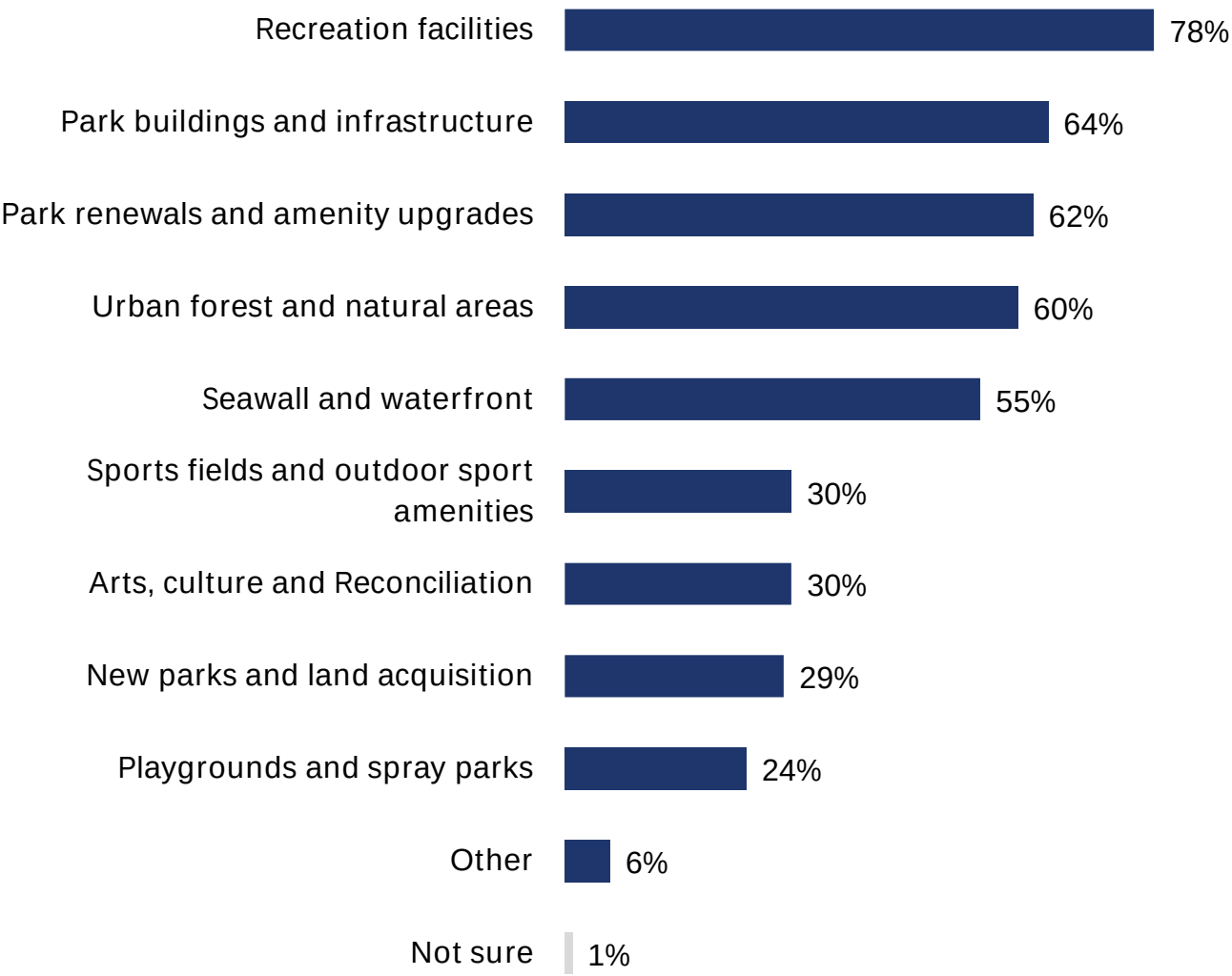


Priorities for parks, open spaces and related amenities

- Respondents were asked which parks, open spaces and related amenities should be prioritized in Vancouver.
- Respondents prioritized *recreation facilities* most of all (78%).
- *Park buildings and infrastructure* ranks second (64%).

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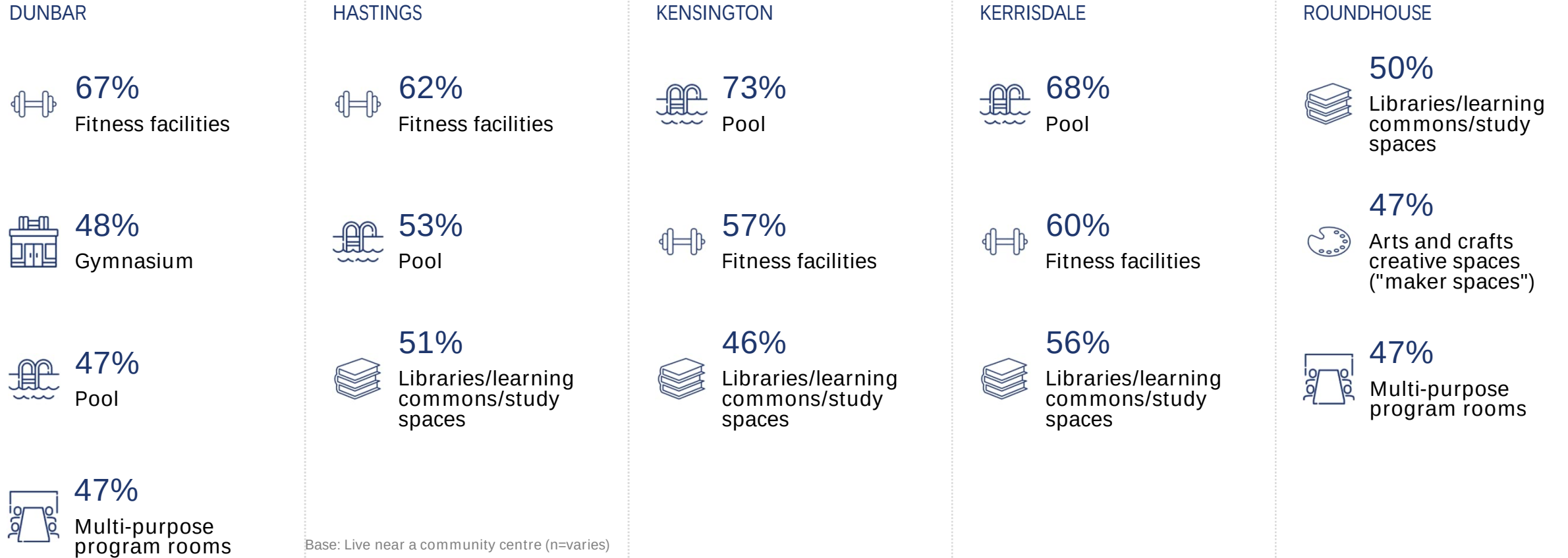


