

File No. 2025-920

April 9, 2026

s.22(1)

Dear s.22(1)

Re: Request for Access to Records under the Freedom of Information and Protection of Privacy Act (The "Act")

I am writing regarding your request of November 25, 2025 under the *Freedom of Information and Protection of Privacy Act* for:

Records of communications (including email, SMS messages, all online messaging service messages, voice notes, voicemails, and phone call logs), memos, briefing documents, and notes generated by and/or addressed to Mayor Sim, Donny van Dyk, David Grewal, and all ABC councillors that mention the Planning, Urban Design, and Sustainability department generated as part of planning and deliberating the 2026 Vancouver City Budget. Date range: October 1, 2025 to November 4, 2025.

All responsive records are attached. Some information in the records has been severed (blacked out) under s.15(1)(l) of the Act. You can read or download this section here: http://www.bclaws.ca/EPLibraries/bclaws_new/document/ID/freeside/96165_00.

Under Part 5 of the Act, you may ask the Information & Privacy Commissioner to review any matter related to the City's response to your FOI request by writing to: Office of the Information & Privacy Commissioner, info@oipc.bc.ca or by phoning 250-387-5629.

If you request a review, please provide the Commissioner's office with: 1) the request number (2025-920); 2) a copy of this letter; 3) a copy of your original request; and 4) detailed reasons why you are seeking the review.

Yours truly,

Kevin Tuerlings, FOI Case Manager, for

[Signed by Kevin Tuerlings]

Siân Madsen, MA, MAS
Acting Director, Access to Information & Privacy

If you have any questions, please email us at foi@vancouver.ca and we will respond to you as soon as possible. You may also contact 3-1-1 (604-873-7000) if you require accommodation or do not have access to email.

Encl. (Response package)

:ma

From: "van Dyk, Donny" <Donny.vanDyk@vancouver.ca>
To: "Direct to Mayor and Council - DL" s.15(1)(l) @vancouver.ca
CC: "City Manager's Correspondence Group - DL" s.15(1)(l) @vancouver.ca
"Knight, Colin" <Colin.Knight@vancouver.ca>
Date: 11/4/2025 11:41:52 PM
Subject: CONFIDENTIAL - 2026 Proposed Budget
Attachments: Proposed 2026 Budget.pdf
Appendices A&B- 2026 Capital Budget.pdf
Appendix C - 2026 Budget Engagement & Civic Satisfaction Survey Report.pdf

CONFIDENTIAL (until publicly distributed tomorrow afternoon)

Dear Mayor and Council,

The attached is the Proposed 2026 Budget that will be presented to Council on November 12, 2025. The report will be made public tomorrow afternoon with the November 12th agenda.

The November 12th presentation will include presentations from members of the City Leadership Team with additional departmental-specific information. The department-specific presentation material will be shared with Council in a separate email in advance of November 12th.

If you have questions regarding the budget, please reach out to Colin Knight (colin.knight@vancouver.ca).

Thanks, DvD

Donny van Dyk (he/him)
City Manager
City of Vancouver
Donny.vanDyk@vancouver.ca
M: s.15(1)(l)
O: 604.873.7666



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x^wməθk^wəyəm (Musqueam), Sḵwḵwú7mesh (Squamish), and səliłwətał (Tsleil-Waututh) Nations.

BUDGET
VANCOUVER 2026

PROPOSED 2026 BUDGET



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MESSAGE FROM THE CITY MANAGER

Across the country, families and businesses are feeling the impacts of rising costs and economic uncertainty. Here in Vancouver, Council has directed staff to bring forward a 2026 Budget with a 0% property tax increase while maintaining the services people count on most, including community grants, public safety, road and sidewalk maintenance, and community centre and library hours. This clear direction helps provide stability for our residents and businesses and clarity for our staff.

Our goal is to deliver on this direction. We will get there by finding efficiencies, reducing costs where we can, and finding new and creative ways to generate revenue.

Looking ahead to 2026

For next year, our proposed Operating Budget is \$2.39 billion. It covers fixed costs and Council-approved priorities, and maintains the planned increases in infrastructure renewal funding (including the equivalent to a 1% property tax increase). At the same time, we are also facing significant cost pressures, including increases in public safety services, construction materials and labour, salaries and compensation, and levies charged by Metro Vancouver and E-Comm 9-1-1. Utility fees, including solid waste, water and sewer, are proposed to increase by 4.2%, mostly due to investments toward replacement of aging capital infrastructure, and a rise in Metro Vancouver water rate and sewer levies.

Even with these pressures, we remain focused on maintaining essential services and investing in the long-term infrastructure that supports a livable city.

Our proposed budget supports the delivery of projects from our 2023-2026 Capital Plan, representing a \$3.96 billion investment in Vancouver's livability, sustainability and resilience. In 2026, we are prioritizing the completion of ongoing multi-year projects while advancing \$698 million in new investments. The 2026 Capital Expenditure Budget is \$894 million, which is a slight increase from the 2025 expenditure budget of \$880 million.

Notable capital projects include the renewal and expansion of the PNE Amphitheatre, seismic upgrades to the Cambie Bridge, construction of the new Marpole Community Centre and ongoing programs such as sewer main renewal, fleet replacement and capital grants.

I want to thank staff for the work they do every day to deliver for our city, and Mayor and Council for their leadership. By staying focused on service and responsible investment, we can meet today's challenges while delivering the services and infrastructure that residents and businesses rely on.

Donny van Dyk

City Manager

VANCOUVER CITY COUNCIL



MAYOR KEN SIM



REBECCA BLIGH



LISA DOMINATO



PETE FRY



SARAH KIRBY-YUNG



MIKE KLASSEN



LUCY MALONEY



PETER MEISZNER



BRIAN MONTAGUE

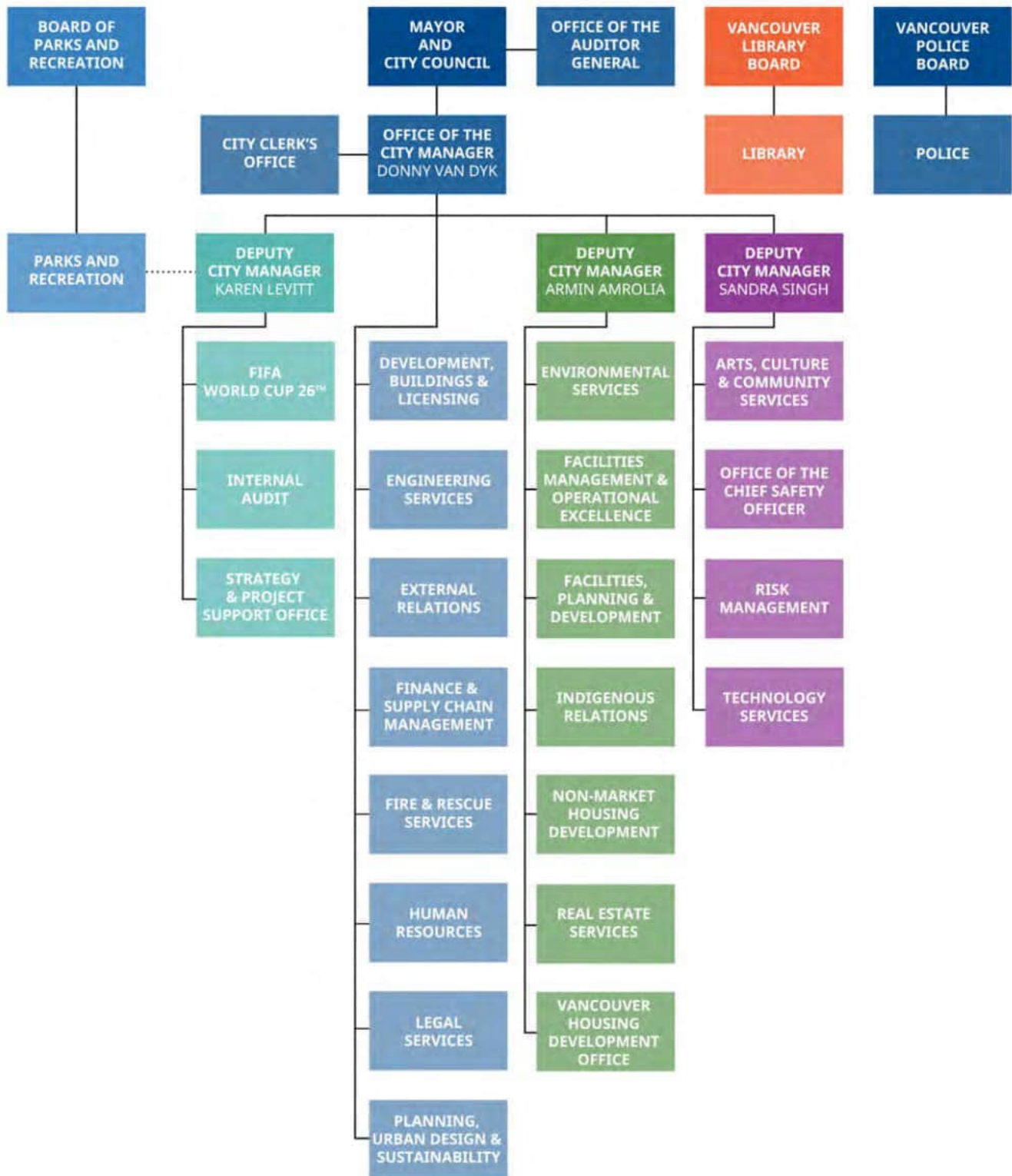


SEAN ORR



LENNY ZHOU

CITY OF VANCOUVER'S ORGANIZATIONAL STRUCTURE



TAXES AND FEES AT A GLANCE

The 2026 Proposed Budget has been developed based upon a 0% property tax increase while maintaining front-line services, library and community services, and grants. The police and fire departments are fully funded in the 2026 Proposed Budget, reinforcing public safety as a key priority. The budget supports affordability and recognizes the need to deliver services that only the City can deliver. Delivering front-line services effectively and efficiently is one of the key ways that the City can support the local economy — by keeping money in the pockets of residents and businesses.

2026 Increases – City property tax, fees and charges

Property tax increase	0.0%
Utility fees (combined)	4.2%
Water	4.0%
Sewer	5.5%
Solid waste	1.6%
Median single-family home combined municipal property tax and utility fees	1.7%

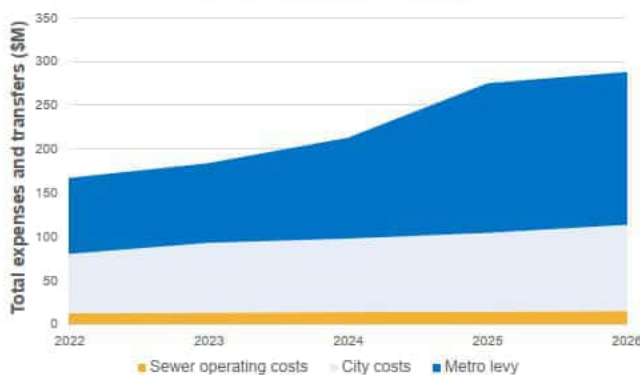
2026 Increases – all other fees

Neighbourhood Energy Utility (NEU)	3.2%
Recreation user fees	2.0-5.0%
Most business licence fees	4.5%
Most permit fees	4.5%

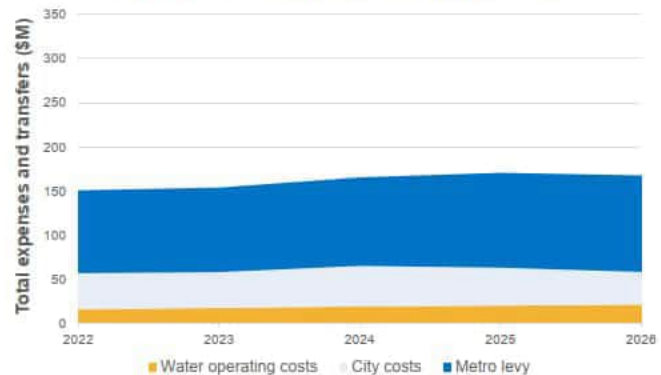
The 2026 utility fees increase recedes to 4.2% after the significant increase of 18.2% in 2025, primarily as a result of a smaller increase in Metro Vancouver water rate and sewer and drainage levy. The 2026 utility fees follow a 0% increase for City-run system operations, similar to property taxes, with the 4.2% increase attributed to the City's ongoing investment in underground infrastructure renewal and payment to Metro Vancouver.

The charts that follow show the breakdown of total water and sewer utility costs over the last five years leading up to the 2026 Budget.

2022-2026 Total sewer utility costs



2022-2026 Total water utility costs



2026 PROPOSED OPERATING BUDGET

Balancing the budget at 0% while maintaining front-line services requires that the City identify \$120 million in revenue opportunities and expenditure savings. The 2026 Budget will be a back-to-basics budget. To succeed, the City will need to organize teams to optimize service delivery, review management structures and consolidate overlapping functions to increase efficiency. We will need to prioritize core work and consider scaling back or discontinuing activities that don't support front-line service delivery. Staff will continue to focus on results, ensuring that there is the right balance between planning and delivery and simplifying administrative processes. Staff will also continue to develop new revenue opportunities, including increasing sponsorship and advertising, optimizing the City's investment portfolio and aligning program fees with rising costs.

The 2026 Budget sets the foundation for building an effective and efficient City. Achieving this vision will require collaboration, and the City will require senior governments to effectively deliver services within their mandates. Where the City is solely responsible for key front-line services, such as public safety, roads, libraries and community centres, it will continue to deliver outstanding services and manage taxpayer funding responsibly and efficiently.

The City continues to face fixed cost pressures including salaries and benefits, external party costs such as levies charged by Metro Vancouver and E-Comm 9-1-1, operating impacts of previously approved capital projects, fleet maintenance, building rentals and maintenance. The Operating Budget continues to include an equivalent of 1% property tax increase for funding of additional infrastructure renewal. The proposed 2026 Budget includes funding for all of these fixed cost pressures.

At the time of writing, collective agreements with Vancouver Police Union, Vancouver Fire Fighters' Union and CUPE Local 15 are settled and reflected within the 2026 Budget. While the timing and financial impacts of pending agreements are currently unknown, provisions have been included within the respective departmental budgets as part of the 2026 Proposed Operating Budget.

The \$120 million in revenue opportunities and expenditure savings will be achieved through:

- **Revenue optimization** — Including increased sponsorship and advertising, and ensuring fees for City services reflect the true cost of delivering services.
- **Delivering cost effectively** — Reviewing exempt management structures and consolidating overlapping functions, ensuring the right balance between planning and delivery, and streamlining administrative processes.
- **Service level reviews** — Reviewing service levels to prioritize core front-line service delivery.
- **Capital efficiencies** — Optimizing capital overhead spending by streamlining technology lifecycle practices and prioritizing essential business initiatives.

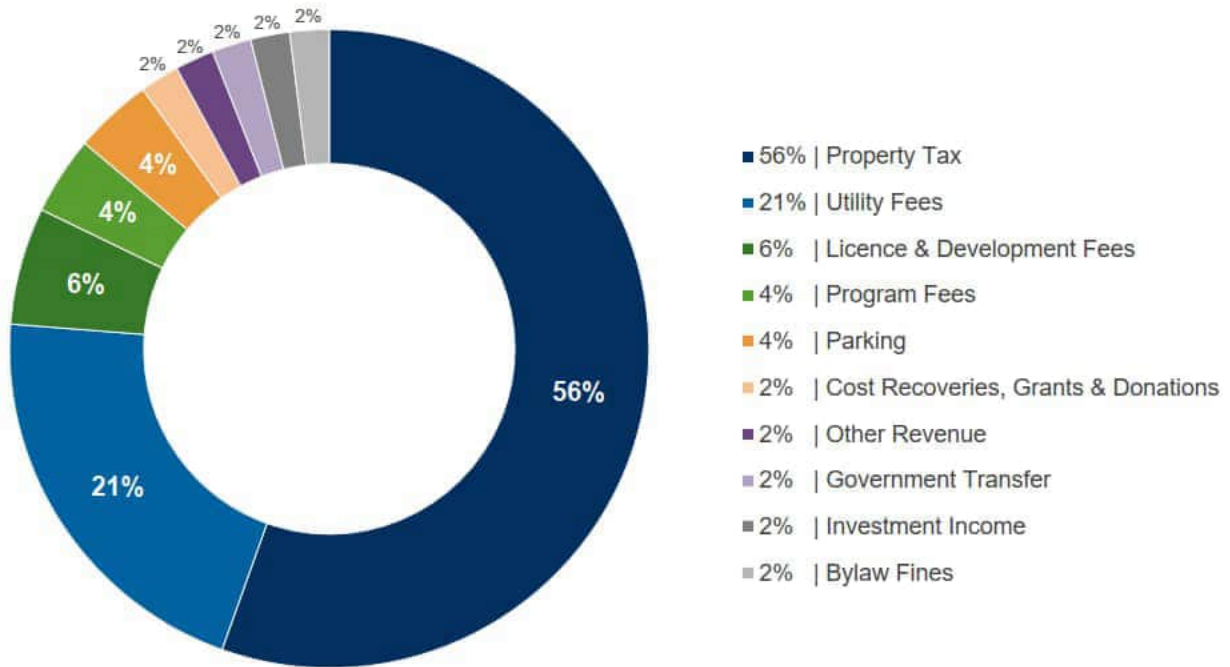
Between 2022 and 2025, staffing at the City increased by 748 full-time equivalent positions, including Public Safety. Of the net-new full-time equivalent (FTE) positions, approximately one-third are exempt roles, including technical professionals such as engineers and safety staff, who support capital projects, and two-thirds are unionized front-line workers. Reviewing how teams are organized will be an important part of ensuring that the City delivers services efficiently and effectively.

City of Vancouver	2022 Actual	2023 Actual	2024 Actual	2025 (Sep)	2022-2025 Change
Full-time equivalents*	8,823	9,134	9,470	9,572	748

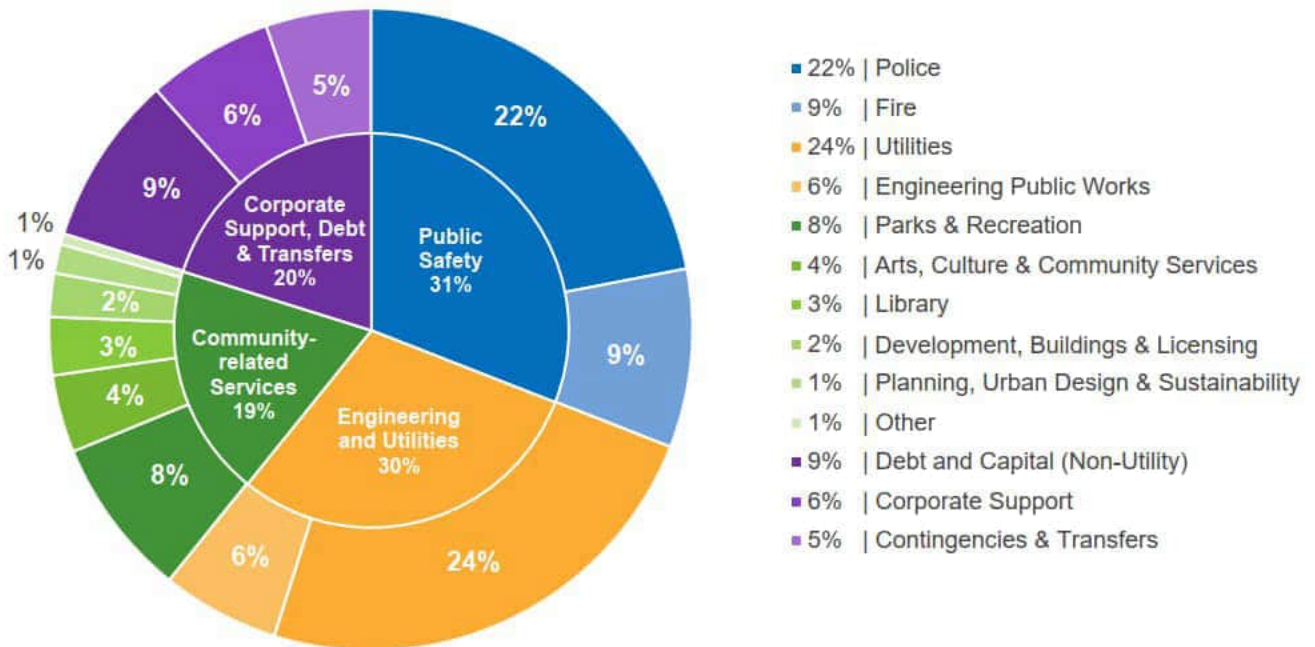
*The FTE estimates include Public Safety.

Recognizing the scale of change that is required, the City will move quickly, thoughtfully and professionally. Council's approval of the 2026 Budget will set the early direction needed to begin this work, with staff committed to reporting to Council regularly with updates and detailed line-item budgets.

2026 Operating revenues (\$2,393 million)



2026 Operating expenditures, debt and transfers by service area (\$2,393 million)



2026 Proposed Operating Budget

Operating Budget Summary (\$ Millions)	2025 Restated Budget	2026 Proposed Budget	\$ Change	% Change
Revenues				
Property tax revenue	1,323.9	1,333.3	9.3	1%
Utility revenue	492.4	502.1	9.6	2%
Program revenue	85.6	101.1	15.5	18%
Licence and development fees	137.9	143.0	5.1	4%
Parking revenue	81.1	92.1	11.0	14%
Cost recoveries, grants and donations	65.4	57.5	(7.8)	-12%
Government transfers	35.0	41.1	6.1	18%
Investment income	52.5	40.5	(12.1)	-23%
Other revenue	42.5	44.9	2.4	6%
Bylaw fine revenue	26.3	36.9	10.6	40%
Total Revenues	2,342.7	2,392.5	49.8	2%
Expenditures & Transfers				
Utilities	559.3	572.2	13.0	2%
Engineering	142.7	141.8	(0.8)	-1%
Police Services	479.1	525.3	46.2	10%
Fire and Rescue Services	202.8	215.0	12.2	6%
Parks and Recreation	190.7	192.0	1.2	1%
Library	67.7	69.8	2.1	3%
Britannia Community Services Centre	6.6	6.5	(0.1)	-2%
Civic Theatres	16.6	16.4	(0.2)	-1%
Arts, Culture and Community Services	50.5	44.4	(6.0)	-12%
Grants	32.7	32.7	-	0%
Planning, Urban Design and Sustainability	40.4	34.9	(5.5)	-14%
Development, Buildings and Licensing	52.6	52.5	(0.2)	0%
Mayor and Council	4.4	4.1	(0.3)	-6%
Office of the Auditor General	2.6	2.5	(0.0)	-2%
Corporate Support				
Real Estate, Environment and Facilities Management	39.3	34.4	(4.9)	-13%
Finance and Supply Chain Management	19.2	16.6	(2.6)	-14%
Technology Services	55.0	51.8	(3.2)	-6%
Other Corporate Support	57.1	48.7	(8.4)	-15%
General Government	135.9	126.2	(9.7)	-7%
General Debt and Transfers to the Capital Fund	187.6	204.8	17.1	9%
Total Expenditures & Transfers	2,342.7	2,392.5	49.8	2%
Net Expenditures	-	-	-	-

FISCAL RESPONSIBILITY AND BENCHMARKING

Financial sustainability guiding principles

Vancouver, like other Canadian cities, offers a broad range of services with limited revenue sources. The City adheres to prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term infrastructure and amenity requirements. The City's financial planning process is guided by a set of financial sustainability guiding principles and financial health targets.

Fiscal prudence

- Live 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

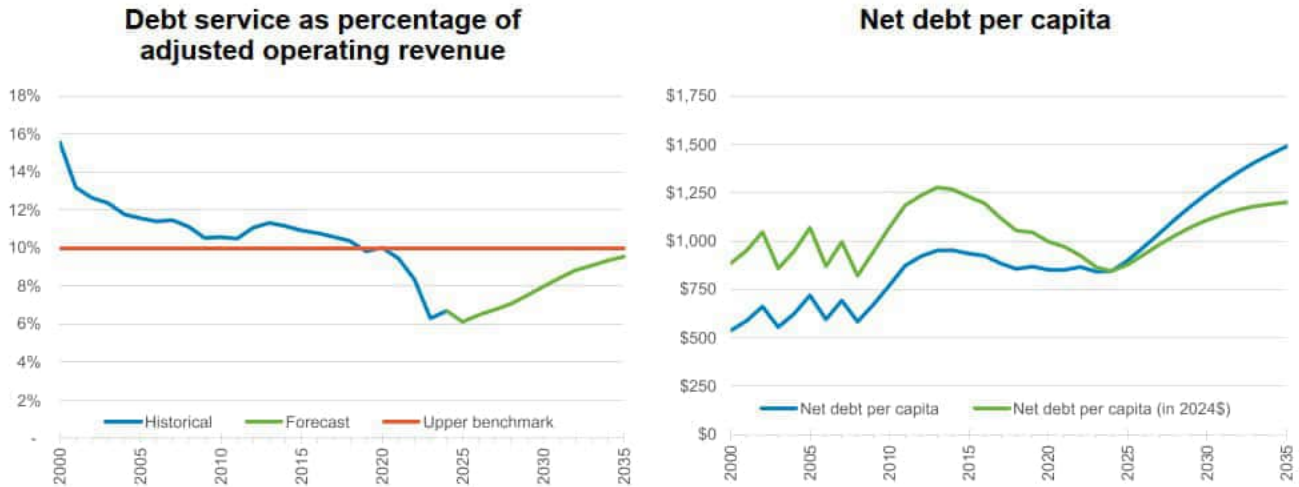
Asset management

- 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

Long-term financial sustainability framework

While developing the financial plan presented in this document, the City has maintained a commitment to strong financial discipline and strategic management of debt. This ensures that capital investments will not unduly burden the Operating Budget through debt servicing, operating costs and asset lifecycle costs. Identifying the financial and debt capacity up front ensures that the Capital Plan is developed in a fiscally prudent manner that considers the City's long-term financial health, credit ratings and future impacts on tax and fee payers. Both Moody's and Standard & Poor's credit rating agencies have acknowledged this financial strategy by continuing to assign the City the highest possible credit rating (Aaa/AAA).

For financial planning purposes, the City tracks a number of metrics to provide an indication of its financial health and long-term borrowing capacity, which informs the funding strategy for the Capital Plan. The following are two key financial health metrics and trends.



In developing the Capital Plan, a key constraining factor is the impact on the Operating Budget and property tax arising from debt servicing and pay-as-you-go funding (that is, capital projects funded from within the Operating Budget as opposed to using debt). Given the rapidly evolving economic and geopolitical landscape, there is a risk in overextending the City's fiscal capacity and putting further undue pressure on future budgets.