Top priorities for community centre spaces

- 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 community centre.
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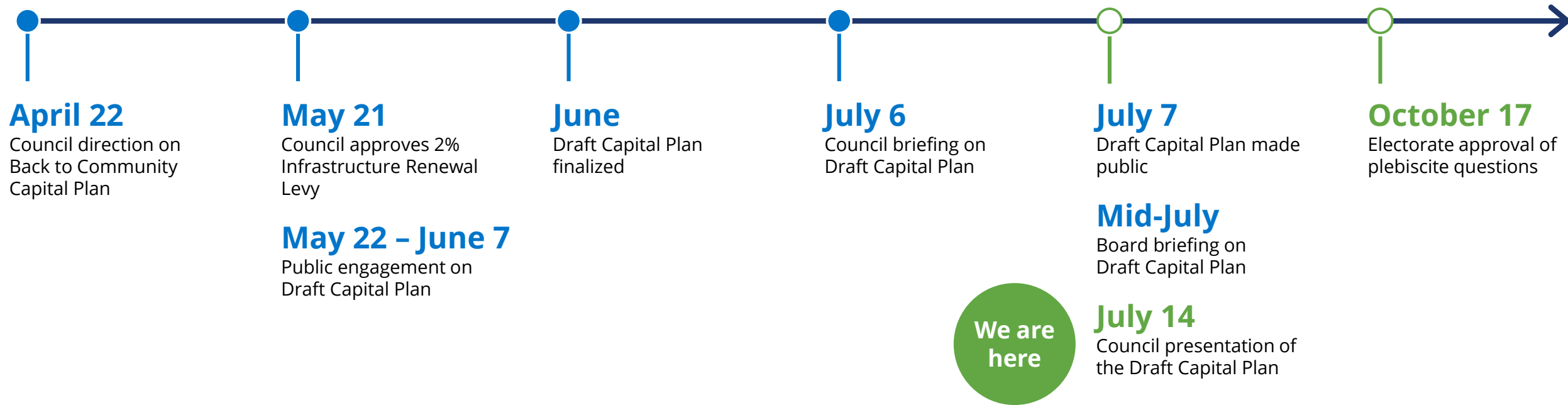
TOP 3 PRIORITIES FOR COMMUNITY CENTRE SPACES





Summary and next steps

2027–2030 Draft Capital Plan roadmap





Thank you

Appendix

2027-2030 Capital Plan
engagement findings



2027- 2030 Capital Plan engagement

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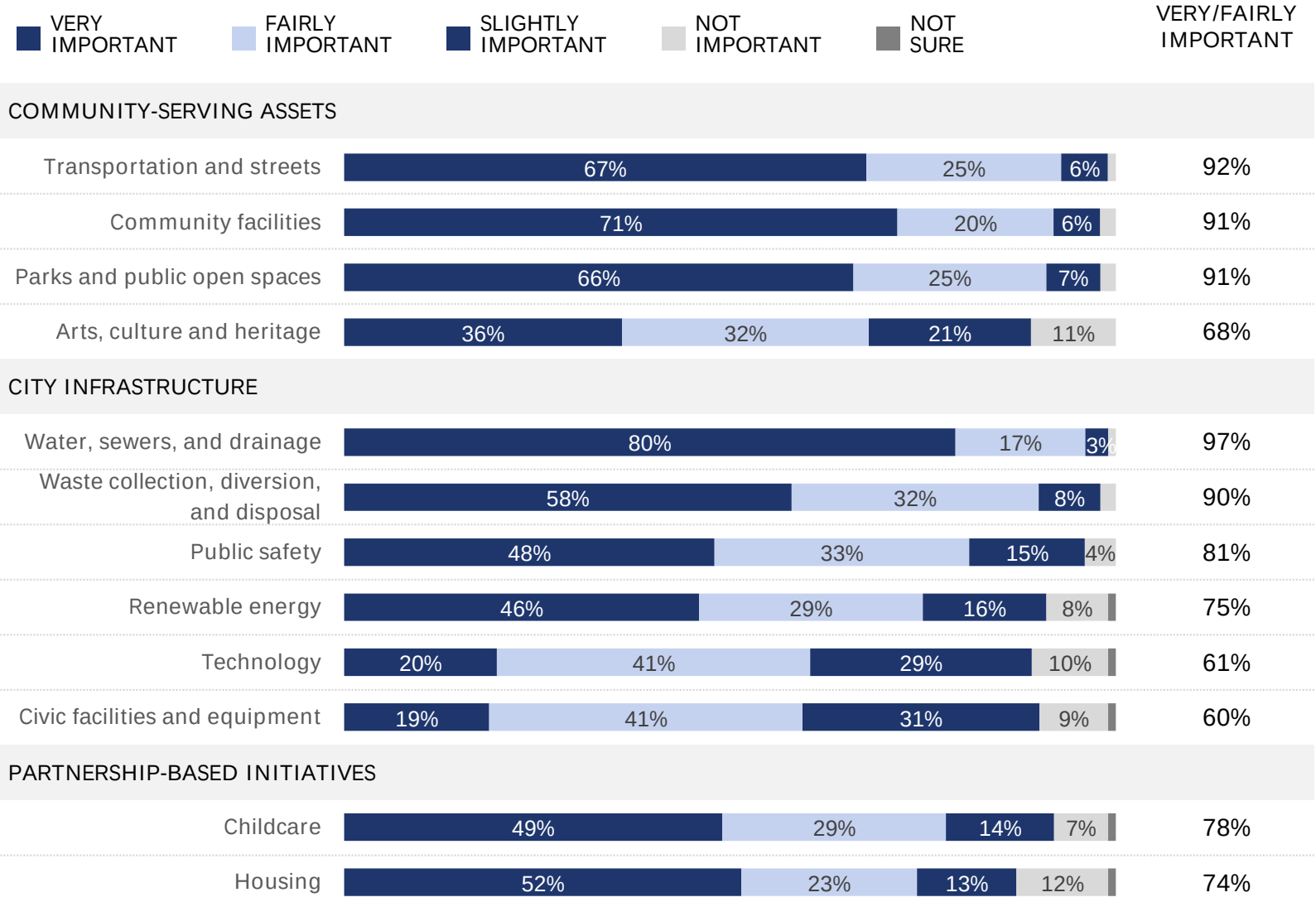
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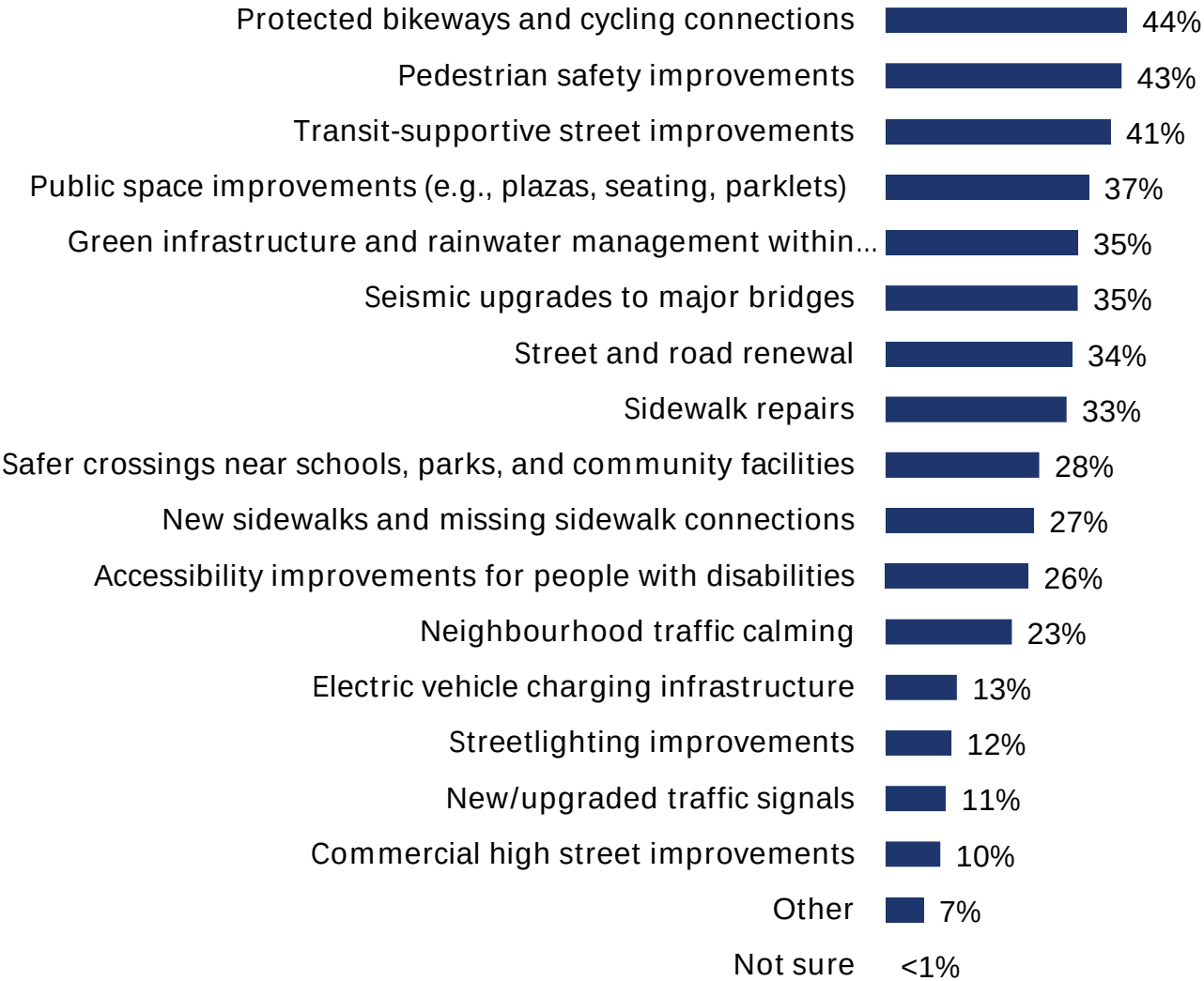
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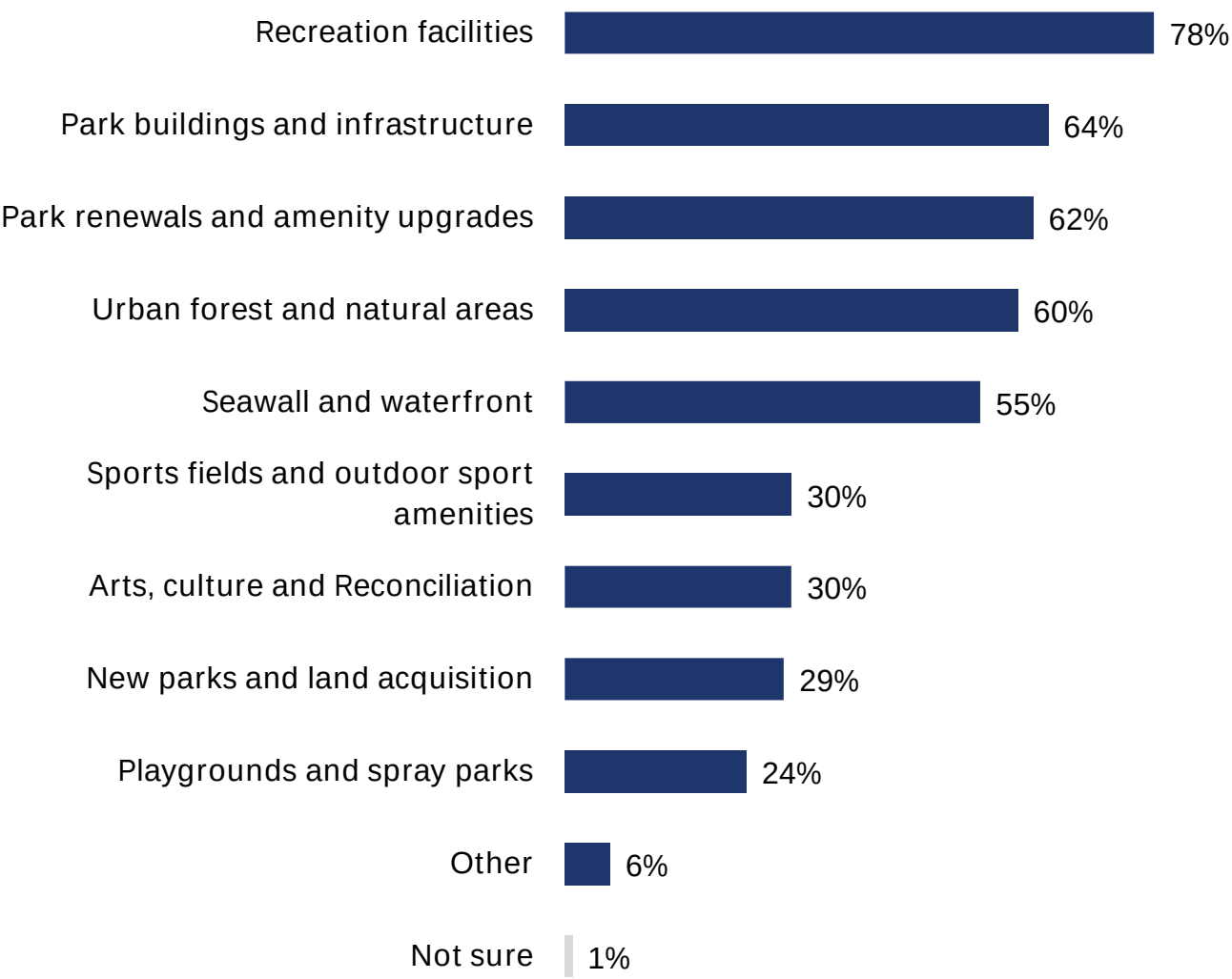