The City has revised its debt service as a percentage of operating revenue metric to use an adjusted revenue figure that excludes revenue associated with flow-through charges (e.g., Metro Vancouver levies) to reflect that these amounts are not available to service the City's debt.

The projected growth in net debt per capita reflects an intentional, gradual increase in capital investments with the objective of undertaking necessary renewals and upgrades to the City's infrastructure and amenities. The trajectory could change over time, should future Councils choose to sooner transition more capital programs and projects from debt financing to pay-as-you-go. Lowering debt financing would achieve long-term interest savings but result in higher property tax and utility fees during transition years. The City will continue to monitor and adjust its financial strategy to strike a balance between debt financing and pay-as-you-go.

Maintain strong credit ratings and access to low borrowing costs

The City's strong credit ratings (Aaa/AAA) are among the best for Canadian cities, supported by a strong and diverse economy, a stable tax base and exceptional liquidity. A strong credit rating reflects the City's prudent financial management and its capacity to adjust to changes in the economic environment. Continued management of debt within target levels is critical to maintaining these top-tier credit ratings. It is estimated that long-term borrowing costs would increase by 3 to 5 basis points for each level of downgrade, equating to approximately \$0.5 million in additional interest over the 10-year term of each \$100.0-million debenture issue.

Consider long-term impacts of operating and capital investments

The growing need for asset renewal, the demand for new infrastructure and amenities to support growth, and the rapid escalation in land, construction and other costs will put further pressure on the City's budget. As the City's four-year Capital Plan is developed, the long-term impact on the City's tax and fee payers arising from the City's operating and capital investment decisions, including debt servicing, ongoing operating costs and asset lifecycle costs, is a key consideration.

Maintain assets in a state of good repair

Maintaining core infrastructure and amenities in a state of good repair is critical to the City's long-term financial health and resilience, and it helps ensure asset management obligations are not deferred and infrastructure deficits do not accumulate to unacceptable levels — one of the key factors that credit rating agencies consider as part of rating reviews.

Since 2011, the City has adopted a service-based capital planning framework, which ensures that the City's front-line service needs inform mid- to long-term strategies and near-term decisions concerning infrastructure and amenities, including redevelopment, retrofits and level of capital maintenance investments.

Optimize capital investments

In order to drive financial and operational efficiencies, as part of the planning process for new City infrastructure and amenities, the City (1) seeks to optimize project partnerships with other levels of government, non-profits and private partners, (2) considers repurposing and/or right-sizing existing assets before undertaking new projects, and (3) evaluates opportunities to co-locate and/or functionally integrate complementary sets of services. All new infrastructure and amenity projects are designed with flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.

Municipal finance reform

Local governments and their representative organizations, the Federation of Canadian Municipalities (FCM) and Union of BC Municipalities (UBCM), have noted for over a decade that the current municipal funding model and the overreliance on property taxes are neither sustainable nor resilient.

Like other Canadian cities, Vancouver has been gradually taking on responsibilities that have traditionally been funded and delivered by senior levels of government, including mental health, affordable housing and childcare. The continued expansion of the municipal mandate — paired with the growing need to maintain and renew the City's critical infrastructure and amenities required to support the economy and a growing population — has resulted in significant ongoing budget pressures that cannot be adequately addressed through traditional funding tools such as property taxes and utility and user fees. There is an urgent need to modernize the municipal funding model to include new sources of revenue that capture both economic growth and emerging activities, such as e-commerce and the sharing economy, that rely less on brick-and-mortar businesses upon which property taxes are based.

The City is working to address the affordability and housing crisis and ensure that there is sufficient infrastructure to support growth at a time when the property development market is facing increasing construction costs. The concept of "growth pays for growth" no longer holds as a reliable framework. Vancouver must now explore new funding models, forge stronger partnerships with senior levels of government, and rethink how infrastructure can be delivered sustainably and equitably.

Property taxes and fees for residents and businesses

When developing financial plans, capital plans and the annual budget, the City considers the impact of property taxes, utility fees and user fees on businesses and residents. While increasing numbers of businesses and residents add to the city's economic and social vitality, this at the same time results in growing demand for public services delivered by all levels of government, such as housing, mental health, public safety, climate emergency response, seismic protection, equity and resilience.

Property taxes

The City's property taxes fund approximately 56% of the City's Operating Budget. The City also collects taxes on behalf of a number of other taxing authorities, including the provincial government (regular school tax as well as the additional school tax on homes valued above \$3 million), TransLink, BC Assessment, Metro Vancouver and the Municipal Finance Authority of BC.

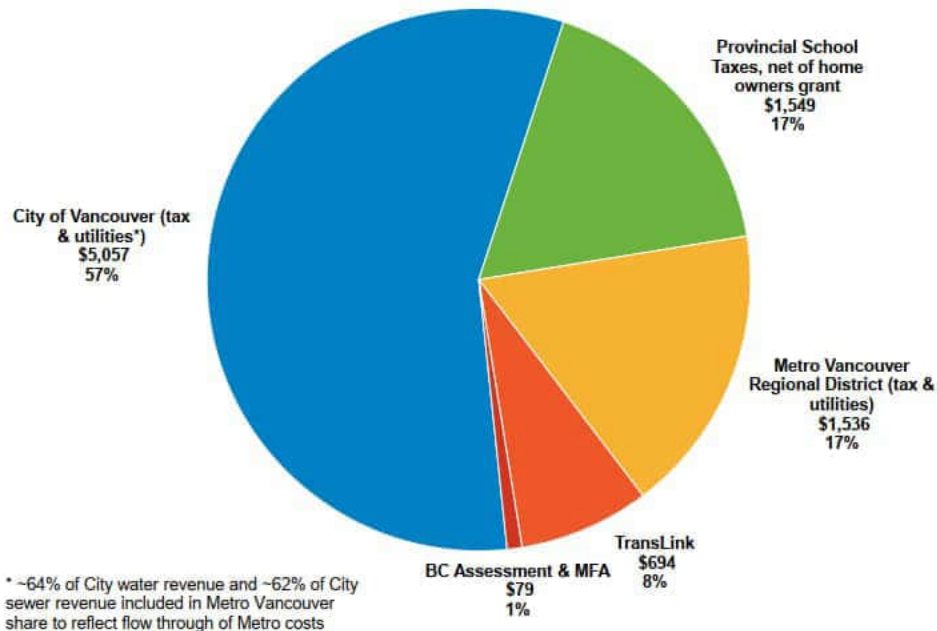
The City does not generate higher property tax revenue as a result of rising property values, as the total tax levy to be collected is determined by Vancouver City Council as part of the annual budget. To establish the City's tax rates, Vancouver City Council divides the tax levy by the assessment base provided by BC Assessment for each property class. Under this approach, property tax increases are driven by the City's funding requirement to support the annual budget, not by rising property values.

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2024, the City contributed approximately \$153 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to \$202 per capita.

Looking ahead, the growing need for asset renewal, the demand for new infrastructure and amenities to support growth and advance Council's priorities, and the rapid escalation in land, construction and other costs will put further pressure on the City's budget.

As presented in the following chart, the levies from other taxing authorities, including the charges from Metro Vancouver related to the provision of their component of water and sewer services, represent approximately 43% of the taxes and fees for a median single-family home.

2025 Distribution of taxes and fees for median single-family home

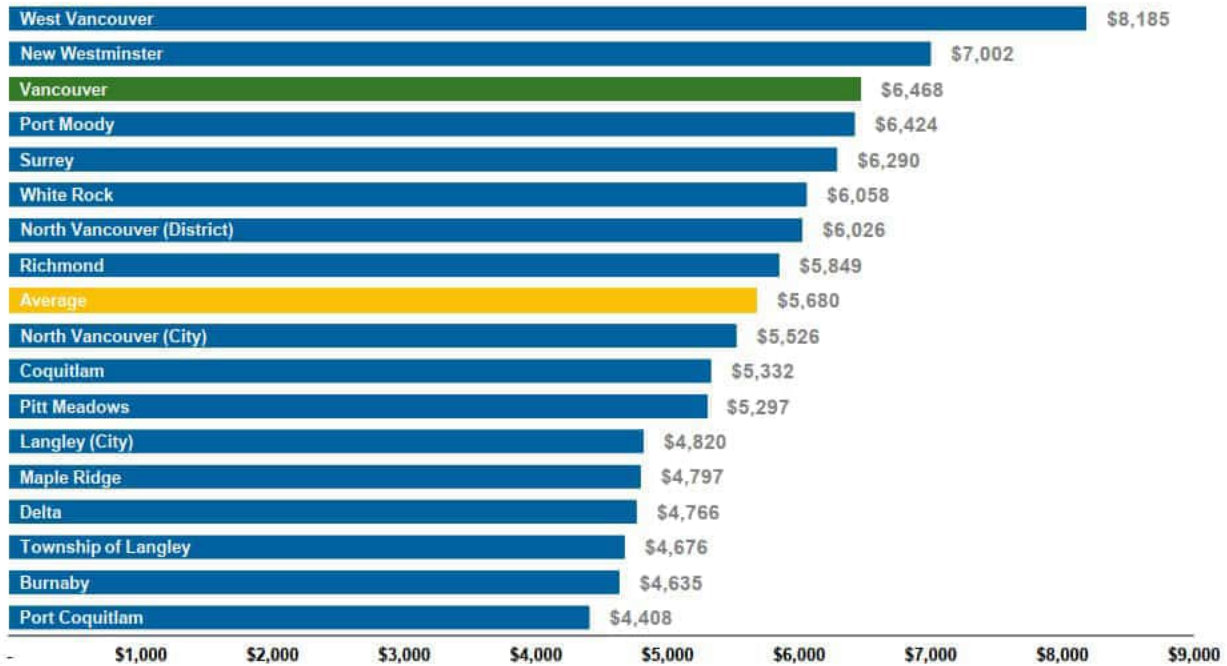


Note: The annual homeowner grant threshold can change the distribution of taxes for a median single-family home. In 2025, a median single-family home assessed at \$2.2 million could qualify for a grant of \$425, compared with \$295 in 2024.

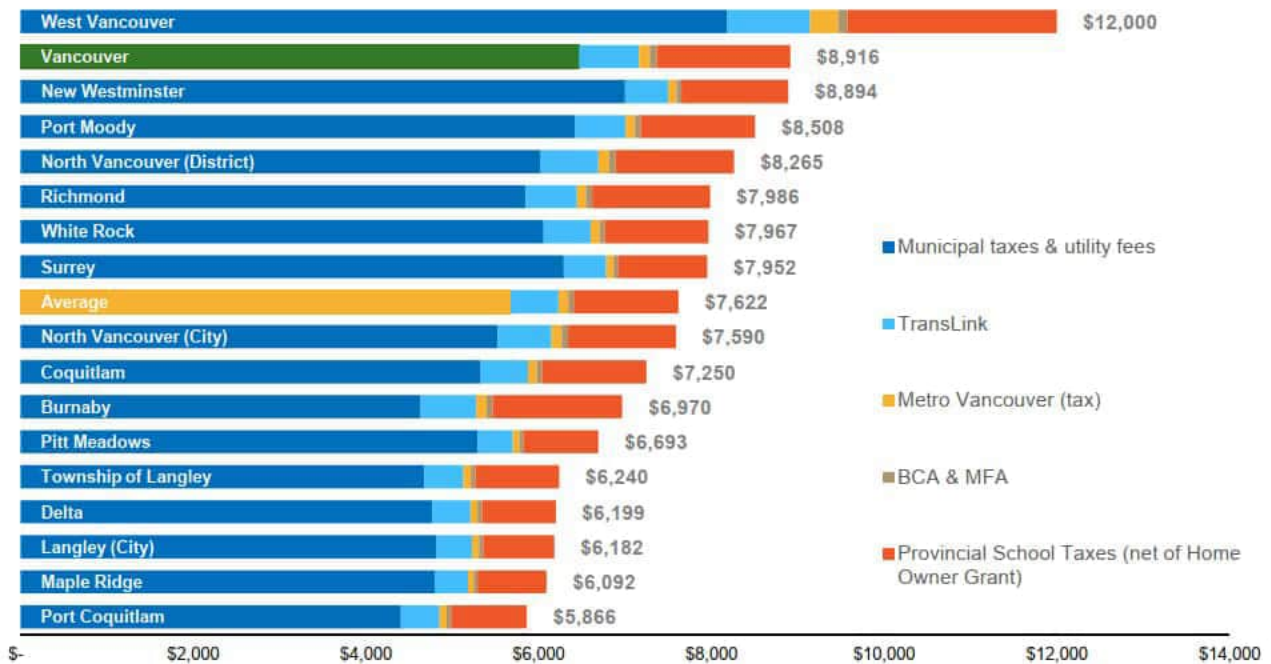
When comparing municipal property taxes and fees across Metro Vancouver municipalities, it is important to keep in mind that Council priorities and community expectations vary across municipalities. Therefore, property taxes and fees may vary from city to city to support the provision of a desired level of services, infrastructure and amenities, and to address unique challenges faced by individual municipalities.

The following charts compare the 2025 property taxes and utility fees for a median single-family home in Vancouver with those in other Metro Vancouver municipalities.

2025 Combined municipal property tax and utility fees for median single-family home (\$)



2025 Combined property tax and utility fees, including OTAs for median single-family home (\$)



Tax relief programs

The City offers several property tax relief programs, including:

- **Targeted Five-Year Land Assessment Averaging** — Addresses assessment volatility for eligible Residential (Class 1), Light Industry (Class 5) and Business & Other (Class 6) properties. To date, Vancouver is the only municipality in BC that uses averaging to phase in significant assessment increases at a city-wide level.
- **Pilot Development Potential Relief Program (DPRP)** — Provides tax relief for eligible Class 5 and 6 properties, to help independent small businesses and community partners who are paying disproportionately high taxes because of development potential. The DPRP was implemented as a pilot in 2023 and was extended for 2024 and 2025. The City of Vancouver was the first municipality in BC to launch a program to kick-start the much-needed relief.

In addition, the following provincial tax relief measures are available to residential property owners and can be applied independently or in combination to alleviate some taxation impact.

- **Assessment Act s19(8)** — Available to property owners who have occupied their principal residence continuously for at least 10 years. If eligible, assessment will be based on current zoning rather than anticipated zoning or development potential.
- **Property tax deferment** — Available to property owners 55 years of age or older who occupy their principal residence. Also available for families with children under 18 years of age.
- **Homeowner grant** — Available to property owners occupying their principal residence, as long as the value falls within the qualifying range.

2026 PROPOSED CAPITAL BUDGET

Capital Plan

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. On July 23, 2024, Council 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 \$3.96 billion, including all of the adjustments to the Capital Plan to date. The following table highlights some of the major projects/programs:

Service Category	Capital Plan (\$M)	Highlights
Housing	334.6	<ul style="list-style-type: none"> Pre-development to ready construction of social and supportive housing on City land
Childcare	60.3	<ul style="list-style-type: none"> New childcare at Firehall No. 8 Ongoing maintenance and renovation of childcare facilities
Parks and Public Open Spaces	215.0	<ul style="list-style-type: none"> New track and field training facility at Killarney Park Andy Livingstone Synthetic Turf Renewal
Arts, Culture and Heritage	241.8	<ul style="list-style-type: none"> Renewal and expansion of the outdoor amphitheatre at Hastings Park/PNE
Community Facilities	301.2	<ul style="list-style-type: none"> Renewal and expansion of the Vancouver Aquatic Centre Detailed design and construction of the Marpole Library expansion
Public Safety	178.5	<ul style="list-style-type: none"> Renewal and expansion of Firehall No. 8 and Grandview Firehall No. 9 Animal Control Centre renewal and expansion
Civic Facilities and Equipment	72.4	<ul style="list-style-type: none"> Renewal of the first phase of the Sunset Service Yard at Main Street and East 51st Avenue
Streets	540.8	<ul style="list-style-type: none"> Granville Bridge and Cambie Bridge rehabilitation and seismic upgrades Active transportation and complete streets Gastown/Water Street public space and transportation improvements
One Water: Potable Water, Rainwater and Sanitary Water	858.0	<ul style="list-style-type: none"> Accelerated water meter deployment program Sewer and distribution main renewal program Pump station renewal and upgrades
Waste Collection, Diversion and Disposal	151.0	<ul style="list-style-type: none"> Landfill closure program Vancouver Landfill gas collection infrastructure
Renewable Energy	62.2	<ul style="list-style-type: none"> Electrical vehicle charging retrofits for rental housing Energy retrofits for non-City buildings
Developer-led (In-kind)	705.8	<ul style="list-style-type: none"> New park at Oakridge Centre (phase 1) Oakridge Redevelopment - Civic Centre

The 2023-2026 Capital Plan was originally approved in June 2022 at a total value of \$3.5 billion, comprising \$2.8 billion in City-led investments and \$706 million in developer-led projects. The plan established the financial framework to deliver on Council priorities and investments in critical infrastructure and amenities across a range of service areas, including affordable housing, community facilities, transportation networks and climate resilience initiatives. Throughout 2023-2025, Council has approved adjustments to the Capital Plan for a net increase of \$459 million. These adjustments include:

- \$268 million of additional external funding received throughout the plan to support initiatives that align with Council priorities. Major adjustments include additional senior government funding to enable land acquisition for social housing projects and the Growing Communities Fund to support the delivery of infrastructure projects necessary to enable community growth.
- \$148 million in funding increases to account for revised cost estimates for the renewal and expansion of the Pacific National Exhibition (PNE) Amphitheatre and the Vancouver Aquatic Centre funded from the City's capital reserves and reallocation of funding from previously approved projects. The cost estimates are based on a sequential tendering process of the final project scope and reflect current market pricing.
- \$43 million in other ongoing adjustments to reflect updated project scopes and cost estimates to ensure delivery of initiatives such as the renewal of the first phase of the Sunset Service Yard at Main Street and East 51st Avenue.

As a part of the 2026 budget process, an additional increase of \$4 million (partner funding) to the Capital Plan has been recommended, bringing the total plan to approximately \$3.96 billion with the City-led component at \$3.2 billion. This updated plan continues to demonstrate the City's commitment to responsible financial management, strategic capital investment and the effective delivery of long-term community benefits.

Furthermore, through the 2026 Budget, \$698 million of the Multi-Year Capital Budget will be allocated from the 2023-2026 Capital Plan, bringing the total allocation from the 2023-2026 Capital Plan to \$3.0 billion or 91% of the Capital Plan. The remainder of the Capital Plan will be allocated to project budgets throughout 2026. Appendix A of this report provides a detailed summary of the 2023-2026 Capital Plan and new 2026 multi-year Capital Project Budget.

The development of the 2027-2030 Capital Plan is currently underway and will be presented for Council approval in mid-2026 in advance of the municipal election in October 2026. The 2027-2030 Capital Plan will focus on renewing aging and end-of-life critical infrastructure and will also advance new infrastructure that supports growth and evolving community needs.

2026 Proposed Capital Budget

The 2026 Capital Budget provides the authority to proceed with specific capital programs and projects and defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved initiatives. The Capital Budget is important in fostering and maintaining public accountability and providing detailed information about specific programs and projects, including budgets by cost category, specific funding sources and outcomes that are identifiable and measurable. Under the City's Capital Budget policy, approval of the Capital Budget by Council is required to provide staff with the authority to spend.

2026 Multi-year project budget requests

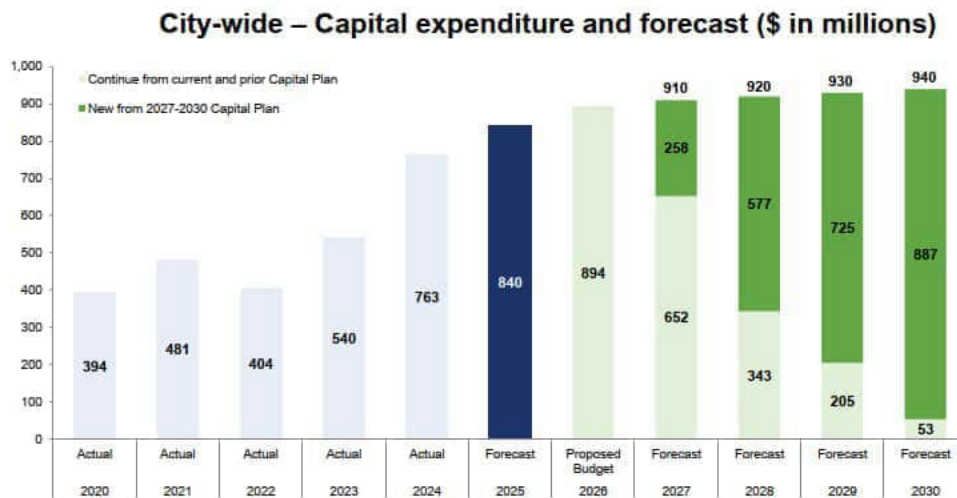
A capital project, such as the construction of a new community centre or firehall, can span multiple years. The multi-year Capital Project Budget reflects this longer time frame and represents the total estimated cost and associated funding for the overall project or project phase, regardless of whether the related expenditures will occur within one year or over multiple years. The Multi-Year Capital Budget represents the aggregate of all approved multi-year Capital Project Budgets. Staff take into consideration various factors when finalizing the 2026 Capital Budget allocations. These factors include aligning the requests with the City's delivery and funding capacity and with its overall delivery and procurement schedule, and ensuring all the budget requests have a

defined scope outlined. The 2026 new multi-year Capital Project Budget allocations are estimated to total \$698 million. The main drivers for the 2026 allocations are:

- Funding required for major one-time projects included in the 2023-2026 Capital Plan progressing into next phases (detailed design and construction) such as Vancouver Aquatic Centre renewal and expansion.
- Funding for ongoing programs, such as the Sewer Main Renewal program and Active Transportation Corridors program, and ongoing capital maintenance and renovations of City infrastructure.

2026 Annual Capital Expenditure Budget

While the multi-year Capital Project Budget represents the aggregate of all approved multi-year Capital Project Budgets, the Annual Capital Expenditure Budget represents the portion of the multi-year Capital Project Budget that is planned to be spent in the budget year. The Five-Year Financial Plan provides capital expenditure forecasts for the next five years. It includes expenditure forecasts for previously approved multi-year Capital Project Budgets continuing into 2026, expenditure forecasts for new multi-year Capital Project Budgets in the 2026 Capital Budget, and estimated expenditures for new capital projects anticipated to be included in the yet-to-be-developed 2027-2030 Capital Plan. The following chart shows the trend of historical and forecasted capital expenditures.



The 2026 Capital Expenditure Budget is \$894 million, up slightly from the 2025 expenditure budget of \$880 million. The 2026 Capital Expenditure Budget includes expenditures for one-time projects, such as the renewal and expansion of the PNE Amphitheatre, Cambie Bridge seismic upgrades, Vancouver Aquatic Centre renewal and expansion, and expenditures for ongoing annual capital programs, such as sewer main renewal, renewal of City fleet and capital granting programs. Higher capital expenditures in 2026 are required for the following reasons:

- Existing multi-year projects from prior and 2023-2026 Capital Plan(s) are progressing to next phases, such as detailed design and construction, in 2026.
- Higher expenditures and capital delivery are required to meet the infrastructure renewal and growth needs as outlined in the 2023-2026 Capital Plan.

It is important to note that the forecasts for 2027 through 2030 are preliminary and represent early estimates, given that the 2027-2030 Capital Plan is yet to be developed. The level of annual capital expenditures for 2027-2030 includes spending for projects yet to be approved from the remainder of the 2023-2026 Capital Plan. The five-year expenditure is forecast to range between \$910 million and \$940 million, an amount required to meet the infrastructure renewal and growth needs for the City.

Appendix B outlines the details of the 2026 Annual Capital Expenditure Budget.

2026 PROPOSED OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

Balanced Operating Budget

\$ millions	2025 Restated Budget	2026 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues	\$2,343	\$2,393	\$50	2%
Expenditures and Transfers	\$2,343	\$2,393	\$50	2%
Net Operating Budget	-	-	-	-

New Multi-Year Capital Budget requests

\$ millions	2025 Budget	2026 Proposed Budget	Net Change (\$)	Net Change (%)
New Multi-Year Capital Project Budget	629	698	69	11%
Capital Expenditure Budget	880	894	14	2%

Consolidated Budget Summary on a financial statement basis

\$ millions	2025 Restated Budget	2026 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues				
Operating	\$2,343	\$2,393	\$50	2%
Capital	\$258	\$225	(\$34)	-13%
Property Endowment	\$63	\$64	\$1.2	2%
Other Funds	\$45	\$45	(\$0.1)	-0%
All Entities	\$79	\$83	\$5	6%
Consolidation Adjustments	(\$16)	(\$15)	\$0.2	-2%
Total Revenues	\$2,772	\$2,795	\$23	1%
Expenditures and Transfers				
Operating	\$2,343	\$2,393	\$50	2%
Capital	\$258	\$225	(\$34)	-13%
Property Endowment	\$63	\$64	\$1.2	2%
Other Funds	\$45	\$45	(\$0.1)	-0%
All Entities	\$77	\$82	\$5	7%
Consolidation Adjustments	(\$15)	(\$16)	(\$0.7)	5%
Total Expenditures and Transfers	\$2,771	\$2,793	\$22	1%
Reconciliation Adjustments to Annual Financial Statements				
Amortization	\$230	\$241	\$11	5%
Capital Additions	(\$771)	(\$762)	\$9	-1%
Contributions/Transfers to/from Reserves	\$88	\$106	\$19	21%
Debt	\$119	\$102	(\$17)	-14%
Total Reconciliation Adjustments	(\$335)	(\$312)	\$22	-7%
Total Expenditures per Financial Statement Basis	\$2,436	\$2,481	\$45	2%
Excess Revenues over Expenditures per Financial Statement Basis	\$336	\$314	(\$22)	-7%

2026 PROPOSED PEF OPERATING BUDGET

The Property Endowment Fund (PEF) is a pool of City-owned real estate assets that generates revenue for municipal initiatives through land leases and development. The 2026 PEF operating budget anticipates increased operating revenues and a marginal decrease in expenditures, resulting in net operating income of \$25.7 million (an increase of \$1.3 million in net operating income as compared with the 2025 PEF operating budget).