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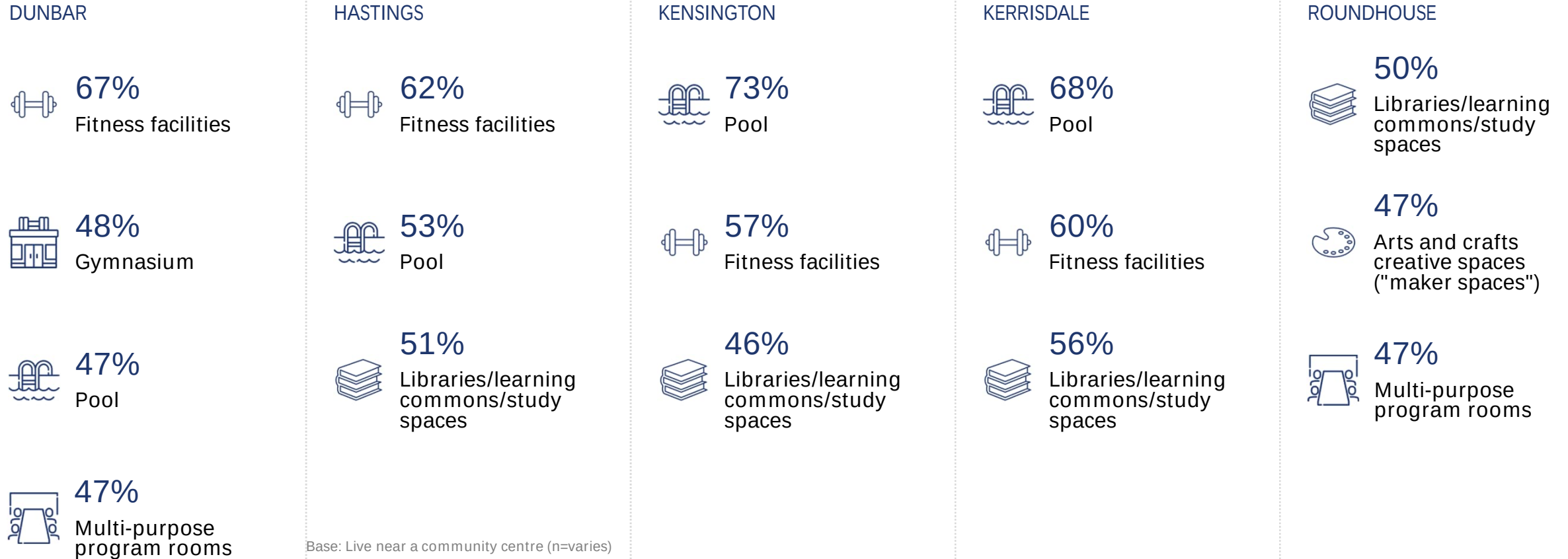