City of Vancouver Property Endowment Fund budget

Operating Budget (\$ millions)	2025 Budget	2026 Budget	Net Change (\$)	Net Change (%)
Revenue from operations	62.5	63.7	1.2	1.8%
Expenses from operations	38.1	38.0	(0.1)	-0.3%
Net revenue before transfers	24.4	25.7	1.2	5.1%
Transfers	(24.4)	(25.7)	(1.2)	5.1%
Net Position	\$ -	\$ -	\$ -	-

Property Endowment Fund – revenue

- The 2026 revenue budget is increasing by \$1.2 million over the 2025 budget, primarily because of higher EasyPark parking revenues by \$1.6 million and lower investment income by \$0.6 million to reflect lower investment rate of return on the fund’s estimated average cash balance for 2026.

Property Endowment Fund – expenditures

- The 2026 expense budget has decreased by \$0.1 million from the 2025 budget. This change is due to lower EasyPark expenses of \$0.3 million and lower consultant costs of \$0.2 million, and is partially offset with an increase in overhead allocation and rental operating expenses.

Property Endowment Fund – transfers

- The 2026 PEF net transfer budget is \$1.2 million higher than the 2025 budget, mostly because of an increase in PEF dividend to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver. The dividend is a significant annual benefit of the PEF to the City (\$22.9 million for 2026 compared with \$21.4 million in 2025).
- The 2026 net transfer from the PEF to the Parking Site Reserve (PSR) is higher than for 2025 because of increased net operating income from EasyPark in 2026.

PUBLIC ENGAGEMENT

2026 Budget Survey

Residents and business owners participated in the City's annual Budget Survey from August 12 to September 14, 2025, sharing their budget priorities, preferences for delivering a balanced budget in 2026 and tolerance for tax increases. A total of 6,346 people took part, including 5,417 residents and 929 business owners. The survey was available online in English, Simplified Chinese, Traditional Chinese and Punjabi and on the phone through 3-1-1. The survey was promoted across the City's communication channels, including posters at community centres and libraries, and in-person community pop-ups. Results were weighted to Census data based on age, gender and geographic location for residents and to BC Stats business size for businesses.

Key findings

- **Budget priorities** — Of Council's nine strategic priorities, the top priorities for both surveyed residents and businesses are to "deliver high-quality City services and infrastructure" (62% of residents, 60% of businesses) and to "work with partners to address the local housing crisis" (54% of residents, 51% of businesses).
- **Preferred financial tools** — Compared with other options presented for balancing the budget, increasing residential and business/commercial property taxes received the highest relative support, with 50% of residents surveyed favouring each. However, overall support for tax increases is mixed — 37% of residents surveyed oppose residential property tax increases and 28% oppose business/commercial increases.

Business respondents show a similar pattern. They express the greatest support for increasing residential (49%) and business/commercial property taxes (40%) compared with other options. Again, overall support for tax increases is mixed, with 38% opposing residential increases and 41% opposing business/commercial increases.

- **Tax tolerance** — Residents and businesses were asked about their preferences for property tax increases relative to service levels (including 2026 Budget scenarios of 0.0%, 1.5% and 2.5% property tax increases that staff were directed to explore in June 2025). Most respondents were supportive of some increase in property tax to offset a reduction in services.

Of the options presented, the most preferred was a 5% property tax increase that would maintain the current level of services (42% residents, 37% businesses).

On October 8, 2025, Council passed a motion directing staff to put forward a 2026 Budget with a 0% property tax increase while prioritizing public safety and front-line City services and maintaining community grants, library services and community centre services.

See Appendix C for a more detailed summary of 2026 Budget engagement findings.

2025 Civic Satisfaction Survey

As part of the City's biannual Civic Satisfaction Survey, a representative sample of 600 Vancouver residents and 200 business owners were surveyed by phone about their satisfaction with City services and service priorities. This survey was conducted between September 2 and September 24, 2025.

Key findings

- **Overall satisfaction** — Close to 75% of residents and businesses surveyed are satisfied with City services.
- **Changes in overall level and quality of services** — Most surveyed residents and businesses perceive the level and quality of City services as having stayed the same over the last three years (60% residents, 55% businesses). Close to a third believe the level and quality of services have worsened (30% residents, 32% businesses).
- **Preferred financial tools** — To balance the budget, most surveyed residents prefer the City continue to offer the same services but not to the same level (39%). Business respondents are the same, showing the most support for reducing service levels (43%).
- **Importance of maintaining current service levels** — Respondents thought all City services were important to maintain at current service levels. All services were rated at least 7 out of 10 on a 1-to-10 scale of importance to maintain. Some services were seen as relatively more important.

For residents surveyed, the most important City services to maintain at current service levels are fire rescue and medical response, garbage and green bin collection, keeping public spaces clean and parks/green spaces.

For businesses surveyed, the list is similar, with the most important City services to maintain being fire rescue and medical response, keeping public spaces clean and police services.

See Appendix C for a detailed summary of Civic Satisfaction Survey findings.

BUDGET

VANCOUVER 2026

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Appendix A

2023-2026 Capital Plan and 2026 Budget Allocations

\$ millions	2023-2026 Capital Plan				Dev't. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Proposed Budget	Remainder of Capital Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
City-wide	A	B	C	D=A+B+C D=E+F	E	F=H+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Housing	616.8	52.8	-	669.6	335.0	334.6	100.4	86.3	54.9	22.1	71.0	484.1	344.8	161.4
Childcare	136.1	(18.1)	(0.2)	117.8	57.5	60.3	13.2	3.4	13.0	7.1	23.6	139.1	85.7	60.4
Parks & public open spaces	211.3	15.8	(2.1)	225.0	10.0	215.0	26.8	70.2	49.5	50.7	17.8	259.7	183.8	126.6
Arts, culture & heritage	150.6	123.4	(0.5)	273.5	31.7	241.8	108.8	6.5	105.0	18.2	3.4	271.8	169.3	120.7
Community facilities	391.3	44.4	(0.4)	435.3	134.1	301.2	54.7	34.4	38.2	162.2	11.7	312.1	191.1	283.3
Public safety	105.0	72.8	0.7	178.5	-	178.5	25.9	14.1	96.4	42.1	-	264.3	119.7	186.7
Civic facilities & equipment	56.8	16.4	(0.8)	72.4	-	72.4	30.4	20.3	16.5	5.3	-	111.5	86.0	30.7
Streets	471.0	171.4	1.4	643.8	103.0	540.8	144.0	131.1	141.2	124.5	-	660.9	481.6	303.9
One Water: Potable water, rainwater & sanitary water	874.5	16.6	1.5	892.5	34.5	858.0	211.6	182.2	182.8	181.0	100.4	847.9	624.4	404.6
Waste collection, diversion & disposal	140.8	1.4	8.8	151.0	-	151.0	54.8	30.8	31.8	33.7	-	169.9	117.0	86.6
Renewable energy	73.1	(10.9)	-	62.2	-	62.2	11.9	15.6	5.7	11.9	17.1	88.7	59.1	41.5
Technology	110.0	28.3	(4.1)	134.2	-	134.2	38.4	41.7	29.5	24.5	-	124.7	119.8	29.3
Emerging priorities, contingency & project delivery	154.9	(54.9)	(0.2)	99.8	-	99.8	20.0	14.9	13.7	14.4	36.8	50.0	34.0	30.5
Total	3,492.2	459.3	4.0	3,955.4	705.8	3,249.6	840.7	651.3	778.2	697.6	281.7	3,784.7	2,616.3	1,866.0
<i>City contributions</i>	1,800.0	178.4	(3.7)	1,974.7	-	1,974.7	547.3	382.1	527.3	403.7	114.3			
<i>Development contributions</i>	1,568.1	6.8	-	1,574.9	705.8	869.1	187.7	180.1	148.0	209.4	144.0			
<i>Partner contributions</i>	124.0	274.1	7.7	405.7	-	405.7	105.8	89.1	103.0	84.5	23.4			

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Budget	Remainder of Capital Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Housing														
Land acquisition														
Land acquisition program														
Demolition & other land preparation costs	12.0	3.4	-	15.4	-	15.4	2.8	1.1	4.1	7.5	-	13.6	11.3	9.7
New land for social housing projects	60.0	60.8	-	120.8	-	120.8	44.6	51.3	8.4	-	16.4	130.9	115.2	15.7
New land for supportive housing	50.0	(21.9)	-	28.1	-	28.1	16.9	-	-	-	11.3	16.9	16.9	-
Subtotal Land acquisition	122.0	42.3	-	164.3	-	164.3	64.2	52.4	12.5	7.5	27.7	161.3	143.4	25.4
Low-income housing														
Other projects														
Replacement & preservation affordability of City operated units	10.0	(10.0)	-	-	-	-	-	-	-	-	-	-	-	-
Shelters														
Shelter program	12.0	-	-	12.0	-	12.0	0.1	-	-	11.9	-	0.1	-	12.0
SROs														
SRO replacement strategy	24.0	-	-	24.0	-	24.0	-	-	-	-	24.0	-	-	-
SRO upgrade program	2.0	-	-	2.0	-	2.0	0.5	-	-	1.5	-	8.5	2.5	7.5
Supportive housing														
Relocation of City-owned modular housing from 220 Terminal	3.0	-	-	3.0	-	3.0	-	-	-	-	3.0	-	-	-
Subtotal Low-income housing	51.0	(10.0)	-	41.0	-	41.0	0.6	-	-	13.4	27.0	8.6	2.5	19.5
Non-market housing														
Programs														
Accessibility Enhancements, repairs and renovations	-	1.7	-	1.7	-	1.7	1.7	-	-	-	-	1.7	-	1.7
Grants to support new or redeveloped Partner units	65.0	-	-	65.0	-	65.0	16.0	18.8	15.0	-	15.2	89.0	46.4	42.6
Predevelopment funding program for housing projects on City-land	35.0	12.7	-	47.7	-	47.7	14.0	10.0	23.7	-	-	60.6	26.5	34.1
Projects														
Evelyne Saller Centre - Garbage Compactor	-	0.5	-	0.5	-	0.5	0.3	-	0.2	-	-	0.5	0.4	-
Granville Residences HVAC Upgrade	-	1.9	-	1.9	-	1.9	1.6	0.3	-	-	-	2.7	2.2	0.5
Gresham Residences Retrofit	-	1.6	-	1.6	-	1.6	-	1.6	-	-	-	1.6	1.1	0.5
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	-	44.0	35.0	9.0
Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	-	13.3	3.3	10.0
Projects (in-kind)														

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Budget	Remainder of Capital Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Housing														
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-	-	-	-	-
Subtotal Non-market housing	400.0	18.4	-	418.4	300.0	118.4	33.6	30.8	38.8	-	15.2	213.4	114.9	98.5
Purpose built rental housing														
Programs														
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	-	-	1.5	0.2	1.3
Projects														
New secured below market rental units (in-kind, non-city)	3.5	-	-	3.5	3.5	-	-	-	-	-	-	-	-	-
New secured market rental units (in-kind, non-city)	31.5	-	-	31.5	31.5	-	-	-	-	-	-	-	-	-
Subtotal Purpose built rental housing	35.0	-	-	35.0	35.0	-	-	-	-	-	-	1.5	0.2	1.3
Programs														
Housing facility programs														
Capital maintenance & renovations - Housing	4.3	(0.4)	-	3.9	-	3.9	0.9	1.4	1.7	-	-	10.6	6.2	4.4
Capital maintenance & renovations - Housing - VAHEF	-	0.6	-	0.6	-	0.6	-	0.5	(0.1)	0.3	-	0.4	0.1	0.5
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	-	1.2	3.7	1.4	2.3
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	-	0.9	-	3.5	1.6	2.9
Subtotal Programs	8.8	0.2	-	9.0	-	9.0	2.0	2.0	2.7	1.2	1.2	18.2	9.3	10.1
Prior Capital Plan Items	-	2.0	-	2.0	-	2.0	-	1.2	0.8	-	-	81.2	74.6	6.6
Total Housing	616.8	52.8	-	669.6	335.0	334.6	100.4	86.3	54.9	22.1	71.0	484.1	344.8	161.4
<i>City contributions</i>	84.3	2.7	-	87.0	-	87.0	22.3	22.2	12.1	0.3	30.2			
<i>Development contributions</i>	520.5	-	-	520.5	335.0	185.5	46.0	63.4	25.4	21.8	28.8			
<i>Partner contributions</i>	12.0	50.1	-	62.1	-	62.1	32.1	0.7	17.4	-	12.0			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of Capital Plan	Previously approved	Forecasted Cumulative Spend through 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Childcare														
Full day care (0-4 years old)														
Other														
Conversion of part-day spaces to full day (0-4) care	0.6	0.4	-	1.0	-	1.0	0.1	0.4	0.5	-	-	1.0	0.6	0.4
Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4	5.4	-	-	-	-	5.4	0.4	5.1
Projects														
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	(25.5)	-	5.6	-	5.6	-	-	1.4	-	4.1	1.4	-	1.4
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)	15.9	(15.9)	-	-	-	-	2.4	(2.4)	-	-	-	-	-	-
Childcare - West End Centre renewal - new full day (0-4) spaces, design	1.0	(1.0)	-	-	-	-	-	-	-	-	-	-	-	-
Childcare - Future projects - new full day (0-4) spaces (tbd)	15.9	(15.9)	-	-	-	-	-	-	-	-	-	-	-	-
Childcare at new FireHall #8	-	13.8	-	13.8	-	13.8	1.3	0.8	9.1	2.6	-	11.4	2.6	11.4
Childcare at East Fraser Land Community Centre – new full day (0-4) spaces	-	23.0	-	23.0	-	23.0	2.4	1.1	-	-	19.5	3.5	-	3.5
Childcare at Urban Native Youth Centre – new full day (0-4) spaces	-	1.3	2.2	3.5	-	3.5	0.2	-	-	3.3	-	0.2	0.1	3.4
Childcare- Oakridge Civic Center	-	2.0	-	2.0	-	2.0	-	2.0	-	-	-	2.0	-	2.0
PHSA Slocan Site Redevelopment Project	-	-	-	-	-	-	-	-	-	-	-	11.0	5.5	5.5
Childcare (0-5) (November 2020)	-	-	-	-	-	-	-	-	-	-	-	14.0	0.4	13.6
Vancouver School Board / City Childcare Partnership Project (March 2019)	-	-	-	-	-	-	-	-	-	-	-	15.9	15.1	0.7
Vancouver School Board / City Childcare Partnership Project (June 2017)	-	-	-	-	-	-	-	-	-	-	-	9.3	8.1	1.2
Vancouver School Board / City Childcare Partnership Project (June 2018)	-	-	-	-	-	-	-	-	-	-	-	10.8	7.8	3.0
Vancouver School Board / City Childcare Partnership Project (August 2019)	-	-	-	-	-	-	-	-	-	-	-	12.7	10.2	2.5
Childcare - Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	-	2.3	1.4	0.9
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	-	14.9	11.9	3.0
Childcare - Option sites (design)	-	-	-	-	-	-	-	-	-	-	-	0.2	0.2	-
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	-	16.9	16.9	-
Future Developer-led Projects	53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)	123.2	(17.8)	2.2	107.6	53.3	54.3	11.7	1.9	11.0	5.9	23.6	132.9	81.2	57.6

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets			
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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Childcare														
Part day care (0-4 years old)														
Future Developer-led Projects	4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-	-
Subtotal Part day care (0-4 years old)	4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-	-
School age (5-12 years old)														
Other														
Grants to support new school age (5-12) Partner spaces	3.0	(0.4)	(2.2)	0.4	-	0.4	0.1	0.3	-	0.1	-	1.3	0.7	0.7
Projects														
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	0.3	-	0.3
Subtotal School age (5-12 years old)	3.3	(0.4)	(2.2)	0.7	-	0.7	0.1	0.3	0.3	0.1	-	1.6	0.7	1.0
Programs														
Childcare facility programs														
Capital maintenance - Childcare	0.6	0.2	(0.2)	0.6	-	0.6	0.2	-	0.4	-	-	0.6	0.4	0.1
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	-	2.6	2.2	1.3
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.3	0.1	-	1.0	0.9	0.2
Small capital grants for non-City owned childcares	0.4	-	-	0.4	-	0.4	0.1	0.1	0.1	0.1	-	0.4	0.2	0.2
Subtotal Programs	5.4	0.1	(0.2)	5.3	-	5.3	1.4	1.2	1.7	1.1	-	4.6	3.8	1.9
Total Childcare	136.1	(18.1)	(0.2)	117.8	57.5	60.3	13.2	3.4	13.0	7.1	23.6	139.1	85.7	60.4
City contributions	10.6	(7.9)	(0.2)	2.5	-	2.5	0.5	0.3	1.5	0.2	-			
Development contributions	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.8	4.9	17.2			
Partner contributions	11.0	1.3	-	12.4	-	12.4	1.2	0.1	2.7	1.9	6.4			

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

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Parks & public open spaces														
Dog off-leash areas														
Renewal of dog off-leash areas	0.5	(0.2)	-	0.3	-	0.3	0.2	0.2	-	-	-	0.8	0.8	-
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.2	-	1.1	-	1.1	1.0	0.1	-	-	-	1.1	1.1	0.0
Existing parks														
West End waterfront parks (phase 1 implementation)	10.0	(9.0)	-	1.0	-	1.0	-	0.2	-	0.8	-	3.9	3.6	1.1
Yaletown Park redevelopment	4.0	(4.0)	-	-	-	-	-	-	-	-	-	-	-	-
Park renewal program	6.3	(3.4)	(0.3)	2.6	-	2.6	-	-	-	2.6	-	3.9	1.4	5.1
General Brock Park Renewal	-	1.8	-	1.8	-	1.8	-	1.8	-	-	-	2.8	2.4	0.4
John Hendry Park	-	1.0	-	1.0	-	1.0	-	-	1.0	-	-	2.9	1.0	2.0
Park renewal programs - Existing parks	-	0.7	-	0.7	-	0.7	0.4	0.3	-	-	-	2.7	2.6	0.1
New parks														
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.5)	(0.6)	9.9	-	9.9	-	-	0.2	0.8	8.9	2.1	2.1	0.8
Expansion of Delamont Park (phase 1)	1.9	(1.1)	-	0.8	-	0.8	0.1	-	0.1	0.6	-	0.4	0.0	1.0
Expansion of W.C. Shelly Park (phase 1)	3.7	(0.5)	-	3.2	-	3.2	0.2	0.0	0.3	1.9	0.8	0.5	0.1	2.2
New 'East Park' in Southeast False Creek (phase 1)	16.8	(4.6)	-	12.3	-	12.3	-	-	2.0	10.3	-	4.1	2.0	12.3
New park at Alberni & Nicola	3.0	(2.9)	-	0.1	-	0.1	0.1	-	-	-	-	0.1	-	0.1
New park at Main & 7th	-	1.6	-	1.6	-	1.6	-	-	1.6	-	-	5.3	4.5	0.9
New parks at Pearson-Dogwood site	3.9	(3.8)	-	0.1	-	0.1	-	-	-	-	0.1	-	-	-
New parks in East Fraser Land	5.4	-	-	5.4	-	5.4	-	0.5	-	-	4.9	17.6	12.1	5.5
New 'wedge park' at Little Mountain site	0.3	(0.2)	-	0.0	-	0.0	-	-	-	0.0	-	1.0	0.6	0.4
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-	-
Other amenities														
New other amenities	0.7	(0.4)	-	0.3	-	0.3	0.2	0.1	-	-	-	0.3	0.1	0.2
Renewal of other amenities	0.8	2.1	-	2.9	-	2.9	0.2	2.4	0.3	-	-	2.9	1.3	1.6

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

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Parks & public open spaces														
New park electrical & water infrastructure	4.0	0.3	-	4.3	-	4.3	1.0	1.0	0.7	-	1.6	2.7	2.0	0.7
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	-	2.0	0.6	1.4
Pump replacement lower sanctuary pond - PNE	-	0.1	-	0.1	-	0.1	-	0.1	-	-	-	0.1	-	0.1
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	-	0.5	-	0.5	0.1	0.2	0.2	0.1	-	0.5	0.4	0.1
Park pathways														
Maintenance & renewal of park pedestrian infrastructure	2.5	(1.9)	-	0.6	-	0.6	0.3	-	0.3	-	-	4.1	3.8	0.3
Universal access improvements to park pedestrian infrastructure	1.0	(0.7)	-	0.3	-	0.3	-	-	0.1	0.2	-	0.1	0.0	0.3
Park roads & parking lots														
Maintenance & renewal of park vehicular infrastructure	2.5	(0.3)	-	2.2	-	2.2	0.6	0.9	0.4	0.3	-	1.9	1.3	0.9
Park vehicles & equipment														
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.3	1.4	-	2.0	0.2	3.2
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	0.7	1.0	-	2.1	2.1	1.0
Renewal of vehicles & equipment - Parks	13.2	1.7	(0.1)	14.8	-	14.8	3.3	2.3	8.4	0.8	-	14.0	8.8	5.9
Subtotal Park buildings, infrastructure & vehicles	48.8	1.7	(2.1)	48.4	-	48.4	12.2	10.5	20.4	3.7	1.6	59.9	36.0	27.6
Decolonization, arts & culture														
Decolonization & policy development														
Co-management framework	0.2	-	-	0.2	-	0.2	0.2	-	-	-	-	0.2	0.0	0.2
Cultural visibility on the land	0.3	-	-	0.3	-	0.3	0.2	-	0.1	0.0	-	0.3	0.3	0.0
Decolonization strategy	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-	0.5	0.2	0.3
Subtotal Decolonization, arts & culture	1.0	-	-	1.0	-	1.0	0.9	-	0.1	0.0	-	1.0	0.5	0.5
Project management & overhead														
Project management & overhead	-	7.8	0.9	8.6	-	8.6	2.0	4.4	0.1	2.2	-	6.6	6.4	2.4
Subtotal Project management & overhead	-	7.8	0.9	8.6	-	8.6	2.0	4.4	0.1	2.2	-	6.6	6.4	2.4
Prior Capital Plan Items	-	2.9	-	2.9	-	2.9	0.3	1.7	0.9	-	-	17.9	16.6	1.3
Total Parks & public open spaces	211.3	15.8	(2.1)	225.0	10.0	215.0	26.8	70.2	49.5	50.7	17.8	259.7	183.8	126.6
<i>City contributions</i>	71.9	9.0	(2.1)	78.8	-	78.8	18.9	27.0	22.0	11.0	-			
<i>Development contributions</i>	139.4	(22.4)	-	117.0	10.0	107.0	7.3	42.4	14.8	24.7	17.8			
<i>Partner contributions</i>	-	29.2	-	29.2	-	29.2	0.6	0.8	12.7	15.0	-			

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Arts, culture & heritage														
Cultural facilities														
Grants														
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	-	1.3	1.1	0.4
Cultural capital grant program	5.0	1.8	-	6.8	-	6.8	1.3	3.0	1.3	1.3	-	14.6	11.9	4.0
Programs														
Capital maintenance - Cultural facilities	16.0	(1.0)	(0.4)	14.6	-	14.6	3.5	0.1	7.8	3.2	-	11.5	3.3	11.4
Civic theatre upgrades	2.0	(0.0)	-	2.0	-	2.0	1.2	0.8	-	-	-	2.0	0.5	1.4
FireHall Theatre - Capital Maintenance	-	0.5	-	0.5	-	0.5	-	-	0.5	-	-	0.5	0.1	0.4
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.2	-	-	0.4	0.1	0.3
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.7	-	-	1.1	0.7	0.3
Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	-	6.0	-	6.0	-	6.0	-	-	6.0	-	-	6.0	1.0	5.0
Projects														
FireHall Arts Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-	-	0.7	0.4	0.3
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	0.4	1.0	-	1.2	0.8	1.4
First Nations Signage For ŠxʷÁExən Xwtl'Á7Shn And ŠxʷÁƏnəq Xwtl'E7ENk Square	-	-	-	-	-	-	-	-	-	-	-	0.9	0.3	0.6
Future Developer-led Projects	21.7	-	-	21.7	21.7	-	-	-	-	-	-	-	-	-
Subtotal Cultural facilities	49.2	7.2	(0.4)	56.0	21.7	34.3	7.3	4.2	17.1	5.7	-	40.0	20.2	25.6
Entertainment & exhibition														
Programs														
Capital maintenance - Entertainment & exhibition	5.2	0.7	(0.5)	5.3	-	5.3	2.0	0.7	2.5	0.3	-	5.1	4.4	0.9
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.3	-	-	0.5	0.1	0.3
Projects														
Hastings Park - site-wide infrastructure renewal	-	3.5	-	3.5	-	3.5	1.4	-	2.1	-	-	8.1	3.6	4.5
PNE Amphitheatre renewal & expansion	59.0	113.7	-	172.7	-	172.7	92.9	-	79.8	-	-	183.7	118.1	65.6
Subtotal Entertainment & exhibition	64.5	117.8	(0.5)	181.7	-	181.7	96.3	0.7	84.6	0.3	-	197.3	126.3	71.3
Public art														
Programs														
Maintenance of Public Art	2.0	(0.8)	-	1.3	-	1.3	0.5	0.3	0.3	0.3	-	2.0	1.4	0.8
New public art delivered by the City	5.0	(1.0)	-	4.0	-	4.0	0.5	0.3	0.7	2.5	-	8.4	5.3	5.6
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-	-
Subtotal Public art	17.0	(1.8)	-	15.3	10.0	5.3	1.0	0.6	1.0	2.8	-	10.4	6.8	6.4
Heritage														
Grants														
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3	-	0.9	0.9	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	-	1.2	-	0.1	-	1.3
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	4.0	-	-	7.6	3.4	13.8	8.8	12.6
Other														
Chinatown Memorial Square redesign	2.5	-	0.4	2.9	-	2.9	-	0.5	2.0	0.4	-	3.5	0.8	3.1
Subtotal Heritage	19.9	-	0.4	20.3	-	20.3	4.3	0.8	2.3	9.5	3.4	18.3	10.5	17.2
Prior Capital Plan Items	-	0.2	-	0.2	-	0.2	-	0.2	-	-	-	5.8	5.6	0.2
Total Arts, culture & heritage	150.6	123.4	(0.5)	273.5	31.7	241.8	108.8	6.5	105.0	18.2	3.4	271.8	169.3	120.7
City contributions	94.4	119.0	(0.5)	212.9	-	212.9	104.1	5.7	96.1	7.1	-			
Development contributions	55.2	(1.8)	-	53.5	31.7	21.8	4.8	0.8	2.7	10.1	3.4			
Partner contributions	1.0	6.2	-	7.2	-	7.2	-	-	6.2	1.0	-			

\$ millions	2023-2026 Capital Plan				Dev. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
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	A	B	C	D=A+B+C D=E+F	E	F=I+II+III+IV +V	i	ii	iii	iv	v	G	H	I=G+iv-H
Community facilities														
Libraries														
Programs														
Capital maintenance - Libraries	5.8	(5.8)	0.1	0.1	-	0.1	1.5	1.0	(2.5)	0.1	-	15.6	11.1	4.7
Library Maintenance and Upgrade	0.7	2.4	-	3.1	-	3.1	0.2	0.2	2.4	0.4	-	2.7	0.6	2.5
Projects														
Marpole Library Expansion - Detailed Design & Construction	-	10.5	-	10.5	-	10.5	-	0.7	1.0	3.0	5.8	2.2	0.5	4.7
Oakridge Branch Library Equipment & Furniture	2.4	0.6	-	3.0	-	3.0	2.4	0.4	0.1	0.2	-	2.9	1.1	1.9
Renovation of Central Children's Library	3.5	5.1	-	8.6	-	8.6	4.5	4.1	-	-	-	8.9	6.2	2.7
Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	1.5	-	1.5	-	-	-	-	1.5	-	-	-
Joe Fortes Branch Library - renewal & expansion, design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Libraries	16.9	9.8	0.1	26.8	-	26.8	8.6	6.3	1.0	3.6	7.3	32.3	19.4	16.5
Archives														
Programs														
Capital maintenance - Archives	0.5	-	(0.4)	0.1	-	0.1	0.1	-	-	0.0	-	0.1	0.0	0.1
Projects														
Interim rehabilitation / renovation of Archive facilities	4.0	-	-	4.0	-	4.0	2.0	2.0	-	-	-	5.2	4.3	0.9
Subtotal Archives	4.5	-	(0.4)	4.1	-	4.1	2.1	2.0	-	0.0	-	5.3	4.3	1.0
Recreation facilities														
Programs														
Capital maintenance - Recreation facilities	19.1	(5.6)	0.9	14.4	-	14.4	4.9	13.4	(4.8)	0.9	-	57.9	29.4	29.5
Renovations - Recreation facilities	2.3	0.2	-	2.5	-	2.5	0.7	0.1	1.1	0.6	-	4.9	2.5	3.0
Projects														
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	-	0.7	0.7	-
Kits Pool Feasibility Study	-	2.5	-	2.5	-	2.5	-	2.5	-	-	-	2.5	1.7	0.8
Marpole Oakridge Community Centre renewal & expansion	-	27.3	-	27.3	-	27.3	6.3	-	21.0	-	-	72.5	53.7	18.8
RayCam Community Centre - renewal & expansion	49.0	(41.2)	-	7.8	-	7.8	-	-	3.4	-	4.4	5.4	0.6	4.8
Vancouver Aquatic Centre - renewal & expansion	140.0	35.0	-	175.0	-	175.0	21.0	-	-	154.0	-	21.1	8.1	167.1
West End Community Centre - renewal & expansion, design	3.1	(3.1)	-	-	-	-	-	-	-	-	-	-	-	-
West End Ice Rink - renewal & expansion, design	1.5	(1.5)	-	-	-	-	-	-	-	-	-	-	-	-

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	A	B	C	D=A+B+C D=E+F	E	F=I+II+III+IV +V	i	ii	iii	iv	v	G	H	I=G+iv-H
Community facilities														
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-	-
Subtotal Recreation facilities	328.7	13.6	0.9	343.2	113.7	229.5	32.9	16.0	20.7	155.5	4.4	165.2	96.8	223.9
Social facilities														
Grants														
Downtown Eastside Food Sovereignty Hub	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	0.1	-	0.3
Downtown Eastside capital grant programs	4.5	-	(0.4)	4.1	-	4.1	1.2	0.9	0.7	1.4	-	7.1	5.6	2.9
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	-	1.7	1.3	0.6
Programs														
Capital maintenance - Social facilities	2.9	(2.0)	-	0.8	-	0.8	0.6	0.5	(0.7)	0.5	-	0.4	0.3	0.5
Planning & studies - Social facilities	4.0	0.2	(0.7)	3.5	-	3.5	1.0	0.8	1.2	0.6	-	4.8	3.1	2.2
Renovations - Social facilities	1.4	(0.2)	-	1.2	-	1.2	0.5	(0.0)	0.8	-	-	1.2	0.5	0.7
South Vancouver Food Centre	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	0.1	-	0.3
Projects														
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	-	-	0.7	0.4	0.4
Kingsway Drop-in Centre	-	-	-	-	-	-	-	-	-	-	-	1.5	0.9	0.6
Neighbourhood house capital project grants	5.0	-	-	5.0	-	5.0	5.0	-	-	-	-	5.0	4.7	0.4
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	-	11.0	7.2	3.8
New social/cultural space in West End Community Hub, design	1.0	(1.0)	-	-	-	-	-	-	-	-	-	-	-	-
Community Economic Development (CED) Hub	-	10.0	-	10.0	-	10.0	-	-	10.0	-	-	10.0	2.0	8.0
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-	-
Subtotal Social facilities	27.9	10.0	(1.0)	36.9	8.0	28.9	11.0	2.4	12.4	3.1	-	43.5	26.0	20.6
Non-profit office space														
Future Developer-led Projects	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-	-
Subtotal Non-profit office space	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-	-
Cemetery														
Programs														
Cemetery Infrastructure	-	2.8	-	2.8	-	2.8	-	2.8	-	-	-	2.8	1.0	1.8
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.5	-	-	1.4	0.8	0.6
Subtotal Cemetery	1.0	2.8	-	3.8	-	3.8	0.1	3.2	0.5	-	-	4.2	1.8	2.4
Prior Capital Plan Items	-	8.1	-	8.1	-	8.1	-	4.5	3.6	-	-	61.6	42.8	18.8
Total Community Facilities	391.3	44.4	(0.4)	435.3	134.1	301.2	54.7	34.4	38.2	162.2	11.7	312.1	191.1	283.3
City contributions	191.4	(25.4)	(0.4)	165.7	-	165.7	33.4	25.2	1.2	105.9	-	-	-	-
Development contributions	193.9	33.9	-	227.8	134.1	93.7	13.8	1.5	11.9	56.3	10.2	-	-	-
Partner contributions	6.0	35.9	-	41.9	-	41.9	7.5	7.7	25.1	-	1.5	-	-	-

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Public safety														
Fire & rescue														
Programs														
Capital maintenance - Fire & rescue	1.5	0.1	-	1.6	-	1.6	0.7	0.9	-	-	-	1.8	1.5	0.3
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	0.1	0.1	0.1	-	0.2	0.1	0.1
Fire Hall - Interior Finish Refresh Program	-	1.0	-	1.0	-	1.0	-	-	1.0	-	-	1.0	0.9	0.1
New vehicles & equipment - Fire & rescue	4.7	5.0	-	9.7	-	9.7	3.5	3.5	2.0	0.7	-	9.0	7.6	2.1
Renewal of vehicles & equipment - Fire & rescue	11.4	20.6	-	32.0	-	32.0	4.2	-	27.8	-	-	47.2	21.6	25.6
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.2	-	-	0.9	0.5	0.3
Projects														
Downtown South fire hall (FH#8) - renewal & expansion	35.6	11.0	-	46.6	-	46.6	3.3	-	30.6	12.7	-	33.9	5.7	40.9
Downtown South fire hall (FH#8) - renewal & expansion - VAHEF	-	-	-	-	-	-	0.3	-	(0.3)	-	-	-	-	-
Firehall Land Acquisition	-	4.2	-	4.2	-	4.2	4.2	-	-	-	-	-	-	-
Firehall#2 Temporary Annex	-	2.7	-	2.7	-	2.7	3.0	-	(0.4)	-	-	2.7	0.3	2.3
Grandview Woodland fire hall (FH#9) renewal	-	16.2	-	16.2	-	16.2	-	0.4	15.9	-	-	78.5	6.7	71.8
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	-	-	25.4	25.4	-
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	-	-	5.8	5.8	-
West End fire hall (FH#6) - renewal & expansion, design	1.5	(1.5)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Fire & rescue	55.6	59.2	-	114.8	-	114.8	19.5	5.0	76.8	13.5	-	206.3	76.2	143.6
Police														
Programs														
Capital maintenance - Police	5.6	0.3	0.7	6.6	-	6.6	1.7	2.1	2.1	0.7	-	6.5	5.3	1.9
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	1.0	1.8	0.6	-	2.8	0.9	2.5
Renewal of vehicles & equipment - Police	15.5	8.8	-	24.3	-	24.3	2.8	1.7	15.2	4.7	-	38.9	33.7	9.8
Renovations - Police	1.9	(0.0)	-	1.9	-	1.9	1.9	(0.0)	-	-	-	2.5	2.2	0.2
Projects														
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9	-	0.1	-	1.0
Subtotal Police	27.4	9.0	0.7	37.1	-	37.1	6.4	4.7	19.1	6.9	-	50.8	42.1	15.5
Animal control														

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	A	B	C	D=A+B+C D=E+F	E	F=I+II+III+IV +V	i	ii	iii	iv	v	G	H	I=G+iv-H
Public safety														
Programs														
Capital maintenance - Animal control	-	0.3	-	0.3	-	0.3	-	0.3	(0.0)	-	-	0.3	0.2	0.0
Projects														
Animal Shelter renewal	22.0	4.2	-	26.2	-	26.2	-	4.0	0.5	21.7	-	7.0	1.2	27.5
Subtotal Animal control	22.0	4.5	-	26.5	-	26.5	-	4.3	0.5	21.7	-	7.2	1.4	27.5
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	-	0.0	-	-	-	-	-	-
Total Public Safety	105.0	72.8	0.7	178.5	-	178.5	25.9	14.1	96.4	42.1	-	264.3	119.7	186.7
<i>City contributions</i>	99.0	65.8	0.7	165.6	-	165.6	18.2	14.1	92.4	40.8	-			
<i>Development contributions</i>	6.0	3.9	-	9.9	-	9.9	4.7	-	4.0	1.3	-			
<i>Partner contributions</i>	-	3.0	-	3.0	-	3.0	3.0	-	-	-	-			

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Civic facilities & equipment														
Administrative facilities														
Programs														
Capital maintenance - Administrative facilities	5.1	1.9	0.5	7.5	-	7.5	1.4	2.9	2.7	0.5	-	8.9	5.2	4.2
City Hall Security Enhancements	-	0.6	-	0.6	-	0.6	-	0.6	-	-	-	0.6	0.5	0.1
Renovations - Administrative facilities	5.6	(1.0)	-	4.6	-	4.6	2.2	1.8	0.6	-	-	5.4	5.4	0.0
Projects														
City Hall Sub-ground Renovation & Mechanical Upgrade	-	1.0	-	1.0	-	1.0	-	0.1	0.9	-	-	1.0	-	1.0
Emergency Operations Centre Audio-Visual System Replacement & Safety Improvements	-	2.3	-	2.3	-	2.3	-	2.3	-	-	-	2.3	2.0	0.3
Subtotal Administrative facilities	10.7	4.8	0.5	16.0	-	16.0	3.6	7.8	4.2	0.5	-	18.2	13.1	5.6
Service yards														
Programs														
Capital maintenance - Service yards	4.2	0.6	0.2	4.9	-	4.9	0.8	1.6	2.2	0.3	-	5.5	3.9	1.9
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	-	-	2.7	1.6	1.0
Renovations - Service yards	1.6	0.3	-	1.9	-	1.9	1.2	0.3	0.4	-	-	11.1	10.5	0.6
Projects														
Sunset Yard renewal, phase one	-	9.4	-	9.4	-	9.4	9.4	-	-	-	-	18.4	16.4	2.0
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Service yards	7.8	8.2	0.2	16.2	-	16.2	11.4	1.9	2.6	0.3	-	37.6	32.3	5.5
Vehicles & equipment														
Programs														
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	-	0.2	-	0.7	0.4	0.4
New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-	0.5	0.5	0.0
Renewal of vehicles & equipment - Other	1.0	0.3	0.2	1.5	-	1.5	0.9	0.3	0.1	0.2	-	1.3	1.1	0.4
Subtotal Vehicles & equipment	2.3	0.3	0.2	2.8	-	2.8	2.1	0.3	0.1	0.3	-	2.4	1.9	0.8
All City facilities														
Programs														
Civic Dock Maintenance	-	0.5	-	0.5	-	0.5	-	0.1	0.3	0.2	-	0.4	0.1	0.5
Energy optimization program	8.0	0.5	-	8.5	-	8.5	6.1	2.3	-	-	-	10.6	7.8	2.8
Facility resilience & improvement programs	10.0	(3.8)	-	6.2	-	6.2	1.6	1.8	2.2	1.0	-	7.5	3.9	4.7
Facility resilience & improvement programs - VAHEF	-	0.8	-	0.8	-	0.8	0.2	-	-	0.6	-	0.2	-	0.8
Planning, studies, project management & other support - All city facilities	18.0	(0.3)	(1.6)	16.1	-	16.1	4.5	3.8	5.3	2.5	-	15.2	12.6	5.0
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	-	-	-	-	-
Projects														
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	-	3.2	1.6	1.6
Subtotal All City facilities	36.0	(0.4)	(1.6)	34.1	-	34.1	12.9	8.6	8.3	4.2	-	37.0	25.9	15.3
Prior Capital Plan Items	-	3.4	-	3.4	-	3.4	0.4	1.7	1.4	-	-	16.3	12.8	3.4
Total Civic facilities & equipment	56.8	16.4	(0.8)	72.4	-	72.4	30.4	20.3	16.5	5.3	-	111.5	86.0	30.7
City contributions	56.8	13.1	(0.8)	69.1	-	69.1	29.9	17.5	16.5	5.3	-			
Development contributions	-	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	3.3	-	3.3	-	3.3	0.5	2.8	-	-	-			

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

\$ millions	2023-2026 Capital Plan				Dev. led Revised Plan	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
New & upgraded street lighting delivered through development (in-kind)	16.0	-	-	16.0	16.0	-	-	-	-	-	-	-	-	-
Traffic signals														
New signals	8.4	-	-	8.4	-	8.4	2.1	0.2	3.0	3.1	-	5.3	4.8	3.6
Signal rehabilitation	26.0	(0.0)	-	26.0	-	26.0	6.5	7.5	5.9	6.1	-	19.9	18.4	7.6
New & upgraded signals delivered through development (in-kind)	17.0	-	-	17.0	17.0	-	-	-	-	-	-	-	-	-
Vehicles & equipment														
Electrification of vehicles & equipment - Streets	4.6	(0.6)	-	4.1	-	4.1	0.4	-	1.0	2.6	-	1.4	0.8	3.2
New vehicles & equipment - Streets	1.0	3.0	-	4.0	-	4.0	1.0	1.5	-	1.5	-	2.7	2.4	1.8
Renewal of vehicles & equipment - Streets	20.6	8.3	0.4	29.3	-	29.3	3.2	3.0	21.6	1.5	-	27.8	6.8	22.4
Subtotal Building a resilient network	271.0	74.6	(3.2)	342.4	33.0	309.4	112.3	83.1	65.0	49.0	-	365.7		179.2
Improving mobility														
Active transportation corridors & complete streets														
Active transportation & complete streets	38.4	23.3	4.5	66.2	-	66.2	6.9	16.6	19.1	23.6	-	90.8	73.9	40.5
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	-	2.0	2.0	-
New sidewalks	4.9	3.6	-	8.5	-	8.5	-	-	4.3	4.3	-	9.9	7.2	7.0
Transportation planning & monitoring	12.0	(0.4)	-	11.6	-	11.6	2.6	2.7	3.5	2.8	-	8.8	7.3	4.3
Street improvements delivered through development (in-kind)	70.0	-	-	70.0	70.0	-	-	-	-	-	-	-	-	-
Neighbourhood transportation														
Neighbourhood traffic management & spot improvements	2.0	-	-	2.0	-	2.0	0.5	0.3	0.5	0.8	-	1.3	0.7	1.3
Pedestrian curb ramps	4.0	-	-	4.0	-	4.0	1.0	2.0	1.0	-	-	4.0	4.0	-
Transit integration & reliability														
Bus transit improvements	5.0	17.6	-	22.6	-	22.6	1.9	3.6	5.3	11.8	-	11.3	10.9	12.2
Rapid transit office	6.9	2.1	-	9.0	-	9.0	1.9	1.5	3.7	1.8	-	15.0	13.1	3.7
Transportation safety & accessibility														
Arterial & construction management	2.0	(0.2)	-	1.8	-	1.8	0.3	0.5	0.5	0.5	-	1.3	0.9	0.8
At-grade rail crossings	5.0	0.3	-	5.3	-	5.3	1.3	1.3	1.3	1.6	-	7.4	6.5	2.5
School program	3.0	0.2	-	3.2	-	3.2	0.9	0.8	0.8	0.8	-	5.8	5.6	0.9

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Streets														
Transportation safety	2.0	8.5	-	10.5	-	10.5	3.5	1.0	3.0	3.0	-	13.9	10.6	6.2
Subtotal Improving mobility	155.2	54.9	4.5	214.6	70.0	144.6	20.7	30.2	42.8	50.9	-	171.3	142.7	79.5
Supporting public life														
Commercial high street corridors														
Gastown / Water St. public space & transportation improvements	10.0	7.7	-	17.7	-	17.7	5.8	2.5	7.1	2.3	-	18.6	14.9	6.0
Granville St Near Term Streetscape Improvements	-	1.2	-	1.2	-	1.2	-	-	1.2	-	-	1.2	0.5	0.7
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	0.3	4.7	4.9	-	17.6	13.4	9.1
Curbside vehicle management														
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.0	4.0	-	3.0	1.9	5.1
Public gathering & place making														
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	-	5.0	4.6	0.4
Public gathering / plazas	5.8	10.5	-	16.3	-	16.3	1.5	11.5	3.4	-	-	17.0	12.8	4.2
Streetscape amenities														
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.5	-	-	1.0	0.9	0.1
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	-	10.1	7.8	3.3
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	-	9.9	8.8	2.4
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	-	0.5	0.5	-
Uplifting Communities	-	6.0	-	6.0	-	6.0	-	-	3.0	3.0	-	3.0	2.0	4.0
Vancouver Sign	-	0.3	-	0.3	-	0.3	-	-	0.3	-	-	0.3	-	0.3
Washrooms														
New washrooms	-	-	-	-	-	-	-	-	-	-	-	0.3	0.3	-
Subtotal Supporting public life	44.8	25.7	-	70.5	-	70.5	10.3	17.3	26.4	16.6	-	87.6	68.4	35.7
Prior Capital Plan Items	-	16.2	-	16.2	-	16.2	0.7	0.5	7.0	8.0	-	36.3	34.9	9.4
Total Streets	471.0	171.4	1.4	643.8	103.0	540.8	144.0	131.1	141.2	124.5	-	660.9	481.6	303.9
City contributions	196.1	59.6	0.4	256.1	-	256.1	87.3	44.1	79.1	45.5	-			
Development contributions	193.4	6.3	-	199.7	103.0	96.7	16.8	21.2	32.3	26.4	-			
Partner contributions	81.5	105.5	1.0	188.0	-	188.0	39.9	65.7	29.8	52.6	-			

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
One Water: Potable water, rainwater & sanitary water														
Potable water														
Infrastructure renewal / Asset management														
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	1.5	0.3	4.6	8.4	7.6	1.1
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.2	23.6	-	39.4	39.4	23.6
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	-	2.5	2.6	1.4
Señákw - Water Upgrades	-	1.0	-	1.0	-	1.0	0.1	0.7	0.3	-	-	1.0	1.0	-
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	2.5	-	9.6	10.8	5.8	5.0
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	0.6	1.2	0.9	3.1	3.0	1.3
Water system components	3.6	-	0.9	4.5	-	4.5	0.4	1.1	1.0	2.1	-	6.2	5.2	3.0
Resilience & climate adaptation														
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	-	29.1	11.2	17.9
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.3	0.3	0.4	0.9	0.5	0.6
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	-	0.3	1.4	0.8	0.6
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1	0.2	1.1	1.0	0.3
Water seismic resilience upgrade program	10.5	-	(0.9)	9.6	-	9.6	0.2	-	1.0	6.2	2.1	4.0	3.8	6.4
Supporting growth & development														
Connection upgrades to support growth	14.0	6.2	-	20.2	-	20.2	5.7	8.0	1.6	3.5	1.5	15.2	13.4	5.3
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.1	0.4	0.5	1.8	1.8	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.4	1.6	-	11.2	11.7	1.1
Water upgrades to support growth (development-led, in-kind)	7.0	-	-	7.0	7.0	-	-	-	-	-	-	-	-	-
Vehicles & equipment														
Electrification of vehicles & equipment - Water	0.2	-	-	0.2	-	0.2	-	0.2	-	-	-	0.2	0.0	0.2
New vehicles & equipment - Water	0.5	-	-	0.5	-	0.5	0.3	-	-	0.2	-	0.3	0.3	0.2
Renewal of vehicles & equipment - Water	3.0	(0.8)	-	2.2	-	2.2	2.1	-	0.1	-	-	2.2	2.1	0.1
Subtotal Potable Water	191.0	6.5	-	197.5	7.0	190.5	35.3	58.4	35.5	40.9	20.3	138.7	111.3	68.3

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	A	B	C	D=A+B+C D=E+F	E	F=I+II+III+IV +V	i	ii	iii	iv	v	G	H	I=G+iv-H
One Water: Potable water, rainwater & sanitary water														
Rainwater & sanitary water														
Asset management & planning														
Asset inspections, investigations & monitoring	35.0	-	(1.5)	33.5	-	33.5	6.6	3.2	6.2	7.2	10.4	15.9	11.7	11.5
System strategy, policy & planning	29.2	0.3	-	29.5	-	29.5	6.5	7.0	4.0	6.2	5.8	26.4	20.0	12.6
Connections														
Connections renewal program	10.0	-	(1.0)	9.0	-	9.0	1.2	2.0	1.4	1.2	3.2	4.6	3.7	2.1
New & upgraded connections	110.0	-	-	110.0	-	110.0	13.7	20.5	7.6	11.3	56.9	126.5	115.4	22.4
Core network														
Cambie sheetpile wall decommissioning: Consulting & Construction	-	7.5	-	7.5	-	7.5	-	1.5	6.0	-	-	7.5	1.1	6.4
Flood protection & drainage	10.0	0.9	-	10.9	-	10.9	1.7	4.5	0.8	2.1	1.9	15.2	8.2	9.0
Green infrastructure renewal & upgrades	41.0	0.6	1.9	43.5	-	43.5	20.4	6.7	8.4	8.0	0.0	44.9	33.3	19.6
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	59.4	64.7	44.6	-	231.3	164.0	111.9
Maintenance & replacement of other components	20.0	6.2	(0.5)	25.7	-	25.7	3.0	3.9	14.8	4.1	-	23.0	12.7	14.3
Pump station renewals & upgrades	31.0	2.4	5.1	38.5	-	38.5	23.8	1.7	1.5	11.5	-	50.0	29.4	32.0
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	24.1	39.0	-	104.0	65.8	77.2
Targeted separation program (strategic CSO & flood mitigation)	26.0	(7.8)	(2.1)	16.1	-	16.1	2.8	5.8	1.3	4.3	1.9	10.2	5.9	8.6
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	-	27.5	27.5	-	-	-	-	-	-	-	-	-
Vehicles & equipment														
Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5	-	0.5	-	-	-	0.5	0.2	0.3
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	-	0.1	-	2.1	1.8	0.3
Renewal of vehicles & equipment - Sewers	14.1	-	(0.5)	13.6	-	13.6	6.2	0.1	6.5	0.7	-	47.2	39.8	8.0
Subtotal Rainwater & sanitary water	683.5	10.1	1.5	695.0	27.5	667.5	176.3	123.7	147.3	140.1	80.1	709.2	513.0	336.2
Total One Water: Potable water, rainwater & sanitary water	874.5	16.6	1.5	892.5	34.5	858.0	211.6	182.2	182.8	181.0	100.4	847.9	624.4	404.6
City contributions	537.1	7.8	(0.5)	544.4	-	544.4	128.8	133.6	135.4	112.5	34.0			
Development contributions	337.4	1.2	-	338.6	34.5	304.1	82.0	47.0	47.1	63.2	64.8			
Partner contributions	-	7.5	1.9	9.4	-	9.4	0.7	1.6	0.3	5.4	1.5			

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Waste collection, diversion & disposal														
Diversion														
Zero waste initiatives														
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.0
Zero waste programs	-	0.2	-	0.2	-	0.2	-	0.1	0.1	-	-	1.2	1.0	0.1
Subtotal Diversion	-	0.2	-	0.2	-	0.2	-	0.1	0.1	-	-	1.4	1.3	0.2
Collection & cleaning														
Collection & public realm cleaning programs														
Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1	0.1	-	0.7	0.3	-	0.8	0.2	0.9
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.5	0.7	-	0.9	0.3	1.3
Renewal of vehicles & equipment - Sanitation	24.3	5.4	-	29.7	-	29.7	6.4	10.5	12.6	0.2	-	42.1	16.5	25.8
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.2	0.8	-	2.9	2.4	1.3
Public realm infrastructure*	4.4	(3.0)	-	1.4	-	1.4	1.0	(0.3)	0.4	0.4	-	1.0	0.8	0.6
Subtotal Collection & cleaning	33.4	2.4	-	35.8	-	35.8	8.1	11.0	14.4	2.4	-	47.8	20.2	29.9
Disposal														
Landfill closure	56.5	(4.4)	0.7	52.9	-	52.9	23.4	3.0	8.5	18.0	-	65.9	57.5	26.4
Landfill non-closure														
Gas collection infrastructure	20.0	3.4	8.1	31.4	-	31.4	8.0	6.1	5.2	12.1	-	19.3	12.3	19.1
Maintenance / renovations / upgrades	13.0	(1.6)	-	11.4	-	11.4	2.5	6.3	1.7	1.0	-	16.4	8.7	8.7
Transfer station														
Maintenance & renewal of transfer station	7.0	3.1	-	10.1	-	10.1	5.2	4.2	0.6	-	-	10.1	8.2	1.8
Vehicles & equipment														
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	-	0.0	-	0.2	0.2	0.0
New vehicles & equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.1	0.0	-	0.1	-	0.1	0.1	0.1
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	(1.7)	-	8.8	-	8.8	7.3	-	1.4	0.1	-	8.7	8.5	0.2
Subtotal Disposal	107.4	(1.2)	8.8	115.0	-	115.0	46.7	19.6	17.3	31.3	-	120.7	95.5	56.5
Total Waste collection, diversion & disposal	140.8	1.4	8.8	151.0	-	151.0	54.8	30.8	31.8	33.7	-	169.9	117.0	86.6
City contributions	128.3	(1.5)	4.0	130.8	-	130.8	46.4	30.6	28.6	25.1	-			
Development contributions	-	-	-	-	-	-	-	-	-	-	-			
Partner contributions	12.5	2.9	4.8	20.2	-	20.2	8.3	0.1	3.2	8.6	-			

*One of the projects in this category has been canceled as part of the 2023-2026 Capital Plan Mid-Term Update (Jul 2024). The negative budget allocation in 2024 is to reflect the same.