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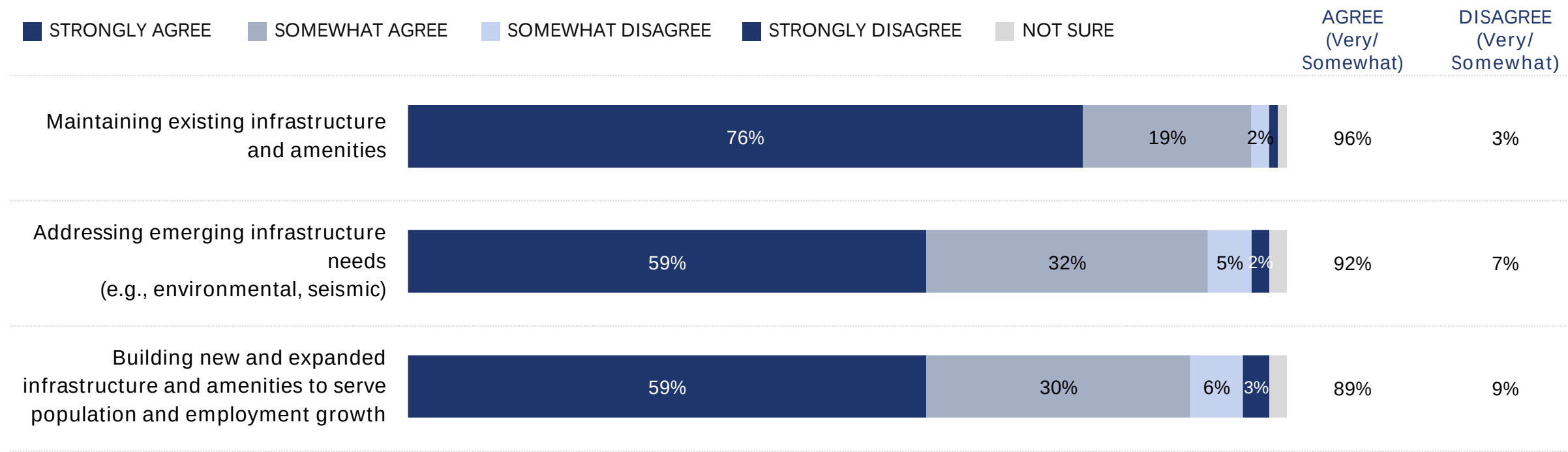
TOP 3 PRIORITIES FOR COMMUNITY CENTRE SPACES



Managing infrastructure and amenities

Agreement with approaches to managing infrastructure

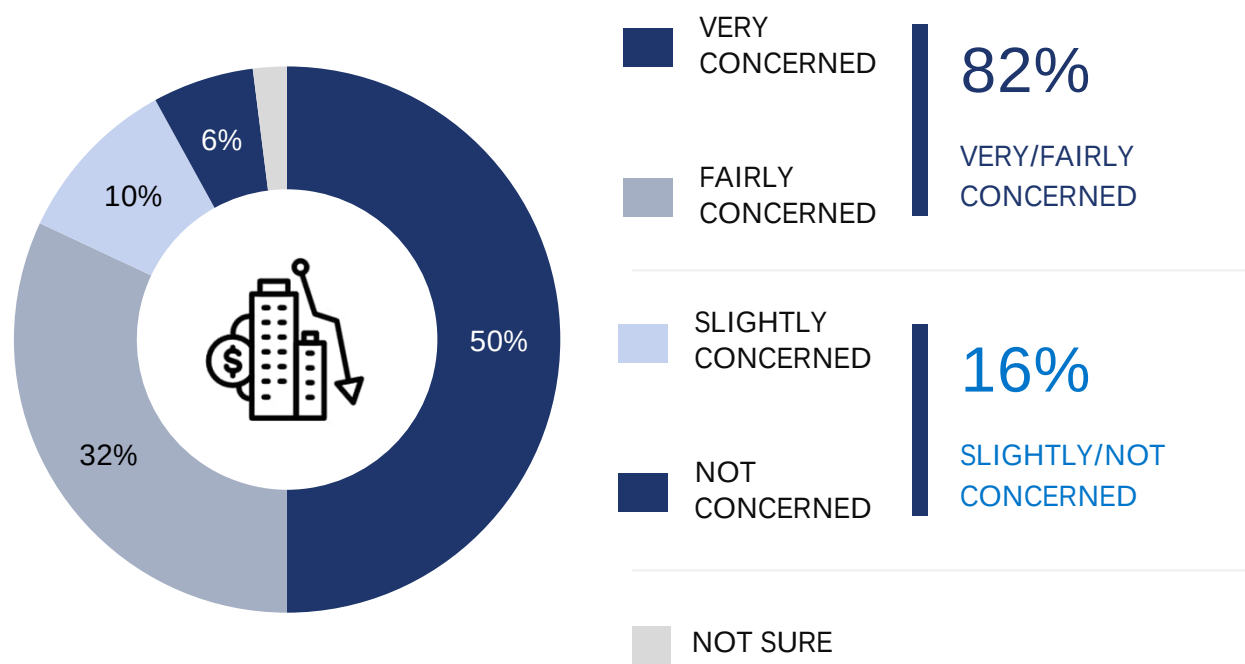
- Respondents showed strong support for all approaches to managing City infrastructure and amenities.
- Support was highest for *maintaining existing infrastructure and amenities*, with 96% agreeing, *addressing emerging infrastructure needs* received the second highest support with 91% agreeing, and *building new and expanded infrastructure and amenities to serve population and employment growth* received 89% agreement.



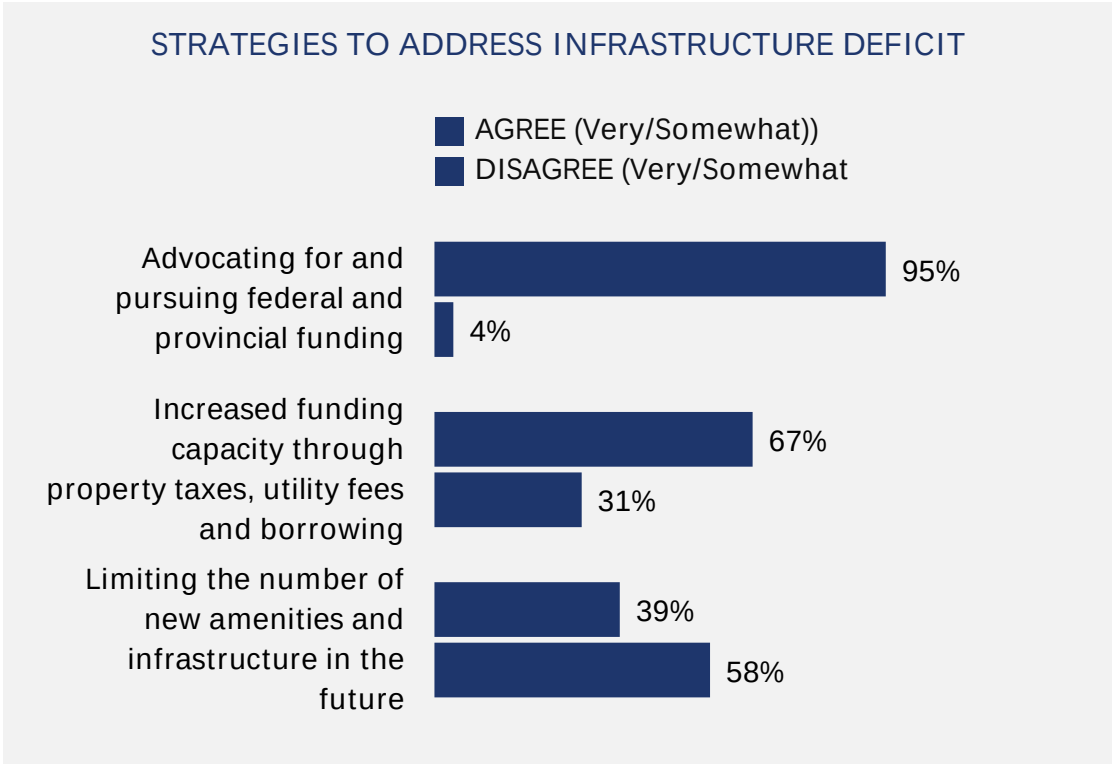
Data labels <2% not shown.
Base: All respondents (n=4265)
Q1. Overall, how much do you agree or disagree with allocating funding to the following? Select one for each row.

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.



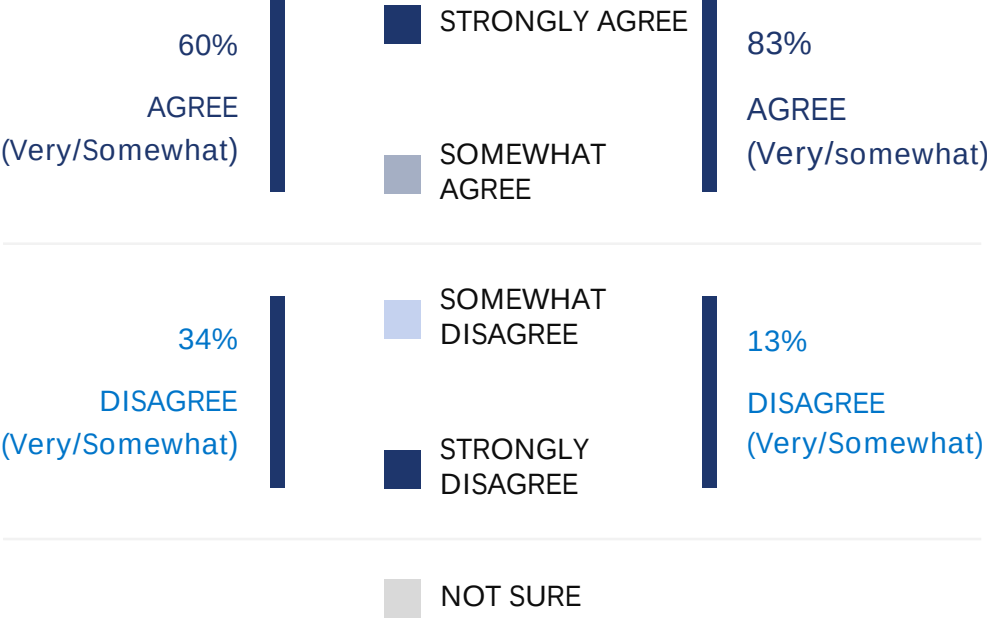
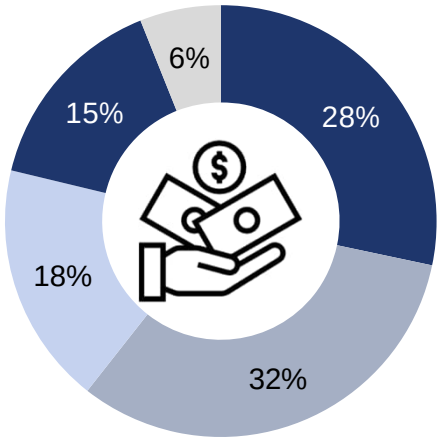
Data labels 2% or less not shown.
Base: All respondents (n=4265)
Q2. How concerned are you, if at all, about the City's infrastructure deficit? Select one.
Q3. The City has a long-term strategy to address the infrastructure deficit. To what extent do you agree or disagree with the following elements of its strategy? Select one for each row.