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Renewable energy														
Neighbourhood Energy Utility														
Distribution														
Expansion of existing distribution network	11.7	(4.0)	-	7.7	-	7.7	0.5	0.9	0.3	-	6.1	14.2	7.4	6.8
New service connections, including energy transfer stations	7.0	(3.0)	-	4.0	-	4.0	-	-	-	-	4.0	7.9	6.5	1.4
New distribution network for NEFC expansion	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
New service connections & ETSS for NEFC expansion	2.2	(2.2)	-	-	-	-	-	-	-	-	-	-	-	-
Generation														
New low carbon base load capacity for existing network (land)	3.5	-	-	3.5	-	3.5	-	-	-	-	3.5	-	-	-
New low carbon base load capacity for existing network (planning & design)	2.5	-	-	2.5	-	2.5	0.2	0.4	0.1	0.9	1.0	0.6	0.1	1.4
New peaking capacity for existing network	4.0	0.5	-	4.5	-	4.5	3.0	1.0	0.5	-	-	4.5	0.2	4.3
New capacity for NEFC expansion	1.8	(1.8)	-	-	-	-	-	-	-	-	-	-	-	-
Programs														
Maintenance & renewal of NEU assets	4.6	(0.2)	-	4.4	-	4.4	2.1	-	0.1	0.5	1.7	2.2	0.8	1.8
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	0.5	0.8	0.8	2.3	2.0	1.0
Subtotal Neighbourhood Energy Utility	43.1	(12.7)	-	30.4	-	30.4	6.7	3.1	1.4	2.2	17.1	31.7	17.2	16.7
Community electrification														
Green buildings														
Embodied Carbon in Non-City Buildings	-	3.0	-	3.0	-	3.0	-	3.0	-	-	-	3.0	0.9	2.1
Energy retrofits for non-City buildings	24.0	(2.0)	-	22.0	-	22.0	4.1	7.2	2.5	8.2	-	13.8	4.6	17.4
Zero emission vehicles														
Off-street EV charging infrastructure for non-City buildings	6.0	0.6	-	6.6	-	6.6	0.9	2.4	1.8	1.5	-	5.1	1.8	4.8
Subtotal Community electrification	30.0	1.6	-	31.6	-	31.6	5.0	12.6	4.3	9.7	-	21.9	7.2	24.4
Prior Capital Plan Items	-	0.2	-	0.2	-	0.2	0.2	0.0	-	-	-	35.2	34.7	0.4
Total Renewable Energy	73.1	(10.9)	-	62.2	-	62.2	11.9	15.6	5.7	11.9	17.1	88.7	59.1	41.5
<i>City contributions</i>	68.4	(11.6)	-	56.8	-	56.8	11.9	12.1	5.7	11.9	15.2			
<i>Development contributions</i>	4.7	(2.9)	-	1.8	-	1.8	-	-	-	-	1.8			
<i>Partner contributions</i>	-	3.6	-	3.6	-	3.6	-	3.6	-	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original	Changes Approved to date	2026B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Technology														
Technology programs														
Cybersecurity Program	-	0.6	-	0.6	-	0.6	-	-	0.3	0.3	-	0.3	0.3	0.3
Maintenance & upgrades of IT systems & infrastructure	80.0	16.5	(2.5)	94.0	-	94.0	23.7	26.4	20.4	23.5	-	70.8	73.9	20.3
Technology transformation	30.0	11.2	(1.6)	39.6	-	39.6	14.8	15.3	8.9	0.7	-	53.6	45.6	8.7
Subtotal Technology	110.0	28.3	(4.1)	134.2	-	134.2	38.4	41.7	29.5	24.5	-	124.7	119.8	29.3
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-	-	-	-	-
Total Technology	110.0	28.3	(4.1)	134.2	-	134.2	38.4	41.7	29.5	24.5	-	124.7	119.8	29.3
<i>City contributions</i>	110.0	10.3	(4.1)	116.2	-	116.2	31.4	35.7	24.5	24.5	-			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	-	18.0	-	18.0	-	18.0	7.0	6.0	5.0	-	-			

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

Appendix B

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

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

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

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

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
Childcare	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Full day care (0-4 years old)																
Other																
2023-2026 Grants to support new full day (0-4) partner spaces- other	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Grants to support new full day (0-4) partner spaces- Cedar Cottage	5.2	-	-	-	-	-	-	-	5.2	0.4	4.9	4.9	-	-	-	-
2023-2026 Conversion of part-day spaces to full day (0-4) care	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	-	-	-	-
Projects																
West Fraser Lands Childcare	16.9	-	-	-	-	-	-	-	16.9	16.9	-	-	-	-	-	-
Renewal of Marpole Oakridge Childcare	14.9	-	-	-	-	-	-	-	14.9	11.9	3.0	3.0	-	-	-	-
PHSA Slovan Site Redevelopment Project	11.0	-	-	-	-	-	-	-	11.0	5.5	5.5	2.8	2.8	-	-	-
Oakridge Civic Centre (Childcare)	2.0	-	-	-	-	-	-	-	2.0	-	2.0	2.0	-	-	-	-
Little Mountain Neighbourhood House: Childcare	2.3	-	-	-	-	-	-	-	2.3	1.4	0.9	0.9	-	-	-	-
Childcare at Henry Hudson School	12.7	-	-	-	-	-	-	-	12.7	10.2	2.5	2.5	-	-	-	-
Childcare at Eric Hamber School	10.8	-	-	-	-	-	-	-	10.8	7.8	3.0	3.0	-	-	-	-
Childcare at David Lloyd George School	9.3	-	-	-	-	-	-	-	9.3	8.1	1.2	1.2	-	-	-	-
Childcare at Coal Harbour School	15.9	-	-	-	-	-	-	-	15.9	15.1	0.7	0.7	-	-	-	-
Childcare (0-5 years) (November 2020)	14.0	-	-	-	-	-	-	-	14.0	0.4	13.6	4.2	9.4	-	-	-
Childcare – Urban Native Youth centre – new full day (0-4) spaces	0.2	3.3	-	-	-	2.3	-	1.1	3.5	0.1	3.4	1.1	1.1	1.1	-	-
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	1.4	-	-	-	-	-	-	-	1.4	-	1.4	-	-	1.4	-	-
Childcare - FireHall #8	11.4	2.6	-	-	-	1.8	-	0.8	14.0	2.6	11.4	3.6	3.6	3.6	0.6	-
Childcare – East Fraser Land Community centre – new full day (0-4) spaces	3.5	-	-	-	-	-	-	-	3.5	-	3.5	-	-	3.5	-	-
Subtotal Full day care (0-4 years old)	132.7	5.9	-	-	-	4.0	-	1.9	138.6	81.0	57.6	30.5	16.9	9.7	0.6	-
School age (5-12 years old)																
Other																
School Aged Expansion Grants	0.3	-	-	-	-	-	-	-	0.3	0.0	0.2	0.2	-	-	-	-
Childcare 5-12 Grant - 1766 Frances Street Indigenous-led Childcare project	1.1	0.1	-	-	-	0.0	-	0.1	1.2	0.7	0.4	0.4	-	-	-	-
Projects																
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	-	-
Subtotal School age (5-12 years old)	1.6	0.1	-	-	-	0.0	-	0.1	1.7	0.7	1.0	0.7	-	0.3	-	-
Programs																
Childcare facility programs																
2023-2026 Small Capital Grants for Non-city owned Childcares	0.4	0.1	0.1	-	-	-	-	-	0.5	0.2	0.2	0.2	-	-	-	-
2023-2026 Renovations - Childcare	0.7	0.1	0.1	-	-	-	-	-	0.9	0.7	0.2	0.2	-	-	-	-
2023-2026 Planning & studies - Childcare	2.6	0.9	-	-	-	0.9	-	-	3.5	2.2	1.3	0.7	0.6	-	-	-
2023-2026 Capital Maintenance - Childcare	0.6	-	-	-	-	-	-	-	0.6	0.4	0.1	0.0	0.1	-	-	-
2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2012-2014 Vancouver School Board Community Partnership program	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Subtotal Programs	4.8	1.1	0.2	-	-	0.9	-	-	5.9	3.9	1.9	1.2	0.7	-	-	-
Total Childcare	139.1	7.1	0.2	-	-	4.9	-	1.9	146.1	85.7	60.4	32.3	17.6	10.0	0.6	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026 E = C-D E → F → J	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	F	G	H	I	J	
Parks & public open spaces																
Park land																
Land acquired by City																
Park Land Acquisition - December 2024	2.2	-	-	-	-	-	-	-	2.2	2.2	-	-	-	-	-	
Deconstruction & Greening - Land acquisition December 2024	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	
Deconstruction & Greening - Land acquisition November 2023	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	-	0.1	-	-	
Deconstruction & Greening - Land acquisition October 2023	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	
Deconstruction & Greening - Land acquisition June 2022	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	
Deconstruction & Greening - Park Land acquisition - July 2019	0.6	-	-	-	-	-	-	-	0.6	0.6	0.0	-	0.0	-	-	
Deconstruction & Greening - Park Land acquisition - May 2019	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	
Deconstruction & Greening - Park Land acquisition - October 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	
Deconstruction & Greening - Park Land acquisition - March 2018	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	-	0.2	-	-	
Deconstruction & Greening - Park Land acquisition - June 2017	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	
Deconstruction & Greening - Park Land acquisition - January 2016	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	-	0.1	-	-	
2023-2026 New Land for Parks	18.5	-	-	-	-	-	-	-	18.5	18.5	-	-	-	-	-	
2019-2022 Park Land acquisition	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	-	0.0	-	-	
Subtotal Park land	23.8								23.8	22.2	1.6	0.0	1.6			
Seawall & waterfront																
Marine structures																
Renewal of Marine Structures	4.1	-	-	-	-	-	-	-	4.1	1.3	2.8	-	1.2	1.0	0.6	
Marine Structures and Studies	1.6	-	-	-	-	-	-	-	1.6	1.6	0.0	-	0.0	-	-	
Jericho Pier	0.8	-	-	-	-	-	-	-	0.8	0.6	0.2	-	0.1	0.2	-	
2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.6	-	-	-	-	-	-	-	3.6	3.0	0.5	-	0.1	0.4	-	
2019-2022 Dock Replacement	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	
Seawall & shoreline																
Seawall / shoreline planning - Coastal Resiliency	1.7	-	-	-	-	-	-	-	1.7	0.7	1.0	-	0.6	0.5	-	
Seawall / shoreline planning - Coastal Flood Protection	1.2	3.8	1.9	-	-	1.9	-	-	5.0	-	5.0	-	0.6	2.2	2.2	
Maintenance / Repairs of Seawall or Shoreline	2.4	-	-	-	-	-	-	-	2.4	1.6	0.8	-	0.4	0.4	-	
Deconstruction of Creekside Expo deck	1.8	-	-	-	-	-	-	-	1.8	1.3	0.5	-	0.5	-	-	
Deconstruction Creekside Expo Deck (initial phases)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2023-2026 Maintenance / Repairs of Seawall or Shoreline - Engineering	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	-	0.4	0.1	-	
2019-2022 Seawall Maintenance program	1.5	-	-	-	-	-	-	-	1.5	1.5	0.0	-	0.0	-	-	
Waterfront walkway-bikeway																
Upgrade To Waterfront Walkways/Bikeway	2.1	-	-	-	-	-	-	-	2.1	1.9	0.2	-	0.2	-	-	
Phase One - Seaside Greenway Improvement	2.2	-	-	-	-	-	-	-	2.2	1.9	0.3	-	0.0	0.3	-	
2023-2026 Waterfront Walkways and Bikeway Upgrade	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	-	0.0	0.4	-	
Subtotal Seawall & waterfront	26.5	3.8	1.9			1.9			30.3	18.0	12.3	4.1	5.4	2.8		
Urban forest & natural areas																
Natural areas																
Tatlow Park Creek Daylighting	3.3	-	-	-	-	-	-	-	3.3	2.9	0.4	-	0.1	0.3	-	

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026 <i>E = C-D</i> <i>E = Σ F → J</i>	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
Parks & public open spaces																
Hastings Park Stream and Wetland Creation	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.1	0.3	-	-	-
Biodiversity Enhancements	1.1	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-
2023-2026 Convert park land to healthy habitat	4.1	1.9	-	0.5	-	1.4	-	-	5.9	2.9	3.1	1.5	1.6	-	-	-
2019-2022 Biodiversity projects	2.5	-	-	-	-	-	-	-	2.5	2.5	-	-	-	-	-	-
Urban agriculture																
2023-2026 Local Food Assets	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
Urban forest																
Urban Forest Tree Inventory	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2023-2026 Street Trees - Replacement	4.2	0.8	0.8	-	-	-	-	-	5.0	3.9	1.1	1.1	-	-	-	-
2023-2026 Park Trees - New	2.1	0.4	-	-	-	0.4	-	-	2.5	1.9	0.6	0.6	-	-	-	-
2022 Climate Emergency Action Dedicated Funding - Carbon Sequestration Quick Starts	0.9	-	-	-	-	-	-	-	0.9	0.6	0.2	0.2	-	-	-	-
2019-2022 Carbon Sequestration projects	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
Subtotal Urban forest & natural areas	19.3	3.0	0.8	0.5	-	1.7	-	-	22.4	16.7	5.7	3.5	2.2	-	-	-
Park amenities																
Ball diamonds & playfields																
Synthetic Turf Field Carpet	1.3	-	-	-	-	-	-	-	1.3	1.3	-	-	-	-	-	-
Renewals and upgrades of Field Lightings	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
New Synthetic Turf Field	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	3.6	0.4	-	0.2	0.2	0.0	-	-	4.0	2.3	1.7	1.3	0.4	-	-	-
2023-2026 New Ball Diamonds & Playfields	0.1	0.6	-	-	-	0.6	-	-	0.7	0.1	0.6	0.2	0.5	-	-	-
2019-2022 Renewal/upgrades of Baseball and Softball Diamonds	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	-	0.1	-	-	-
2019-2022 Grass Field renewals	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
2015-2018 Major Playfield renewal	1.2	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	-
Dog off-leash areas																
Upgrades to Dog off-leash area at Emery Barnes park	1.1	-	-	-	-	-	-	-	1.1	1.1	0.0	0.0	-	-	-	-
2023-2026 Renewal of Dog Off-Leash Areas	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Dog Parks - New/upgrades	2.3	-	-	-	-	-	-	-	2.3	2.2	0.0	0.0	-	-	-	-
Existing parks																
West End Waterfront Parks and Beach Avenue	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
West End waterfront parks (phase 1 implementation)	0.2	0.8	-	-	-	0.8	-	-	1.0	0.1	0.9	0.2	0.7	-	-	-
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-
Renewal of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	0.7	0.2	0.5	0.2	0.2	0.2	-	-
Renewal - Quilchena Park/Riverside Park	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-
Queen Elizabeth Master Plan - Cambie Corridor Park Development	2.2	-	-	-	-	-	-	-	2.2	0.2	2.0	0.1	0.8	1.1	-	-
Park Renewals	-	2.6	-	1.2	-	1.4	-	-	2.6	-	2.6	0.7	1.4	0.5	-	-
Oak Park Master Plan	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
New/Renewed Parks - Joyce Collingwood	2.7	-	-	-	-	-	-	-	2.7	2.6	0.1	0.0	0.1	-	-	-
John Hendry Park	2.9	-	-	-	-	-	-	-	2.9	1.0	2.0	1.5	0.5	-	-	-
General Brock Park Renewal	2.8	-	-	-	-	-	-	-	2.8	2.4	0.4	0.4	-	-	-	-
CRAB Park At Portside	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.9	-	-	-	-	-	-	-	0.9	0.9	0.0	0.0	-	-	-	-
New parks																
Wedge Park	-	0.0	-	-	-	0.0	-	-	0.0	-	0.0	0.0	-	-	-	-
Planning and design for New park at Burrard Slopes	2.1	-	-	-	-	-	-	-	2.1	1.4	0.7	0.3	0.3	0.2	-	-
New park at Alberni & Nicola	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-
Mount Pleasant - New Park Planning and Design	5.3	-	-	-	-	-	-	-	5.3	4.5	0.9	0.9	-	-	-	-

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

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

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026 E = C-D E → F → J	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
Arts, culture & heritage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E → F → J	F	G	H	I	J
Cultural facilities																
Grants																
Making Space for Arts and Culture Priority	1.5	-	-	-	-	-	-	-	1.5	1.5	-	-	-	-	-	-
Grant - Satellite Video Exchange Vivo & C-Space (Rize)	2.3	-	-	-	-	-	-	-	2.3	0.1	2.2	-	2.2	-	-	-
2023-2026 Cultural Capital Grant program	4.0	1.3	1.3	-	-	-	-	-	5.3	3.7	1.6	0.8	0.8	-	-	-
2023-2026 Chinatown Cultural Partnership Grants	1.3	0.3	0.3	-	-	-	-	-	1.5	1.1	0.4	0.4	-	-	-	-
2019-2022 Cultural Infrastructure Grant program	4.1	-	-	-	-	-	-	-	4.1	3.9	0.2	0.2	-	-	-	-
2019-2022 Cultural Capital Grants	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
2015-2018 Cultural Planning and research	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2015-2018 Cultural Infrastructure Grant program	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Programs																
Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	6.0	-	-	-	-	-	-	-	6.0	1.0	5.0	1.8	3.2	-	-	-
FireHall Arts Theatre - Capital Maintenance	0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.3	0.1	-	-	-
2023-2026 Renovations - Cultural Facilities	1.1	-	-	-	-	-	-	-	1.1	0.7	0.3	0.3	-	-	-	-
2023-2026 Planning & Studies - Cultural Facilities	0.4	-	-	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-
2023-2026 Civic Theatre upgrades	2.0	-	-	-	-	-	-	-	2.0	0.5	1.4	0.8	0.7	-	-	-
2023-2026 Capital Maintenance - Cultural Facilities	11.5	3.2	3.2	-	-	-	-	-	14.6	3.3	11.4	3.5	7.8	-	-	-
2019-2022 Capital Maintenance - Cultural Facilities	5.7	-	-	-	-	-	-	-	5.7	5.5	0.1	0.1	0.1	-	-	-
Projects																
Property Acquisition - September 2016	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
Historic Joy Koqawa House renewal	0.6	1.0	-	-	-	-	-	1.0	1.6	0.2	1.4	0.7	0.7	-	-	-
First Nations Signage for Šx*łExen Xwtł'A7Shn and Šx*łƏnaq Xwtł'E7ENk Square	0.9	-	-	-	-	-	-	-	0.9	0.3	0.6	0.6	-	-	-	-
Detailed design for Firehall Arts Theatre renewal & expansion	0.7	-	-	-	-	-	-	-	0.7	0.4	0.3	-	0.3	-	-	-
Subtotal Cultural facilities	45.7	5.7	4.7	-	-	-	-	1.0	51.4	25.7	25.7	9.8	15.9	-	-	-
Entertainment & exhibition																
Programs																
Renovations - Entertainment & exhibition	0.5	-	-	-	-	-	-	-	0.5	0.1	0.3	0.3	-	-	-	-
2023-2026 Capital Maintenance - Entertainment & Exhibition	5.1	0.3	0.3	-	-	-	-	-	5.3	4.4	0.9	0.8	0.0	-	-	-
2019-2022 Renovations - Entertainment & Exhibition	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-
Projects																
PNE Amphitheatre renewal & expansion	183.7	-	-	-	-	-	-	-	183.7	118.1	65.6	65.5	0.1	-	-	-
Hastings Park - Pacific National Exhibition Master Plan: Infrastructure implementation	8.1	-	-	-	-	-	-	-	8.1	3.6	4.5	4.0	0.5	-	-	-
Subtotal Entertainment & exhibition	197.3	0.3	0.3	-	-	-	-	-	197.6	126.3	71.3	70.7	0.6	-	-	-
Public art																
Programs																
2023-2026 New Public Art delivered by the City	1.5	2.5	-	-	-	2.5	-	-	4.0	0.9	3.1	0.8	1.1	1.3	-	-
2023-2026 Maintenance of Public Art	1.0	0.3	0.3	-	-	-	-	-	1.3	0.7	0.6	0.6	-	-	-	-
2019-2022 New Public Art installations	4.0	-	-	-	-	-	-	-	4.0	2.0	2.0	0.5	1.5	-	-	-
2019-2022 Maintenance - existing Public Art	1.0	-	-	-	-	-	-	-	1.0	0.7	0.3	0.3	-	-	-	-
2015-2018 New Public Art installations	2.9	-	-	-	-	-	-	-	2.9	2.5	0.4	0.2	0.2	-	-	-
Subtotal Public art	10.4	2.8	0.3	-	-	2.5	-	-	13.1	6.8	6.4	2.3	2.9	1.3	-	-

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

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

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Community facilities																
2023-2026 Downtown Eastside Plan Implementation Matching Grants	1.6	0.7	0.7	-	-	-	-	-	2.3	1.5	0.8	0.8	0.1	-	-	-
2023-2026 Chinatown Cultural Heritage Asset Management Plan (CHAMP)	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2022 Downtown Eastside Special Enterprise program	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2019-2022 Social Policy Small Capital Grants	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Social Policy Capital Grants	1.5	-	-	-	-	-	-	-	1.5	1.1	0.4	0.4	-	-	-	-
2019-2022 Downtown Eastside Strategic Grants	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2019-2022 Downtown Eastside Capital Grant program	1.7	-	-	-	-	-	-	-	1.7	1.5	0.2	0.2	-	-	-	-
Programs																
South Vancouver Food Centre	0.1	0.2	-	-	0.2	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Interim Community Space -IC	0.4	-	-	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-
2023-2026 Renovations - Social Facilities	1.2	-	-	-	-	-	-	-	1.2	0.5	0.7	0.2	0.5	-	-	-
2023-2026 Planning & Studies - Social Facilities	2.6	0.6	0.6	-	-	-	-	-	3.1	1.2	1.9	1.0	0.9	-	-	-
2023-2026 Capital Maintenance - Social Facilities	0.4	0.5	0.5	-	-	-	-	-	0.9	0.3	0.5	0.4	0.1	0.0	-	-
2019-2022 Social Facilities Planning/Research	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
Projects																
Community Facility	11.0	-	-	-	-	-	-	-	11.0	7.2	3.8	3.8	-	-	-	-
Sunset Seniors Center	16.1	-	-	-	-	-	-	-	16.1	10.5	5.6	5.6	-	-	-	-
Kingsway Drop-In Centre	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	-	0.6	-	-	-
Indigenous Social Enterprise	2.1	-	-	-	-	-	-	-	2.1	-	2.1	1.1	1.0	-	-	-
Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	-	-	-	-	-	-	0.7	0.4	0.4	0.4	-	-	-	-
Community Economic Development Hub Delivery	10.0	-	-	-	-	-	-	-	10.0	2.0	8.0	4.0	4.0	-	-	-
2023-2026 Neighbourhood House Capital project Grants	5.0	-	-	-	-	-	-	-	5.0	4.7	0.4	0.4	-	-	-	-
Subtotal Social facilities	63.6	3.1	2.7	-	0.4	-	-	-	66.7	38.0	28.7	19.9	7.9	0.4	0.4	0.1
School																
Projects																
Vancouver School Board / City Childcare Partnership project - Coal Harbour - School	41.5	-	-	-	-	-	-	-	41.5	30.8	10.7	10.7	-	-	-	-
Subtotal School	41.5	-	-	-	-	-	-	-	41.5	30.8	10.7	10.7	-	-	-	-
Cemetery																
Programs																
Cemetery Infrastructure	2.8	-	-	-	-	-	-	-	2.8	1.0	1.8	1.8	-	-	-	-
Cemetery - Perimeter Entry & Wayfinding	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Maintenance & upgrades of Cemetery Facilities	1.0	-	-	-	-	-	-	-	1.0	0.4	0.6	0.6	-	-	-	-
Subtotal Cemetery	4.2	-	-	-	-	-	-	-	4.2	1.8	2.4	2.4	-	-	-	-
Total Community facilities	312.1	162.2	4.6	95.1	6.3	56.3	-	-	474.4	191.1	283.3	108.9	71.7	54.9	47.5	0.2

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	F	G	H	I	J	
Public safety																
Fire & rescue																
Programs																
Fire Hall-Interior Finish Refresh Program	1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	
2023-2026 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	32.0	-	-	-	-	-	-	-	32.0	6.8	25.2	7.4	17.8	-	-	
2023-2026 Renovations - Fire & Rescue	0.7	-	-	-	-	-	-	-	0.7	0.4	0.3	0.3	-	-	-	
2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	9.0	0.7	0.7	-	-	-	-	-	9.7	7.6	2.1	0.9	1.2	-	-	
2023-2026 Electrification of Vehicles & Equipment - Vancouver Fire & Rescue Services	0.2	0.1	0.1	-	-	-	-	-	0.2	0.1	0.1	-	0.1	-	-	
2023-2026 Capital Maintenance - Fire & Rescue	1.8	-	-	-	-	-	-	-	1.8	1.5	0.3	0.3	-	-	-	
2019-2022 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	15.2	-	-	-	-	-	-	-	15.2	14.8	0.4	-	0.4	-	-	
2019-2022 Fire Hall renewal - planning	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	
Projects																
Grandview Woodland fire hall (FH#9) renewal	78.5	-	-	-	-	-	-	-	78.5	6.7	71.8	-	40.0	31.8	-	
Downtown South fire hall (FH#8) - renewal & expansion	33.9	12.7	-	10.9	0.6	1.3	-	-	46.6	5.7	40.9	3.0	24.0	12.0	1.9	
Firehall #2 Temporary Annex	2.7	-	-	-	-	-	-	-	2.7	0.3	2.3	2.1	0.2	-	-	
Kitsilano fire hall (FH#12) - seismic upgrades	5.8	-	-	-	-	-	-	-	5.8	5.8	-	-	-	-	-	
Fraserview fire hall (FH#17) - renewal	25.4	-	-	-	-	-	-	-	25.4	25.4	-	-	-	-	-	
Subtotal Fire & rescue	206.3	13.5	0.7	10.9	0.6	1.3	-	-	219.8	76.2	143.6	14.1	83.8	43.8	1.9	
Police																
Programs																
2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.6	4.7	-	-	4.7	-	-	-	24.3	14.7	9.6	3.3	6.3	-	-	
2023-2026 Renovations - New Police Offices	0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	
2023-2026 Renovations - Vancouver Police Department (VPD)	1.6	-	-	-	-	-	-	-	1.6	1.3	0.2	0.2	-	-	-	
2023-2026 Electrification of Vehicles & Equipment - Vancouver Police Department (VPD)	2.8	0.6	0.6	-	-	-	-	-	3.4	0.9	2.5	-	2.5	-	-	
2023-2026 Capital Maintenance - Vancouver Police Department (VPD)	6.5	0.7	0.7	-	-	-	-	-	7.2	5.3	1.9	1.8	0.2	-	-	
2019-2022 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.3	-	-	-	-	-	-	-	19.3	19.1	0.2	-	0.2	-	-	
Projects																
Vancouver Police Department (VPD) Headquarters - Planning & Scoping	0.1	0.9	0.9	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	
Subtotal Police	50.8	6.9	2.2	-	4.7	-	-	-	57.7	42.1	15.5	5.3	10.2	-	-	
Animal control																
Programs																
2023-2026 Capital maintenance - Animal Control	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	
Projects																
Vancouver Animal Shelter Redevelopment	7.0	21.7	10.3	11.4	-	-	-	-	28.7	1.2	27.5	7.1	13.3	7.1	-	
Subtotal Animal control	7.2	21.7	10.3	11.4	-	-	-	-	28.9	1.4	27.5	7.2	13.3	7.1	-	
Total Public safety	264.3	42.1	13.3	22.3	5.2	1.3	-	-	306.4	119.7	186.7	26.6	107.3	50.9	1.9	

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

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

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

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

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

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

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

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

*2026 multi-year capital budget for Connections reflects revenues received to date for 2026 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2025	Available Project Budget in 2026 E = C-D E → F → J	Capital Project Expenditures				
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total			2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E → F → J	F	G	H	I	J
Waste collection, diversion & disposal																
Diversion																
Zero waste initiatives																
Zero Waste efforts - Food Waste prevention and diversion	1.2	-	-	-	-	-	-	-	1.2	1.0	0.1	0.1	0.0	-	-	-
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-
Subtotal Diversion	1.4	-	-	-	-	-	-	-	1.4	1.3	0.2	0.1	0.0	-	-	-
Collection & cleaning																
Collection & public realm cleaning programs																
Vancouver Landfill Building renovations/upgrades	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	1.5	-	-	-	-	-	-	-	1.5	1.5	0.0	0.0	-	-	-	-
Sanitation Camera Solutions - Pilot program for Contamination Documentation	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
2023-2026 Technological enhancements	1.2	0.8	0.8	-	-	-	-	-	2.0	0.9	1.1	0.8	0.3	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Sanitation	29.5	0.2	-	-	0.2	-	-	-	29.7	3.9	25.8	13.2	12.6	-	-	-
2023-2026 New Vehicles & Equipment - Sanitation	0.9	0.7	0.7	-	-	-	-	-	1.6	0.3	1.3	-	1.3	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Sanitation	0.8	0.3	0.3	-	-	-	-	-	1.1	0.2	0.9	-	0.9	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Sanitation	12.6	-	-	-	-	-	-	-	12.6	12.6	-	-	-	-	-	-
Public realm infrastructure																
2023-2026 New Litter & Recycling Cans/Bins	1.0	0.4	0.4	-	-	-	-	-	1.4	0.8	0.6	0.5	0.1	-	-	-
Subtotal Collection & cleaning	48.3	2.4	2.1	-	0.2	-	-	-	50.6	20.4	30.2	15.0	15.2	-	-	-
Disposal																
Landfill closure																
Vancouver Landfill Phase 5 Closure - Design	3.5	0.4	-	-	-	-	-	0.4	3.9	1.8	2.2	0.7	1.0	0.4	-	-
Landfill Closure program	25.7	13.8	-	-	9.5	-	-	4.3	39.5	20.1	19.4	5.7	13.8	-	-	-
Closed Landfills Remediation program	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
Closed Landfills Monitoring program	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	0.1	-	-	-
2023-2026 Landfill Stormwater Management	4.7	2.8	2.8	-	-	-	-	-	7.5	4.9	2.6	2.0	0.3	0.3	0.1	-
2023-2026 Closure maintenance	4.0	1.0	0.2	-	-	-	-	0.8	5.0	3.1	2.0	1.4	0.4	0.2	-	-
2019-2022 Vancouver Landfill Phase 4 Closure	27.0	-	-	-	-	-	-	-	27.0	27.0	-	-	-	-	-	-
Landfill non-closure																
Vancouver Landfill Entrance Renovations	2.3	-	-	-	-	-	-	-	2.3	2.3	-	-	-	-	-	-
Design, Operations and Progressive Closure Plan (DOPC) - update	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2023-2026 Vancouver Landfill maintenance / renovations / upgrades	10.4	1.0	1.0	-	-	-	-	-	11.4	3.3	8.2	6.9	1.2	-	-	-
2023-2026 Gas Collection Infrastructure	19.3	12.1	9.0	-	-	-	-	3.1	31.4	12.3	19.1	6.0	11.9	0.7	0.5	-
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	2.2	0.2	0.2	-	-	-	-
Transfer station																
2023-2026 Maintenance & renewal of Transfer Station	10.1	-	-	-	-	-	-	-	10.1	8.2	1.8	1.8	-	-	-	-

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

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

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

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

2026 BUDGET SURVEY ANALYSIS

Prepared for the City of Vancouver

October 2025



Background, Objectives and Methodology



2026 Budget Background

Each year, the City of Vancouver must deliver a balanced budget while managing services. Public input on the budget helps inform Council when deliberating the draft annual budget. **This report presents the findings of the City's 2026 Budget Survey.** The survey was fielded on the City's Talk Vancouver platform. Ipsos' role was to analyze the data and prepare a summary report.



Engagement Objectives

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



Methodology

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



Who We Heard From

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

See Sample Characteristics at the end of this report for more information

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

RESULTS

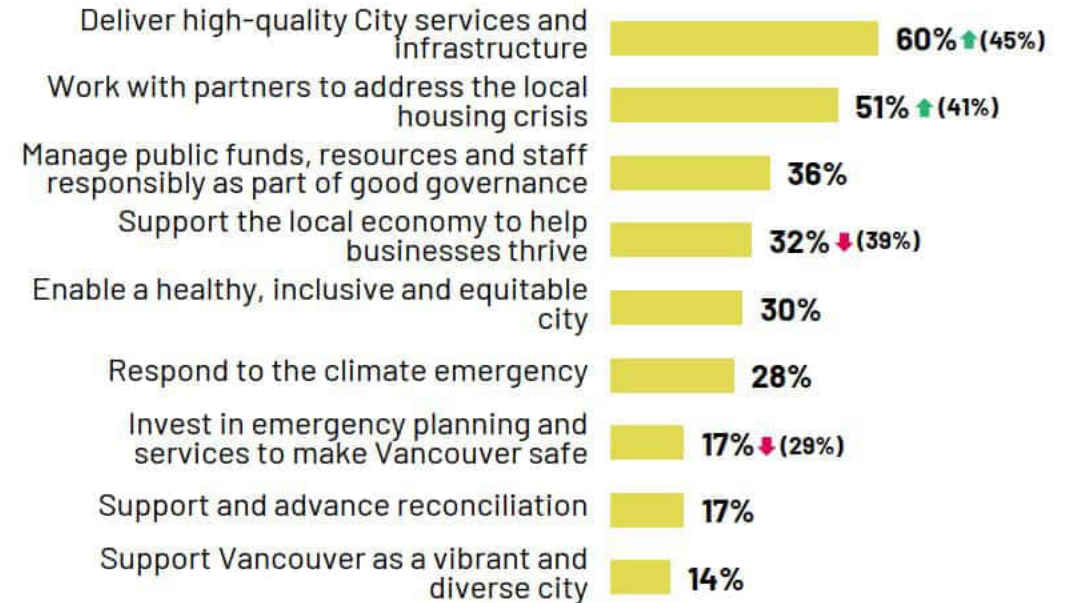
Top 2026 Budget Priorities

- Residents and businesses agree that the top budget priorities should be to "deliver high-quality City services and infrastructure" (62% residents, 60% businesses) and "work with partners to address the local housing crisis" (54% residents, 51% businesses).
- These were also the top two priorities for the 2025 Budget, although the emphasis placed on these priorities by businesses has increased.

Residents (n=5417)



Businesses (n=929)



Base: All respondents

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

↑ ↓ Changes >5 points vs. 2025 Budget Survey

Top 2026 Budget Priorities: Demographic Differences (Residents)

- City services and infrastructure is the top priority across all age groups, although residents aged 15-39 years place a nearly equal emphasis on housing.
- Renters prioritize housing as their number one priority, whereas homeowners focus primarily on City services and infrastructure.

HOUSING TENURE	GEOGRAPHIC AREA*						AGE			TOTAL	Base:
	Southwest	Southeast	Northwest	Northeast	Downtown/ West End	60+	40-59	15-39			

66%	62%	63%	62%	61%	62%	65%	60%	65%	59%	66%	Deliver high-quality City services and infrastructure
54%	50%	62%	50%	55%	59%	54%	56%	45%	69%	39%	Work with partners to address the local housing crisis
33%	20%	37%	53%	33%	25%	33%	32%	42%	21%	46%	Manage public funds, resources and staff responsibly as part of good governance
32%	38%	27%	26%	27%	36%	33%	33%	29%	36%	27%	Respond to climate emergency
31%	33%	32%	24%	28%	35%	32%	32%	27%	35%	26%	Enable a healthy, inclusive and equitable city
22%	17%	23%	28%	23%	18%	23%	19%	25%	14%	29%	Support the local economy to help businesses thrive
20%	16%	21%	26%	24%	15%	19%	19%	23%	14%	26%	Invest in emergency planning and services to make Vancouver safe
14%	20%	13%	5%	13%	21%	12%	16%	10%	21%	7%	Support and advance reconciliation
13%	14%	13%	10%	16%	12%	14%	12%	10%	12%	14%	Support Vancouver as a vibrant and diverse city

Base: All residents

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

* Geographic areas: Downtown/West End, Northeast - North of 16th Ave. and east of Main Street, 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.)



Other Priorities for 2026 Budget – Top Three Mentions

- Respondents were asked if they had any suggestions for other priorities that should be considered for the 2026 Budget. The following includes coded open-ended comments (with example verbatims) from residents and businesses that completed this survey question.
- Housing and the enhancement of community/social services are among the top mentions of both residents and businesses.
- Residents also emphasize the importance of recreation/community centres/parks, while businesses highlight support for arts and culture.

Residents (n=2624)



Businesses (n=528)



Base: Those answering

Q1a. Do you have any other priorities that should be considered for the 2026 Budget?

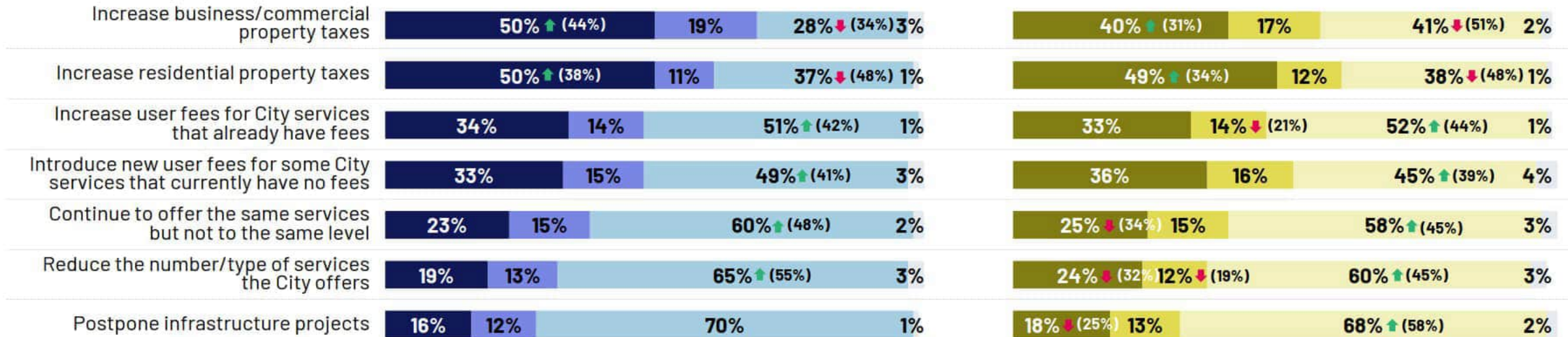
Support for Financial Tools to Balance the Budget

- Relative to other options presented for balancing the budget, increasing residential and business/commercial property taxes received the highest support, with 50% of residents surveyed favoring each. Support for both options has risen since last year. However, overall support for those actions is somewhat mixed— 37% of the residents surveyed oppose residential property tax increases and 28% oppose business/commercial increases.
- Business respondents show a similar pattern: they express the greatest support for increasing residential (49%) and business/commercial property taxes (40%) compared to other options. Like residents, support for both options has increased from last year. Again, overall support is mixed, with 38% opposing residential increases and 41% opposing business/commercial increases.
- Residents and businesses alike are least likely to support "postpone infrastructure projects" (16% and 18% respectively).

Residents (n=5417)

Businesses (n=929)

■ Total Support ■ Neither ■ Total Oppose ■ Don't know



Base: All respondents

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

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

↑ ↓ Changes of >5 points vs. 2025 Budget Survey

Top Five Suggestions for City Programs or Services to Reduce or Stop

- Respondents who indicated they would support continuing to offer the same services but not at the same level or stopping some services, were asked a follow up question about which services they would consider this for. The following includes coded open-ended comments from residents and businesses that completed this survey question.
- Feedback indicates a focus on changes to municipal operations that include reductions in City staff and streamlining services and departments.
- Both groups also suggest decreasing the policing budget, improving fiscal management and reducing services and supports related to substance use.

Residents (n=911)



Businesses (n=205)



Base: Those answering

Note: Question wording was updated in 2025; year-over-year comparisons should be interpreted with caution. Q2a. To help balance the budget, which City programs or services would you support reducing or stopping?

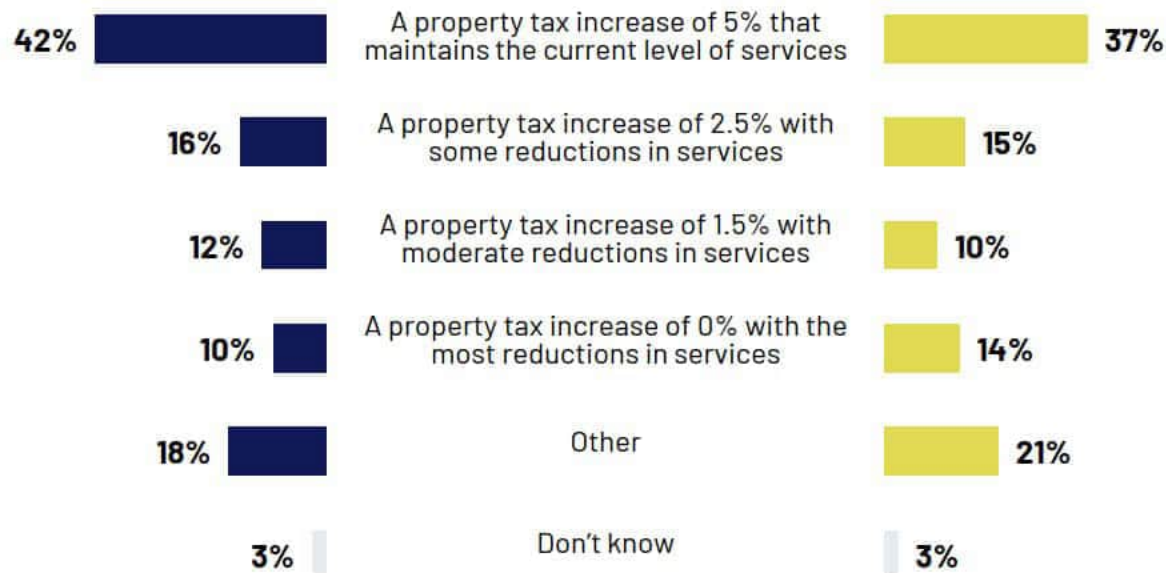
Preferred Property Tax Scenarios (based on June 2025 direction)

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

Survey question preamble:
 “The City continues to face significant financial pressures related to overall rising costs, regional levies from Metro Vancouver and E-Comm 9-1-1, among many factors.
 As mentioned, property tax increases are one financial tool that the City can use to help address rising costs, balance the budget and maintain service levels.
 For the City to continue providing the same level of services, analysis by staff showed a 5% increase in property taxes would be needed due to cost pressures.
 In an effort to address affordability for residents and businesses, City Council asked staff to create three budget scenarios based on 0%, 1.5%, and 2.5% property tax increases.
 Property taxes are the City’s main source of revenue and help fund the services people rely on. For that reason, decisions about property tax rates and service levels are considered together during the budget process.”

Residents (n=5412)

Businesses (n=928)



Base: Those answering

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



Preferred Approach to Balancing Property Taxes and Service Levels: Demographic Differences (Residents)

- Preference for a "property tax increase of 5% that maintains the current level of services" is higher among those who are 15-39 years of age, live in the Northeast and rent their home.
- Overall, homeowners show a preference for lower tax increases than renters.

HOUSING TENURE	GEOGRAPHIC AREA						AGE			TOTAL	Base:	Description
	Southwest	Southeast	Northwest	Northeast	Downtown/ West End	60+	40-59	15-39	5412			
Own	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	5412	5412	A property tax increase of 5% that maintains the current level of services	
Rent	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	2432	1657	A property tax increase of 2.5% with some reductions in services	
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	1657	1225	A property tax increase of 1.5% with moderate reductions in services	
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	1225	1034	A property tax increase of 0% with the most reductions in services	
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	1034	1296	Other	
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	1296	1048	Don't know	
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	1048	824		
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	824	2729		
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	2729	2558		
	34%	40% H	46% GH	43% H	50% DF GH	32%	37% C	51% BC	2558			

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

ABC, DEFG, IJ Significantly higher than subgroup indicated by letter.

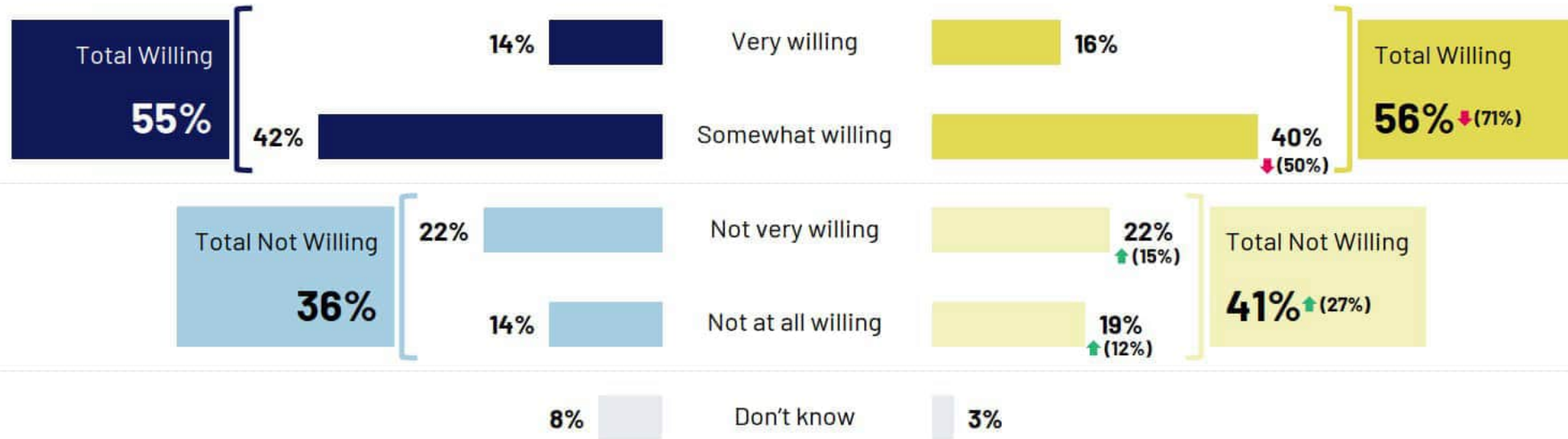


Willingness to Pay Increased User Fees to Maintain Services

- Just over half of residents (55%) and businesses (56%) say they are willing to pay increased user fees to maintain services.
- Willingness among businesses to pay user fees has decreased from the previous year, although these comparisons should be interpreted with caution due to changes in question wording.

Residents (n=5417)

Businesses (n=929)



Base: All respondents

Note: Question wording was updated in 2025 to focus only on maintaining services (the 2025 Budget survey asked about willingness to pay more in user fees to maintain or improve services); year-over-year comparisons should be interpreted with caution.

Q3. The public pays user fees to access some City services, facilities and utilities. Some examples include business licences, building and development permits, and use of City-owned facilities such as recreation centres. Would you be willing to pay more in user fees to maintain the services you or your business use? Select one.

↑ ↓ Changes >5 points vs. 2025 Budget Survey

Willingness to Pay Increased User Fees to Maintain Services: Demographic Differences (Residents)

- Willingness to pay increased user fees to maintain services is higher among those in the Northwest and homeowners.

	TOTAL	AGE			GEOGRAPHIC AREA					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	5417	2433 [A]	1660 [B]	1225 [C]	1034 [D]	1298 [E]	1211 [F]	1049 [G]	825 [H]	2731 [I]	2561 [J]
Total Willing	55%	56%	57%	54%	56%	54%	60% EG	53%	56%	51%	61% I
Total Not Willing	36%	34%	36%	39% A	36% F	37% F	32%	38% F	37% F	39% J	33%

Base: All residents

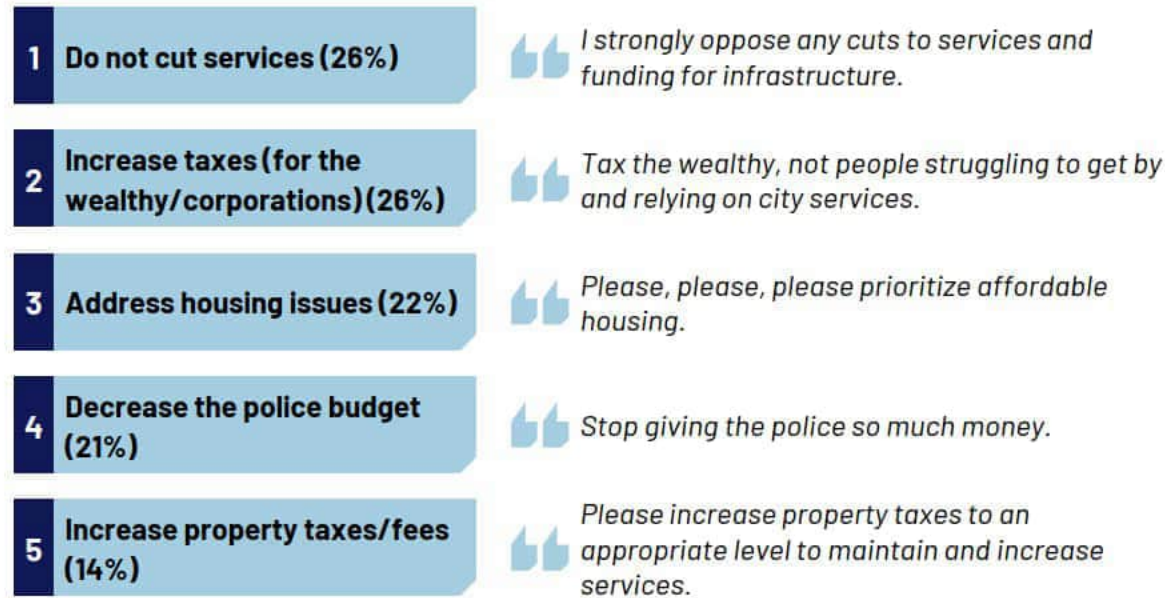
Q3. The public pays user fees to access some City services, facilities and utilities. Some examples include business licences, building and development permits, and use of City-owned facilities such as recreation centres. Would you be willing to pay more in user fees to maintain the services you or your business use? Select one.

ABC, DEFGH, IJ Significantly higher than subgroup indicated by letter.

Other Comments/Suggestions for 2026 Budget – Top Five Mentions

- The survey concluded with an opportunity for respondents to offer other comments or suggestions regarding the 2026 Budget. The following includes coded open-ended comments (with example verbatims) from residents and businesses that completed this survey question.
- Both residents and businesses focus on the importance of maintaining existing services and suggest progressive taxation, with increasing taxes for the wealthy. They also emphasize the importance of addressing the housing crisis and re-evaluating the policing budget.

Residents (n=1468)



Businesses (n=255)



Base: Those answering

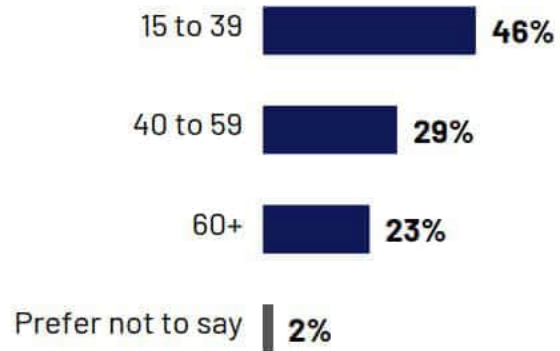
Q5. Are there any other comments or suggestions you would like to add about the 2026 Budget? Please type in your comments in the space provided.