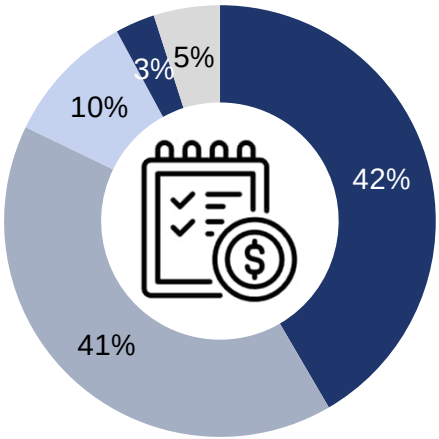
Agreement with financial strategies for capital planning

- 60% of respondents agreed with relying on development contributions as the primary funding source for new infrastructure and amenities.
- 83% agreed with maintaining a strong credit rating and keeping debt at a manageable level.

RELYING ON DEVELOPMENT CONTRIBUTIONS FOR NEW INFRASTRUCTURE AND AMENITIES



MAINTAINING STRONG CREDIT RATING AND KEEPING DEBT AT A MANAGEABLE LEVEL

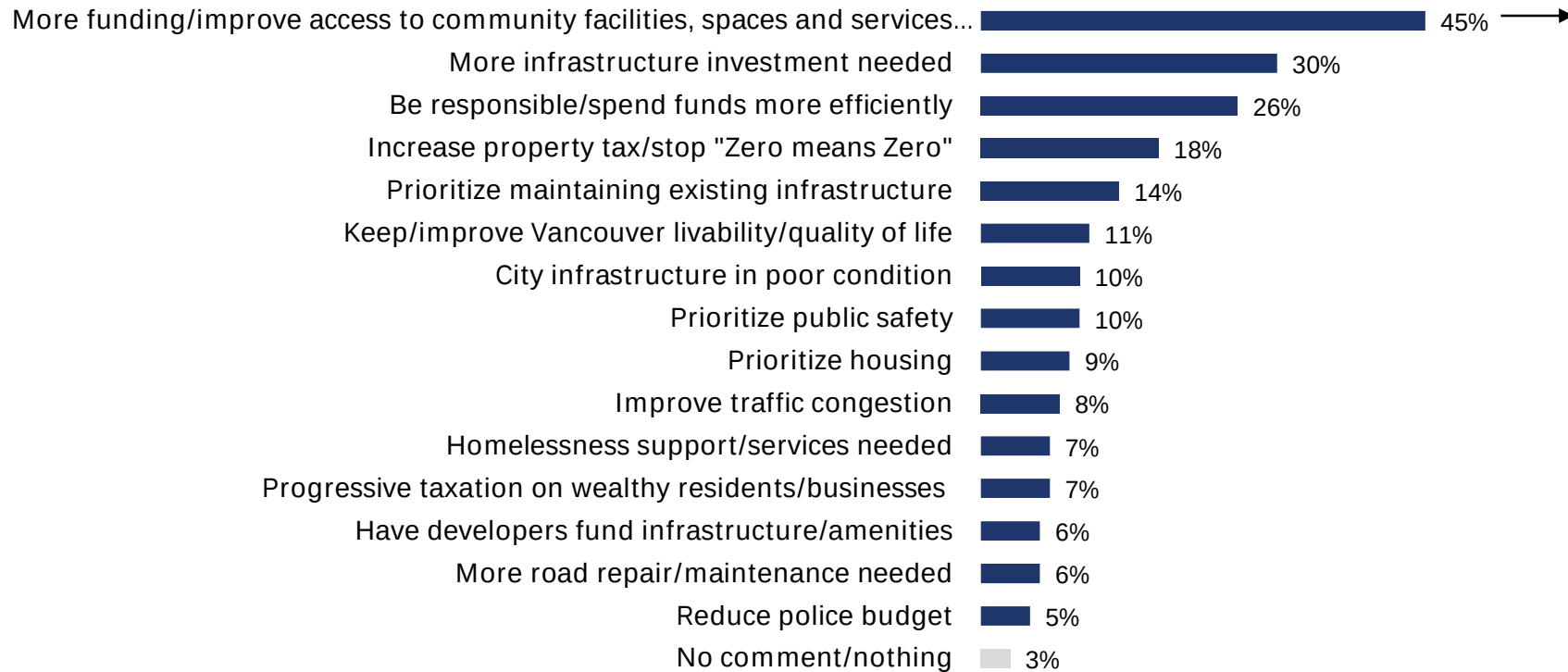


Base: All respondents (n=4265)
Q4. One aspect of the City's financial strategy includes relying on development contributions (cash and in-kind), rather than property taxes and utility fees, as the primary funding source for new infrastructure and amenities, to accommodate future growth. To what extent 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' additional 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)

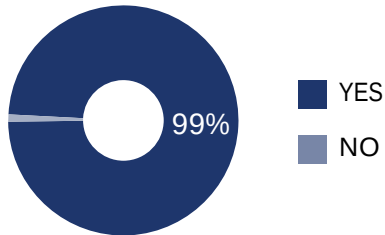
Q11. Do you have any final comments about the 2027-2030 Capital Plan that you would like to share?