SAMPLE CHARACTERISTICS

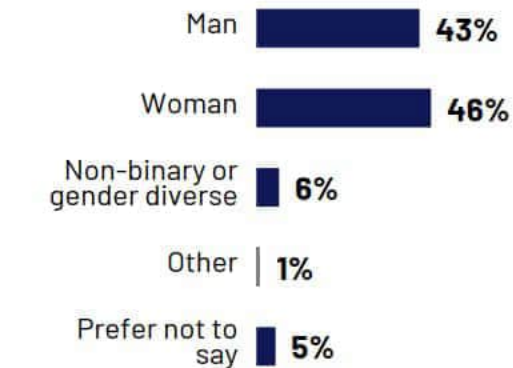
Sample Characteristics: Residents

(adjusted to match the age, gender and geographic distribution of Vancouver's population as reported in the Census)

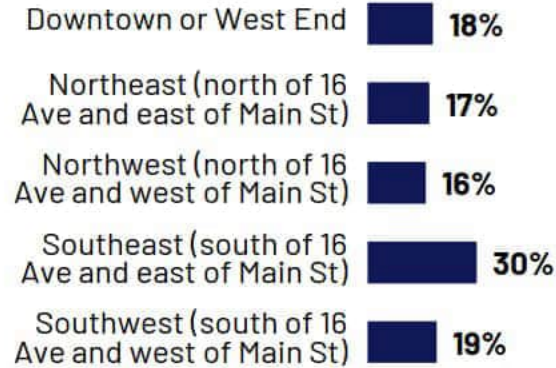
Age



Gender Identity



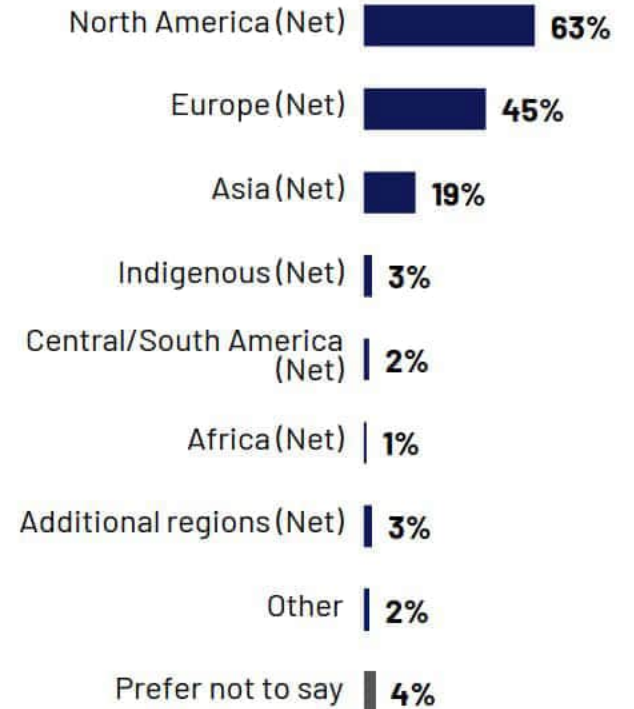
Area of City Live In



Housing Situation



Ethnic Origin



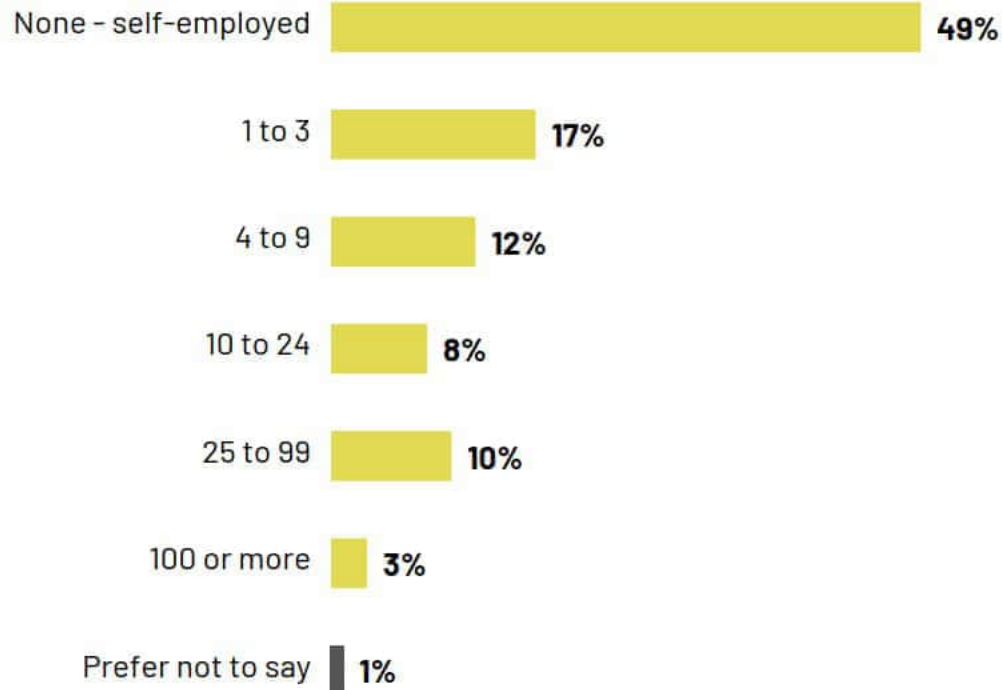
Base: All residents (n=5417)

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

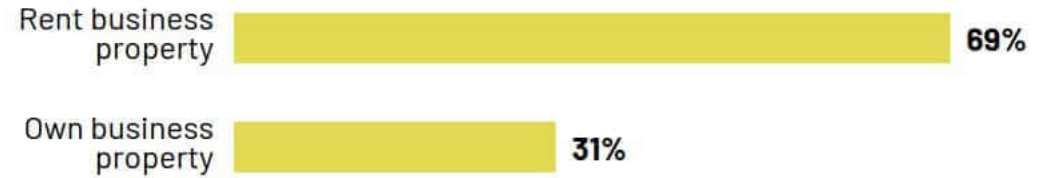
Sample Characteristics: Businesses

(adjusted by business size to align with BC Stats business counts for Vancouver)

Number of Employees



Rent or Own Business Property



Base: All businesses (n=929)

2025 CIVIC SATISFACTION SURVEY ANALYSIS

Prepared for the City of Vancouver
October 2025



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5 APPENDIX – GLOSSARY OF SERVICE DESCRIPTIONS

INTRODUCTION

01



Background, Objectives and Methodology

This report presents the findings of the City of Vancouver's 2025 Civic Satisfaction Survey. The primary objectives of this market research is to measure resident and business satisfaction with municipal services and to identify services priorities. This survey is conducted every other year, most recently in 2019, 2021, and 2023 by a third-party vendor on behalf of the City of Vancouver. Survey questions across years are largely the same to allow for year-over year comparisons.

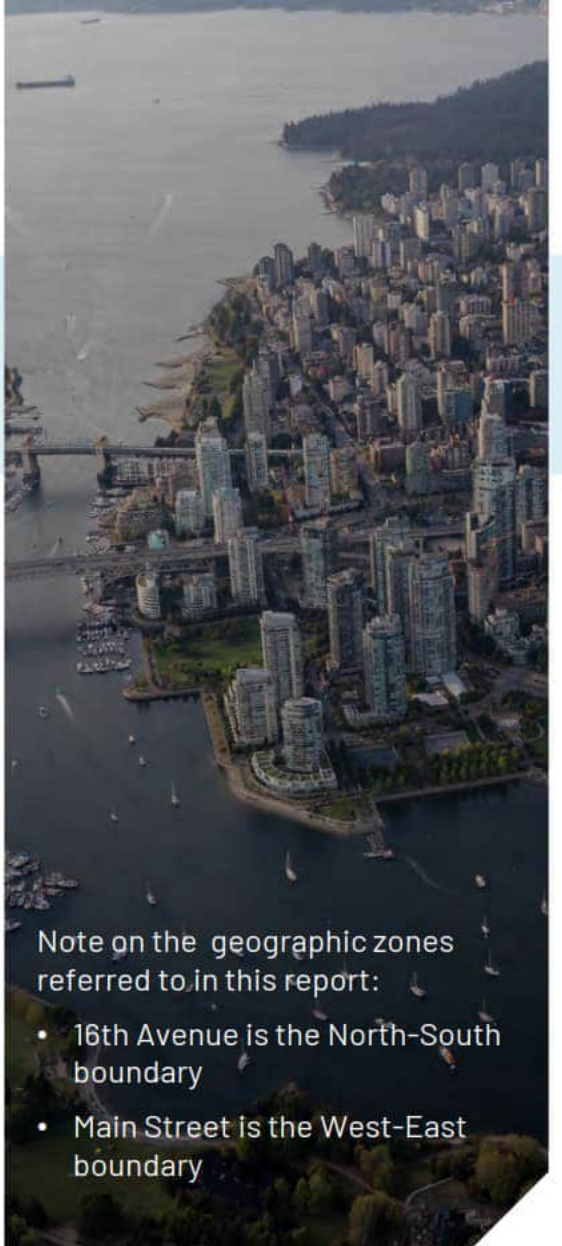
The 2025 survey was conducted via the telephone with a randomly selected representative sample of Vancouver residents and businesses. All interviewing was conducted between September 2 and 24, 2025. Households with members who work for the City, belong to a City advisory committee or are elected officials of the City were excluded from the survey.

RESIDENTS

- 600 interviews with Vancouver residents aged 18+ years
 - n=101 Downtown/West End
 - n=102 Northwest
 - n=103 Northeast
 - n=102 Southwest
 - n=192 Southeast
- Conducted on cellphones and landlines (55/45 split) in English, Cantonese and Mandarin
- Final data weighted by gender/age and neighbourhood according to 2021 Census data
- Overall results accurate to within $\pm 4.0\%$, 19 times out of 20 (margin of error will be larger for sample subgroups)

BUSINESSES

- 200 interviews with Vancouver businesses, conducted with the person responsible for the overall management and direction of their company at that location
 - n=139 small (<25 employees)
 - n=43 medium (25-99 employees)
 - n=18 large (100+ employees)
- Conducted on landlines in English
- Final data weighted by business size according to 2024 BC Stats data
- Overall results accurate to within $\pm 6.9\%$, 19 times out of 20 (margin of error will be larger for sample subgroups)



Note on the geographic zones referred to in this report:

- 16th Avenue is the North-South boundary
- Main Street is the West-East boundary

Interpreting and Viewing the Results

Interpreting and Viewing Results

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Analysis of some of the statistically significant demographic differences among residents is included where applicable. While several significant differences may appear in the cross-tabulation output, not all differences warrant discussion. Smaller sample sizes limit any meaningful demographic analysis among businesses.

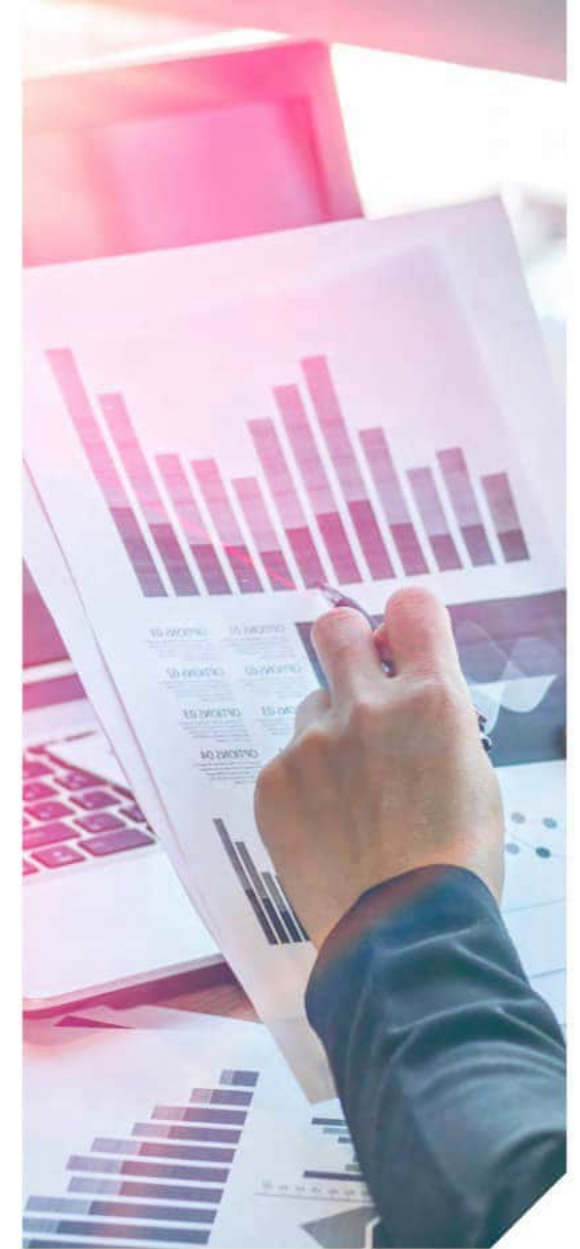
Tracking to Previous Surveys

Where possible, this year's results have been compared to past Civic Satisfaction Surveys. Comparing the year-over-year results allows the City to track evolving attitudes and priorities, identify emerging issues and monitor perceptions of the City's performance in key areas.

Arrows (▲▼) are used to denote any statistically significant differences between 2025 and 2023.

Normative Comparisons

Where possible, the City of Vancouver's results have been compared to Ipsos' municipal norms to provide a benchmark against which the City can evaluate its performance. These norms are based on research Ipsos has conducted in other Canadian municipalities within the past five years. Normative comparisons are available for residents only.



EXECUTIVE SUMMARY

02



Summary – Residents (1/2)

QUALITY OF LIFE

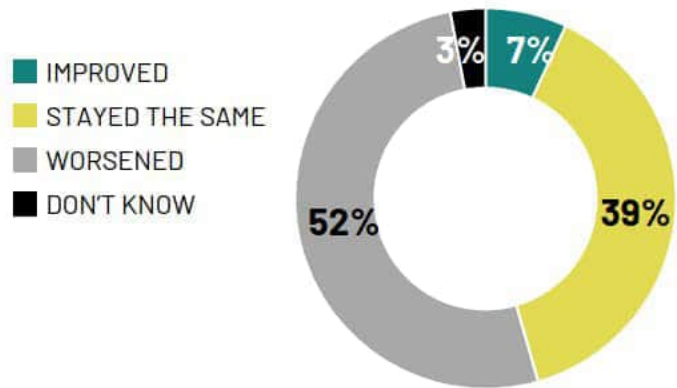
Overall Quality of Life



84%

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

Change in Quality of Life in Past Three Years



Base: All residents (n=600)

IMPORTANT LOCAL ISSUES

Top 3 Issues

36%

Housing/accommodations (including housing affordability)

30%

Infrastructure/transportation

26%

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

FINANCIAL PLANNING

Value for Taxes

72%



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

Willingness to Pay More User Fees to Maintain Services

60%



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

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

Top 3 Preferred Options to Balance Budget

39%

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

32%

Increase business property taxes

29%

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

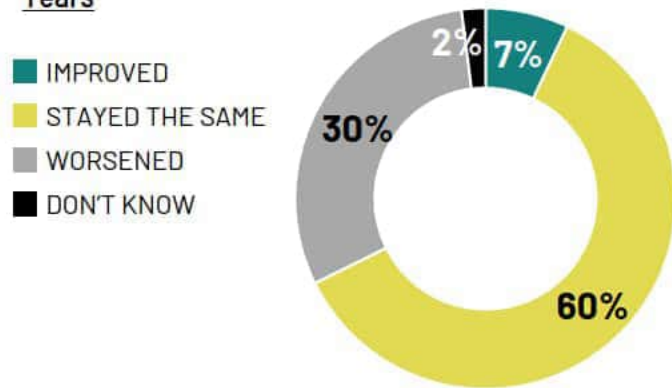
Summary – Residents (2/2)

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

Overall Satisfaction with City Services

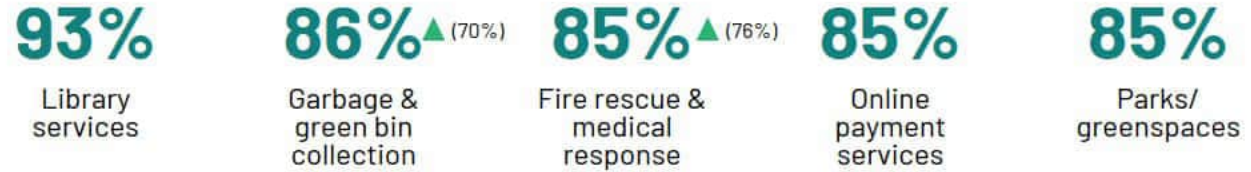


Change in Level and Quality of Services in Past Three Years



Base: All residents (n=600)

Top 3 Services with Highest Satisfaction Ratings – Total Satisfied



Bottom 3 Services with Lowest Satisfaction Ratings – Total Satisfied



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



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



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



Summary – Businesses (1/2)

QUALITY OF LIFE

Overall Quality of Life

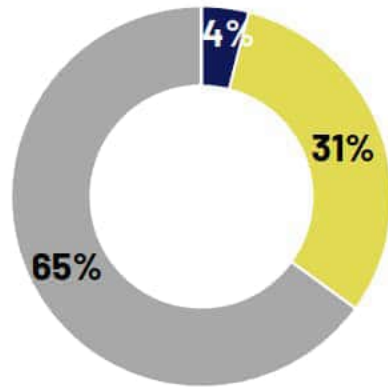


81%

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

Change in Quality of Life in Past Three Years

- IMPROVED
- STAYED THE SAME
- WORSENE
- DONT KNOW



IMPORTANT LOCAL ISSUES

Top 3 Issues

28%

Infrastructure/transportation

22%

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

22%

Housing/accommodations (including housing affordability)

FINANCIAL PLANNING

Value for Taxes

64%



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

Willingness to Pay More User Fees to Maintain Services +

49%

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

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



Top 3 Preferred Options to Balance Budget

43%

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

32%

Increase user fees for City services that currently have fees

29% ▼ (43%)

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

Base: All businesses (n=200)

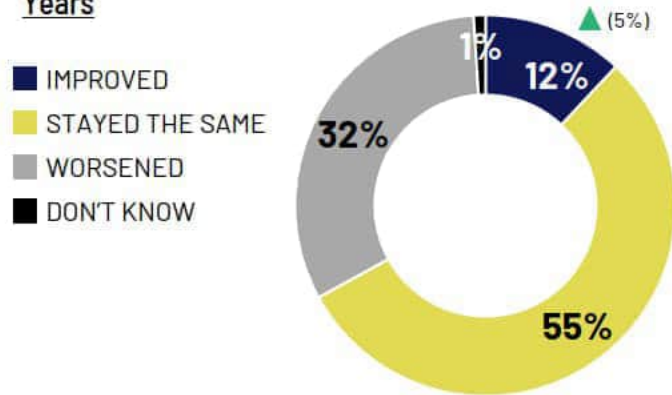
Summary – Business (2/2)

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

Overall Satisfaction with City Services



Change in Level and Quality of Services in Past Three Years

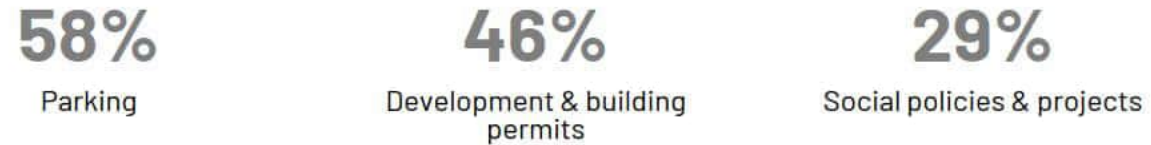


Base: All businesses (n=200)

Top 3 Services with Highest Satisfaction Ratings – Total Satisfied



Bottom 3 Services with Lowest Satisfaction Ratings – Total Satisfied



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



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



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



Key Takeaways (1/2)



Quality of Life

- Vancouver's overall quality of life continues to be perceived positively, with more than eight-in-ten residents and businesses rating this as 'very good' or 'good'.
- Despite this, the feeling that quality of life has worsened in the past three years persists. This sentiment is particularly pronounced among businesses.



Important Local Issues

- The top five issues are similar among residents and businesses, albeit in a different order of priority emphasizing distinct needs.
- For residents, housing/accommodations is the top issue overall, followed by infrastructure/transportation, social issues, affordability/cost of living and public safety/crime/criminal activity.
- Businesses prioritize infrastructure/transportation most of all, followed by social issues, housing/accommodations, public safety/crime/criminal activity and affordability/cost of living.
- Important local issues have not significantly changed since the last survey.

Key Takeaways (2/2)



City Services

- Overall satisfaction with City services is stable, with nearly three-quarters of residents and businesses saying they are satisfied.
- Most perceive no change in service level and quality in the past three years. However, among those noticing a change, more say services have worsened than improved.
- Compared to 2023, satisfaction with fire rescue and medical response has increased among both residents and businesses. Residents are also more satisfied with garbage and green bin collection. However, satisfaction with economic development, parking and social policies and projects has declined. Businesses are more satisfied with police services but satisfaction with by-law enforcement has declined.
- When it comes to maintaining current service levels, residents and businesses prioritize fire rescue and medical response most of all. Keeping public spaces clean is also a top priority for both groups. Additionally, residents prioritize garbage and green bin collection and parks/green spaces (businesses were not asked about these two services).



Financial Planning

- Most residents and businesses continue to say they receive good value for their tax dollars.
- To balance the budget, residents and businesses would prefer the City continue to offer the same services but not to the same level, for example reduced hours.
- For residents, an increase in residential property taxes is the single least preferred option overall. Businesses also show low support for property tax increases and are equally against an increase in residential and business property taxes.
- While most residents say they would be willing to pay more in user fees to maintain services, less than half of businesses are willing to do so.

DETAILED RESULTS

03



QUALITY OF LIFE

3.1

Overall Quality of Life

The overall quality of life in Vancouver continues to be perceived positively, with 84% of residents and 81% of businesses rating it as either 'very good' or 'good'. This year's results are statistically consistent with 2023 although remain below pre-pandemic levels, particularly among those rating the quality of life as 'very good'.



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
 Base: All residents (n=600); All businesses (n=200)
 Q2. How would you rate the overall quality of life in the City of Vancouver today? Would you say ...?

▲ ▼ Significantly higher/lower than 2023.



Overall Quality of Life – Residents

(by gender, age, neighbourhood, housing tenure and household income)

Overall perceptions of quality of life among residents are similar across all key demographic groups.

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
TOTAL GOOD	84%	84%	85%	87%	84%	82%	86%	86%	85%	79%	84%
TOTAL POOR	16%	16%	15%	13%	16%	18%	14%	14%	14%	21%	16%

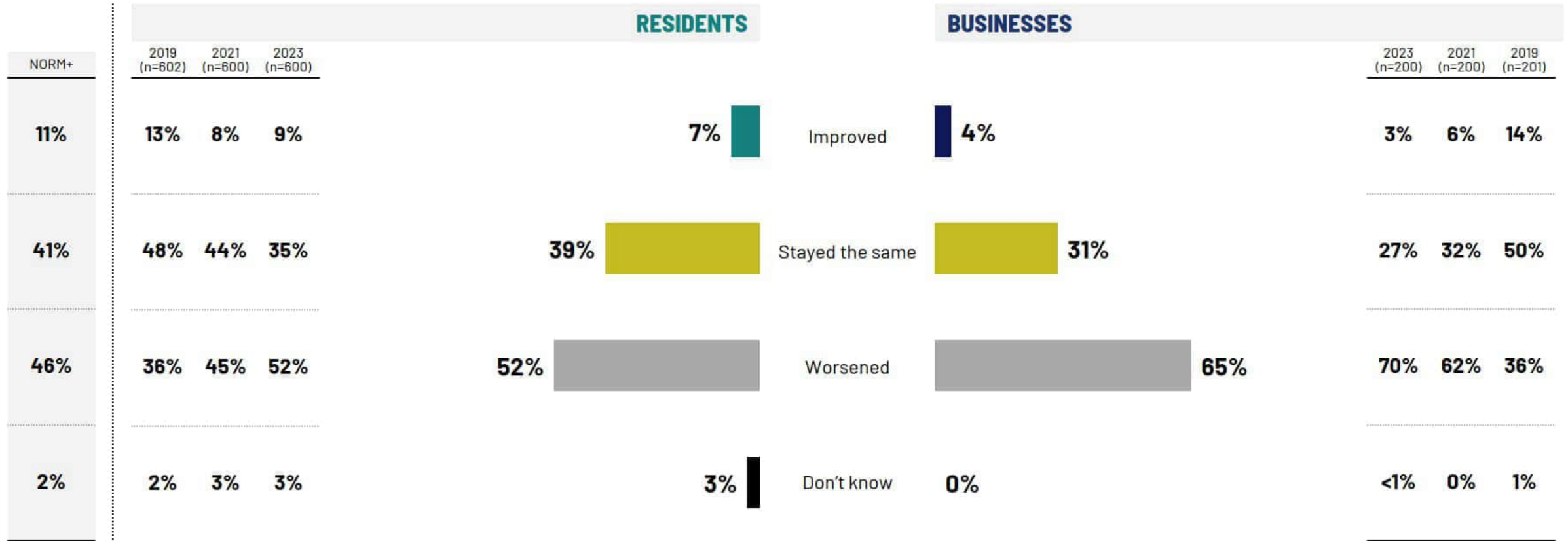
	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
TOTAL GOOD	84%	81%	87%	85%	86%	85%
TOTAL POOR	16%	19%	13%	14%	14%	15%

Base: All residents (n=600)
Q2. How would you rate the overall quality of life in the City of Vancouver today? Would you say ...?

Change in Quality of Life in Past Three Years

Despite overall positive perceptions, just over half (52%) of residents feel that the quality of life in Vancouver has 'worsened' in the past three years. This sentiment is even more pronounced among businesses, with 65% saying the quality of life has 'worsened'.

Perceptions of deteriorating quality of life have persisted since the pandemic, and this year's results are on par with 2023.



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
 Base: All residents (n=600); All businesses (n=200)
 Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

▲ ▼ Significantly higher/lower than 2023.



Change in Quality of Life in Past Three Years – Residents

(by gender, age, neighbourhood, housing tenure and household income)

Perceptions of a worsening quality of life are higher among those who are 55+ years of age, homeowners and those with household incomes of \$100K+.

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Improved	7%	8%	5%	6%	10% F	3%	5%	6%	8%	4%	9%
Stayed the same	39%	42%	36%	44%	34%	37%	43%	33%	42%	35%	39%
Worsened	52%	48%	55%	44%	54%	58% D	48%	60%	49%	56%	49%
Don't know	3%	2%	4%	6% E	1%	2%	4%	1%	0%	5%	3%

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Improved	7%	5%	9%	9%	6%	5%
Stayed the same	39%	36%	42%	40%	39%	39%
Worsened	52%	58% C	44%	44%	53%	55% D
Don't know	3%	1%	5% B	7% EF	2%	<1%

Base: All residents (n=600)

Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

IMPORTANT LOCAL ISSUES

3.2



Important Local Issues - Residents

(coded open-ends, multiple responses allowed)

Housing/accommodations remains the top issue for residents (36%). Housing has consistently been residents' most important local issue, except during the pandemic when COVID-19 concerns overshadowed all other issues.












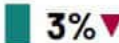


Infrastructure/transportation ranks second (30%), followed by social issues (26%) and affordability/cost of living (21%).

Public safety, crime/criminal activity rounds out the top five (15%).

These priorities are consistent with the top five priorities in 2023.

Notably, mentions of development have increased by 9 percentage points this year, now sitting at 12%.

RESIDENTS (Only mentions of 3% or more in current year shown.)