Profile of survey respondents

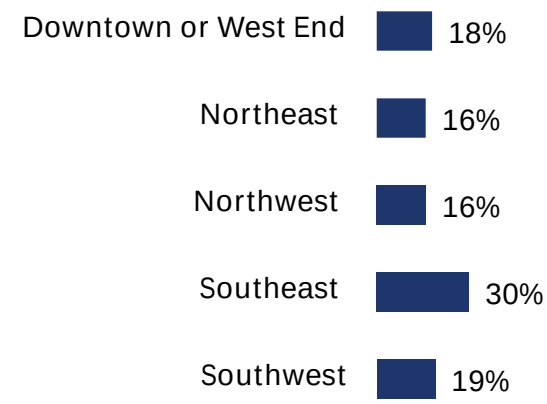
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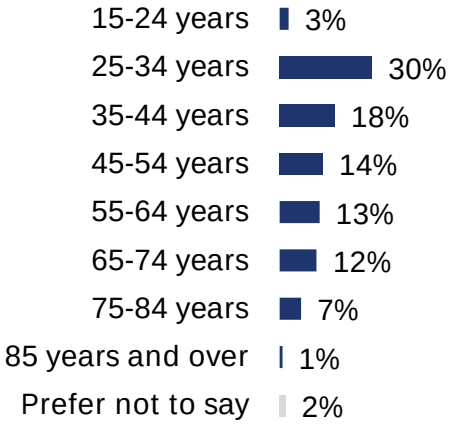
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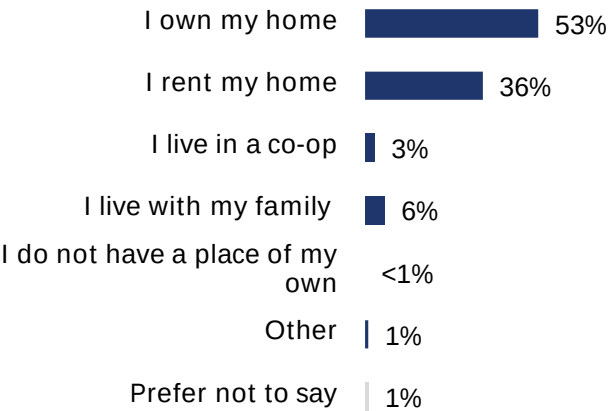
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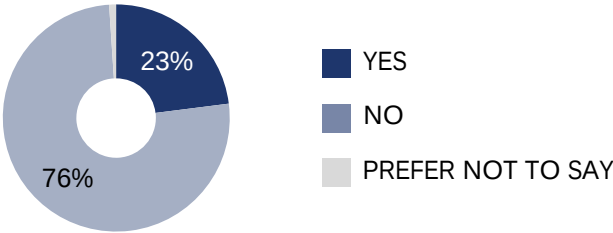
Profile of survey respondents (cont'd)

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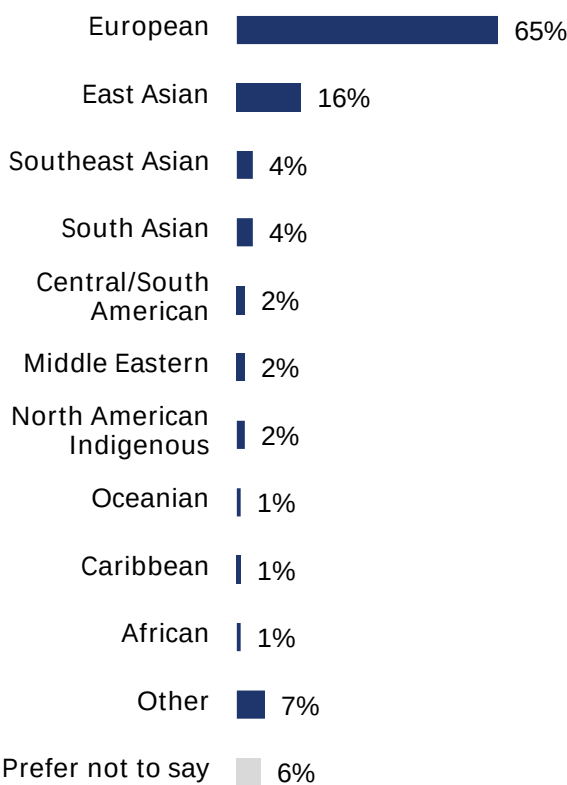
HOUSING SITUATION



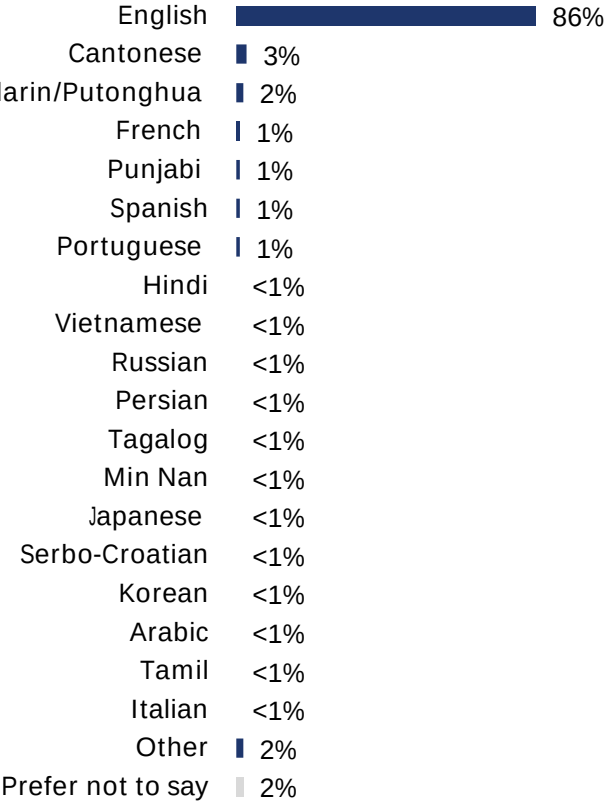
<18 LIVING IN HOUSEHOLD



ETHNIC ORIGIN



LANGUAGE SPOKEN MOST OFTEN AT HOME



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