		2023 (n=200)	2021 (n=200)	2019 (n=201)
Housing/accommodations (including housing affordability)	 36%	40%	19%	48%
Infrastructure/transportation	 30%	29%	12%	40%
Social issues (e.g., homelessness, poverty, childcare)	 26%	23%	20%	11%
Affordability/cost of living (excluding housing affordability)	 21%	18%	13%	15%
Public safety, crime/criminal activity (including more policing)+	 15%	15%	7%	9%
Substance use and overdoses++	 12%	11%	11%	9%
Development (e.g., densification, impact on green space)	 12% ▲	3%	5%	8%
Health/healthcare	 6%	6%	6%	3%
Parks and recreation	 4%	3%	2%	0%
Economy/economic issues	 4%	4%	8%	3%
Governance and transparency (e.g. bylaws and enforcement)	 3%	2%	4%	3%
Environment/environmental issues/sustainability	 3% ▼	6%	5%	8%
City finances (e.g. debt, spending)	 3%	2%	3%	3%
Nothing/don't know	 6%	6%	10%	10%

+ Wording in prior years: "crime/criminal activity".

++ Wording in prior years: "addiction and overdoses".

Base: All residents (n=600)

Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

▲ ▼ Significantly higher/lower than 2023.

Top Ten Important Local Issues – Residents (by gender, age and neighbourhood)

Housing is the top priority across all gender and age groups. Housing also ranks highest for residents residing in the Northwest, Northeast, Southwest and Southeast. However, those residing Downtown prioritize social issues more.

Issue	GENDER		AGE				NEIGHBOURHOOD			
	Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Housing/accommodations	35%	37%	32%	39%	37%	29%	36%	37%	42%	35%
Infrastructure/transportation	28%	32%	30%	25%	34%	24%	30%	30%	33%	32%
Social issues	25%	27%	28%	26%	24%	38% K	27%	28%	24%	18%
Affordability/cost of living	22%	19%	26% F	22%	16%	23%	17%	21%	21%	22%
Public safety, crime/criminal activity	16%	14%	11%	17%	18%	20%	15%	19%	11%	14%
Substance use and overdoses	12%	12%	13%	14% F	8%	14%	18% K	12%	11%	8%
Development	12%	10%	10%	9%	16% E	7%	21% GIK	8%	17% K	8%
Health/healthcare	6%	4%	6%	7%	5%	4%	10%	6%	7%	4%
Parks and recreation	4%	4%	1%	5%	6% D	6%	3%	4%	4%	3%
Economy/economic issues	4%	5%	5%	4%	2%	3%	5%	6%	1%	4%

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level). BC / DEF / GHIJK

Base: All residents (n=600)
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?



Top Ten Important Local Issues – Residents (by housing tenure and household income)

Top issues are similar among homeowners and renters. However, differences are seen by household income. Housing is the most important issue to those with household incomes of <\$60K and \$100K+. In contrast, those with household incomes of \$60K-<\$100K attach a greater priority to infrastructure/transportation.

Issue	HOUSING TENURE		HOUSEHOLD INCOME	
	Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E] \$100K+ [F]
Housing/accommodations	33%	38%	33%	31%
Infrastructure/transportation	30%	30%	26%	39% DF
Social issues	26%	26%	32% E	19%
Affordability/cost of living	21%	18%	24%	19%
Public safety, crime/criminal activity	15%	18%	8%	14%
Substance use and overdoses	12%	14%	7%	9%
Development	12%	15% C	7%	13%
Health/healthcare	6%	5%	4%	4%
Parks and recreation	4%	5%	3%	3%
Economy/economic issues	4%	3%	4%	5%
TOTAL				

Top Priority **2nd Priority** **3rd Priority**

Base: All residents (n=600)
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

BC / DEF
A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).



Important Local Issues - Businesses

(coded open-ends, multiple responses allowed)

For businesses, the number one local issue is infrastructure/transportation (28%).

This is followed by social issues (22%) and housing/accommodations (22%).

Other important issues include public safety, crime/criminal activity (19%) and affordability/cost of living (19%).

These were also the top five priorities in 2023.

BUSINESSES (Only mentions of 3% or more in current year shown.)

		2023 (n=200)	2021 (n=200)	2019 (n=201)
Infrastructure/transportation	28%	29%	7%	39%
Social issues (e.g., homelessness, poverty, childcare)	22%	21%	24%	13%
Housing/accommodations (including housing affordability)	22%	23%	8%	19%
Public safety, crime/criminal activity (including more policing)+	19%	19%	7%	6%
Affordability/cost of living (excluding housing affordability)	19%	15%	11%	22%
Economy/economic issues	9%	7%	6%	12%
Substance use and overdoses++	9%	7%	8%	3%
Governance and transparency (e.g., bylaws and enforcement)	7%	3%	6%	7%
Health/healthcare	5%▲	1%	5%	1%
Small/local business	5%	3%	6%	0%
City finances (e.g., debt, spending)	4%	5%	3%	3%
Development (e.g., densification, impact on green space)	3%	4%	4%	4%
Nothing/don't know	9%	6%	9%	9%

+ Wording in prior years: "crime/criminal activity".

Base: All businesses (n=200)

Q1. From your perspective as a business owner, manager, or operator in the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

++ Wording in prior years: "addiction and overdoses".

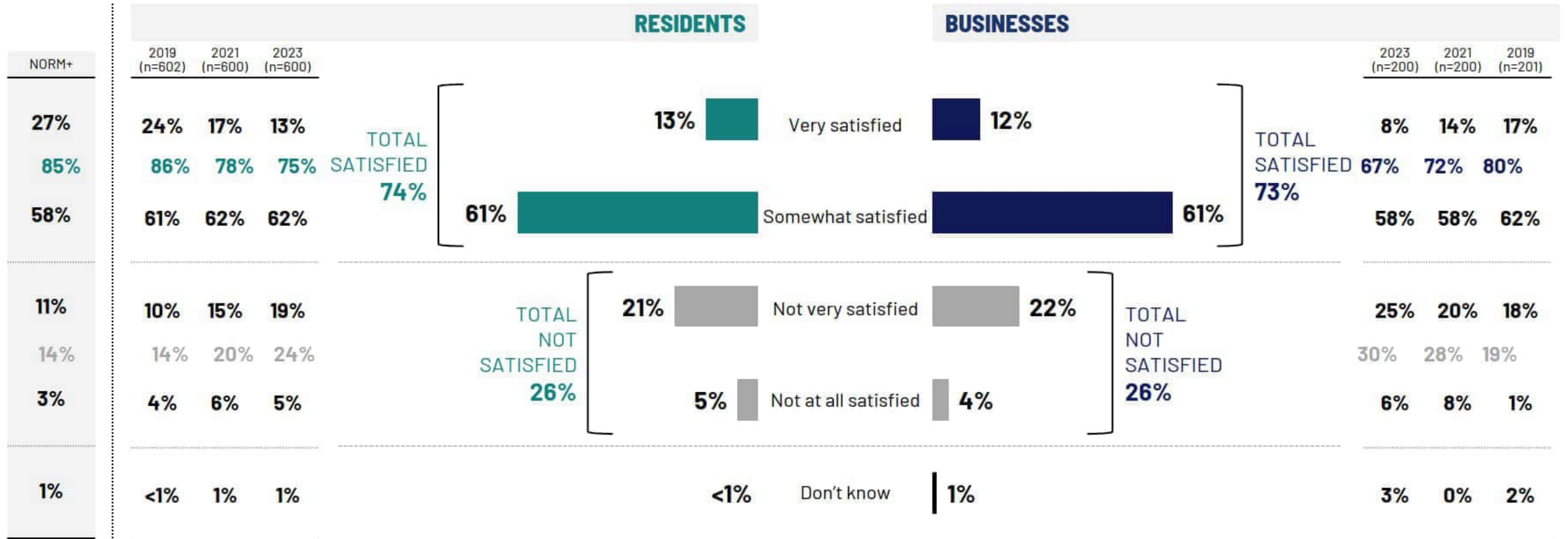
▲ ▼ Significantly higher/lower than 2023.

CITY SERVICES

3.3

Overall Satisfaction with City Services

In total, nearly three-quarters of residents (74%) and businesses (73%) say they are satisfied with the overall level and quality of services provided by the City. This year's results are on par with 2023 but remain lower than pre-pandemic years.



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
 Base: All residents (n=600); All businesses (n=200)
 Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver? Would you say ...?

▲ ▼ Significantly higher/lower than 2023.



Overall Satisfaction with City Services – Residents

(by gender, age, neighbourhood, housing tenure and household income)

Overall satisfaction (combined 'very/somewhat satisfied' responses) with City services is higher among younger residents, renters and those with household incomes of <\$100K.

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
TOTAL SATISFIED	74%	73%	75%	82% EF	70%	69%	71%	79%	73%	69%	76%
TOTAL NOT SATISFIED	26%	27%	25%	18%	29% D	31% D	28%	21%	27%	31%	24%

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
TOTAL SATISFIED	74%	68%	79% B	81% F	80% F	65%
TOTAL NOT SATISFIED	26%	32% C	21%	19%	20%	35% DE

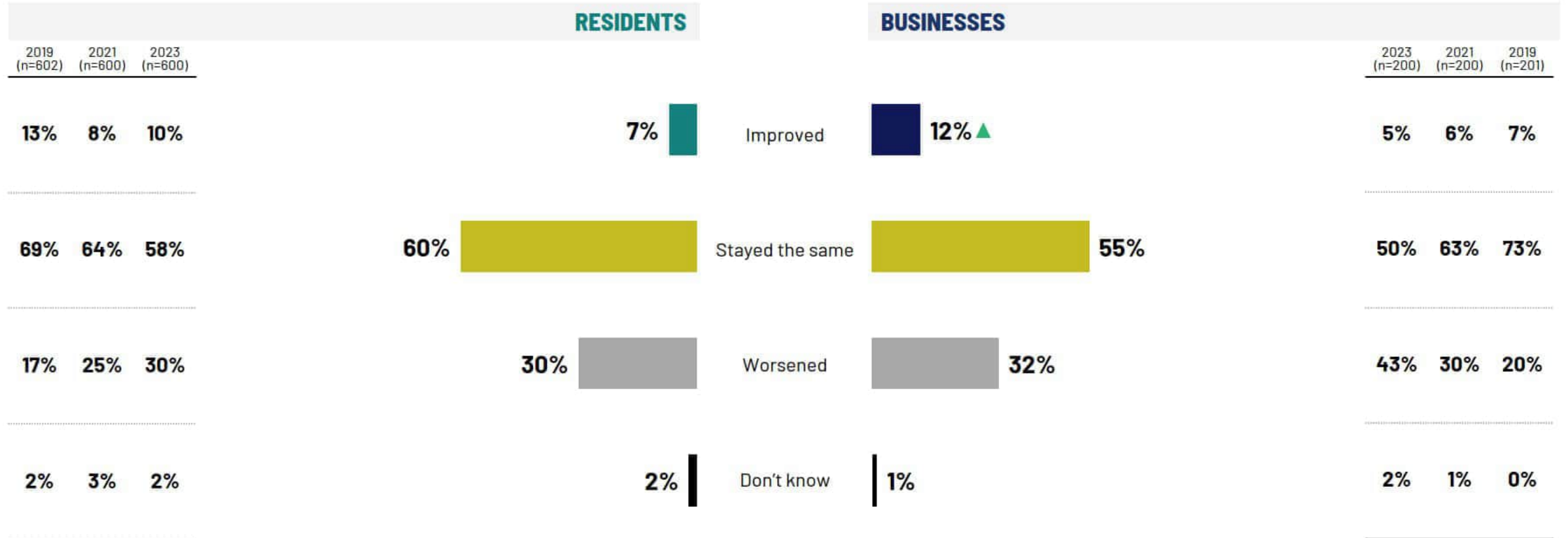
Base: All residents (n=600)

Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver? Would you say ...?

Change in City Services in Past Three Years

A majority of both residents (60%) and businesses (55%) say the level and quality of services provided by the City has 'stayed the same' in the past three years. Among those noticing a change, more say services have 'worsened' (30% residents, 32% businesses) than 'improved' (7% residents, 12% businesses), consistent with 2023.

However, the percentage of businesses noticing an improvement in services has increased 7 percentage points this year.



Base: All residents (n=600); All businesses (n=200)
 Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

▲ ▼ Significantly higher/lower than 2023.



Change in City Services in Past Three Years – Residents

(by gender, age, neighbourhood, housing tenure and household income)

Perceptions of worsening services are higher among women, those who are 35+ years of age, homeowners and those with household incomes of \$100K+.

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Improved	7%	8%	7%	9%	6%	7%	7%	10% J	9% J	1%	9% J
Stayed the same	60%	64%	55%	69% F	60%	52%	64%	53%	54%	62%	62%
Worsened	30%	26%	35% B	17%	34% D	39% D	25%	35%	36%	33%	27%
Don't know	2%	2%	3%	5% E	0%	2% E	4%	2%	1%	3%	2%

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Improved	7%	4%	11% B	13% F	6%	3%
Stayed the same	60%	59%	61%	60%	69%	59%
Worsened	30%	37% C	23%	20%	23%	38% DE
Don't know	2%	<1%	5% B	7% F	2%	0%

Base: All residents (n=600)

Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

Satisfaction with Specific Services – Residents (1/2)

Many services continue to receive strong satisfaction scores, with more than two-thirds of residents saying they are satisfied (combined 'very/somewhat satisfied' responses) with 17 of the 24 evaluated services.

The overall highest score goes to **library services** (93% satisfied). Library services has consistently been the number one rated service among residents.

Lower scoring services include **economic development** (59%), **long-range planning** (58%) and **parking** (56%).

Additionally, there are four services where only a minority of residents are satisfied. These are:

- **Development and building permits** (43%)
- **Social policies and projects** (39%)
- **Homelessness services** (32%)
- **Enabling affordable housing** (27%)

NOTE ON THE SERVICES EVALUATED BY RESIDENTS:

A total of 24 services were asked to residents. Due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 500 respondents per service (actual base sizes range from 477 to 515). Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.

Compared to 2023, residents this year are more satisfied with **garbage and green bin collection** (86%, up 16 percentage points) and **fire rescue and medical response** (85%, up 9 percentage points). Satisfaction with both services dipped in 2023 but has rebounded this year and ranks among the highest rated services overall.

Conversely, declines in satisfaction are seen for **economic development** (59%, down 11 percentage points), **parking** (56%, down 12 percentage points) and **social policies and projects** (39%, down 7 percentage points).



Satisfaction with Specific Services – Residents (2/2)

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

	Total Satisfied		Total Satisfied		
	Very satisfied	Somewhat satisfied	2023	2021	2019
Library services (n=515)	59%	93%	92%	92%	92%
Garbage & green bin collection (n=501)	48% Δ (34%)	86% Δ	70%	88%	84%
Fire rescue & medical response (n=492)	50% Δ (34%)	85% Δ	76%	89%	90%
Online payment services (n=495)	43%	85%	87%	87%	81%
Parks/green spaces (n=480)	42%	85%	88%	87%	91%
Water conservation (n=506)	33%	84%	84%	85%	83%
Services to enhance parks (n=495)	25%	84%	88%	87%	90%
Transportation infrastructure++ (n=507)	33%	83%	84%	78%	76%
Recreation (n=500)	28%	83%	85%	83%	91%
Making streets vibrant (n=499)	27%	82%	86%	82%	88%
Arts & culture (n=510)	22%	82%	83%	80%	83%
Police services (n=508)	29%	78%	75%	78%	89%

+ Added this year.

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services) Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

	Total Satisfied		Total Satisfied		
	Very satisfied	Somewhat satisfied	2023	2021	2019
By-law enforcement (n=495)	14% ∇ (22%)	76%	73%	73%	78%
Emergency preparedness (n=497)	19%	75%	72%	71%	79%
Multi-channel service access (n=502)	21% ∇ (28%)	74%	76%	74%	70%
Keeping public spaces clean (n=506)	25%	72%	71%	76%	80%
Street infrastructure (n=495)	17%	69%	68%	71%	72%
Economic development (n=477)	8% ∇ (15%)	59% ∇	70%	67%	66%
Long-range planning+ (n=508)	9%	58%	n/a	n/a	n/a
Parking (n=505)	14%	56% ∇	68%	65%	59%
Development & building permits (n=512)	9%	43%	48%	52%	55%
Social policies & projects (n=491)	9%	39% ∇	46%	44%	52%
Homelessness services (n=508)	6%	32%	36%	34%	51%
Enabling affordable housing (n=496)	4%	27%	31%	30%	30%

++ Transportation infrastructure wording was updated in 2023, interpret year-over-year changes with caution.

2025, 2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019: Providing transportation infrastructure for walking, bikes, transit and vehicles

Satisfaction with Specific Services – Residents

(by gender, age and neighbourhood) (1/2)

Overall, satisfaction with specific services is largely similar across demographics although some differences are noted. For example, younger residents are more satisfied with arts and culture, bylaw enforcement, long-range planning, development and building permits and social policies and projects. Conversely, satisfaction with police services is higher among older residents.

Total Satisfied (service wording has been abbreviated to fit within the space provided)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Library services	93%	93%	93%	93%	92%	92%	91%	90%	92%	90%	97% H
Garbage & green bin collection	86%	87%	85%	88%	83%	87%	90%	83%	82%	80%	90% J
Fire rescue & medical response	85%	88%	83%	81%	86%	89%	81%	90%	86%	79%	89%
Online payment services	85%	84%	87%	89%	85%	81%	84%	84%	89%	79%	88%
Parks/green spaces	85%	89% C	81%	87%	86%	83%	87%	84%	88%	83%	85%
Water conservation	84%	85%	86%	88%	83%	82%	84%	78%	82%	81%	91% H
Services to enhance parks	84%	82%	86%	87%	87% F	78%	88% J	86%	82%	73%	88% J
Transportation infrastructure	83%	84%	82%	87%	83%	79%	82%	86%	80%	77%	86%
Recreation	83%	83%	83%	83%	86%	80%	81%	90%	79%	83%	82%
Making streets vibrant	82%	82%	85%	82%	86%	80%	85%	80%	79%	80%	85%
Arts & culture	82%	81%	81%	89% EF	78%	78%	79%	86%	77%	79%	84%
Police services	78%	81%	76%	74%	74%	86% DE	78%	76%	72%	80%	81%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services) Q10, I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

Satisfaction with Specific Services – Residents

(by gender, age and neighbourhood) (2/2)

Overall, satisfaction with specific services is largely similar across demographics although some differences are noted. For example, younger residents are more satisfied with arts and culture, bylaw enforcement, long-range planning, development and building permits and social policies and projects. Conversely, satisfaction with police services is higher among older residents.

Total Satisfied (service wording has been abbreviated to fit within the space provided)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
By-law enforcement	76%	74%	79%	84% EF	72%	71%	77%	75%	73%	65%	83% J
Emergency preparedness	75%	76%	76%	81%	71%	72%	89% HIJK	66%	75%	71%	75%
Multi-channel service access	74%	72%	76%	77%	74%	71%	75%	66%	77%	70%	78%
Keeping public spaces clean	72%	73%	71%	69%	71%	76%	67%	74%	67%	76%	74%
Street infrastructure	69%	68%	70%	74%	69%	65%	66%	66%	76%	65%	72%
Economic development	59%	58%	63%	65%	55%	59%	61%	55%	55%	54%	66%
Long-range planning	58%	58%	59%	71% EF	56%	47%	71% HJ	45%	60%	46%	64% HJ
Parking	56%	60%	54%	55%	58%	55%	68% JK	51%	70% HJK	50%	48%
Development & building permits	43%	41%	46%	57% EF	38%	34%	50% H	28%	39%	44%	49% H
Social policies & projects	39%	40%	38%	51% EF	29%	37%	42%	33%	40%	27%	46% J
Homelessness services	32%	34%	30%	29%	34%	34%	21%	31%	34%	33%	38% G
Enabling affordable housing	27%	31% C	22%	20%	29%	31% D	30%	21%	23%	21%	32%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services) Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

BC / DEF / GHIJK
A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services – Residents

(by housing tenure and household income) (1/2)

While satisfaction (combined 'very/somewhat satisfied' responses) is similar among homeowners and renters for most services, there are several services where renters are notably more satisfied. These include parks/green spaces, keeping public spaces clean, street infrastructure, long-range planning, development and building permits and social policies and projects.

Total Satisfied (service wording has been abbreviated to fit within the space provided)

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Library services	93%	93%	91%	91%	93%	94%
Garbage & green bin collection	86%	83%	89%	88%	91% F	81%
Fire rescue & medical response	85%	87%	83%	83%	83%	86%
Online payment services	85%	85%	86%	82%	83%	90%
Parks/green spaces	85%	82%	89% B	87%	85%	84%
Water conservation	84%	82%	88%	89%	90%	81%
Services to enhance parks	84%	85%	84%	83%	87%	84%
Transportation infrastructure	83%	81%	85%	82%	83%	87%
Recreation	83%	82%	85%	84%	84%	82%
Making streets vibrant	82%	79%	86%	86%	82%	84%
Arts & culture	82%	82%	82%	81%	86%	80%
Police services	78%	80%	77%	80% F	85% F	70%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services) Q10, I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

Satisfaction with Specific Services – Residents

(by housing tenure and household income) (2/2)

While satisfaction (combined 'very/somewhat satisfied' responses) is similar among homeowners and renters for most services, there are several services where renters are notably more satisfied. These include parks/green spaces, keeping public spaces clean, street infrastructure, long-range planning, development and building permits and social policies and projects.

Total Satisfied (service wording has been abbreviated to fit within the space provided)

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
By-law enforcement	76%	76%	77%	76%	78%	76%
Emergency preparedness	75%	72%	80%	77%	82% F	70%
Multi-channel service access	74%	75%	73%	75%	73%	77%
Keeping public spaces clean	72%	67%	76% B	79% F	74%	67%
Street infrastructure	69%	65%	74% B	75%	65%	70%
Economic development	59%	59%	60%	63%	66%	55%
Long-range planning	58%	51%	66% B	68% F	61%	49%
Parking	56%	54%	60%	58%	52%	59%
Development & building permits	43%	31%	56% B	57% F	45%	35%
Social policies & projects	39%	33%	45% B	49% F	47% F	28%
Homelessness services	32%	35%	30%	32%	36%	28%
Enabling affordable housing	27%	29%	24%	29%	25%	25%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
 Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

Satisfaction with Specific Services – Businesses (1/2)

At least two-thirds of businesses say they are satisfied (combined 'very/somewhat satisfied' responses) with 13 of the 18 evaluated services.

The overall highest score goes to **online payment services** (90% satisfied). This has been the most satisfactory service among businesses for the past three surveys.

Lower scoring services include **long-range planning** (59%), **economic development** (59%) and **parking** (58%).

Additionally, there are two services where only a minority of businesses are satisfied. These are **development and building permits** (46%) and **social policies and projects** (29%).

Compared to 2023, businesses this year are more satisfied with **fire rescue and medical response** (89%, up 19 percentage points) and **police services** (80%, up 10 percentage points). Satisfaction with fire rescue and medical response dipped in 2023 (police services was also down directionally) but has rebounded this year.

Conversely, satisfaction with **by-law enforcement** has declined (67%, down 11 percentage points).

NOTE ON THE SERVICES EVALUATED BY BUSINESSES:

Businesses were asked to provide their feedback on 18 different services. As businesses evaluated fewer services than residents, all services were asked to all businesses. Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.

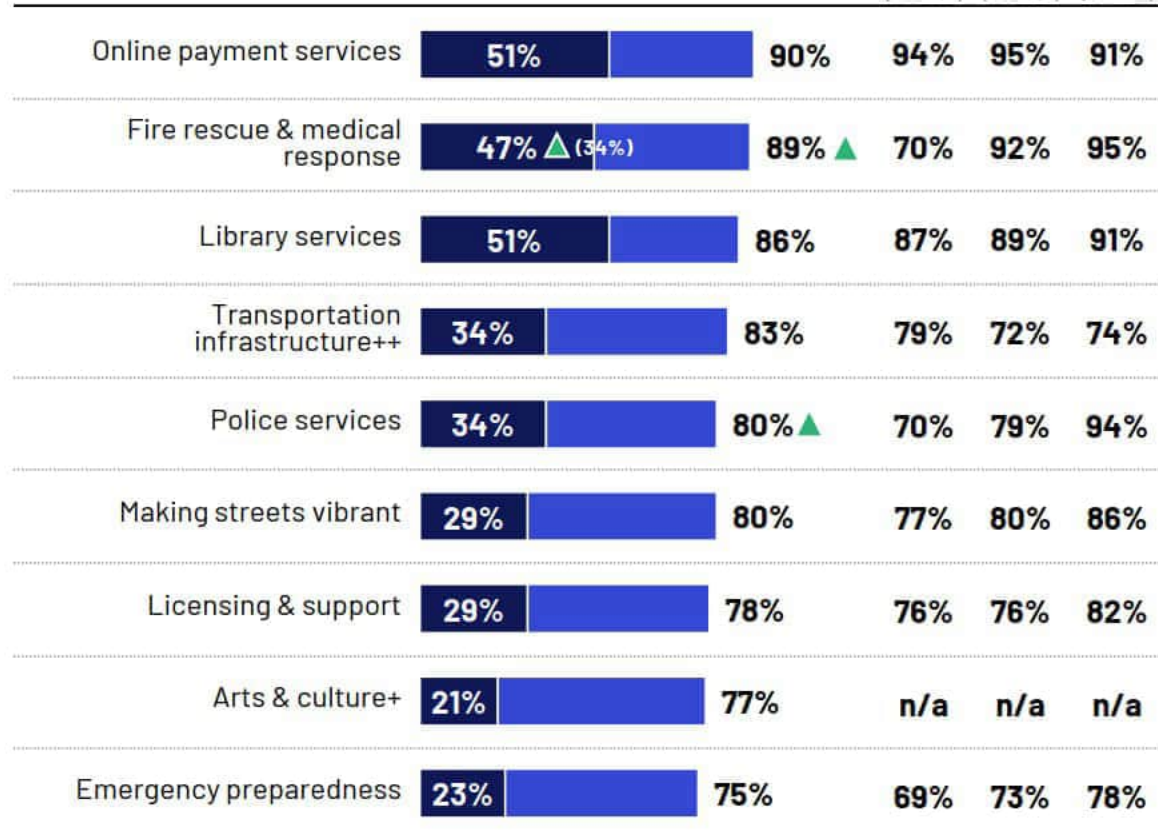


Satisfaction with Specific Services – Businesses (2/2)

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

Very satisfied Somewhat satisfied

Total Satisfied
2023 (n=200) 2021 (n=200) 2019 (n=201)

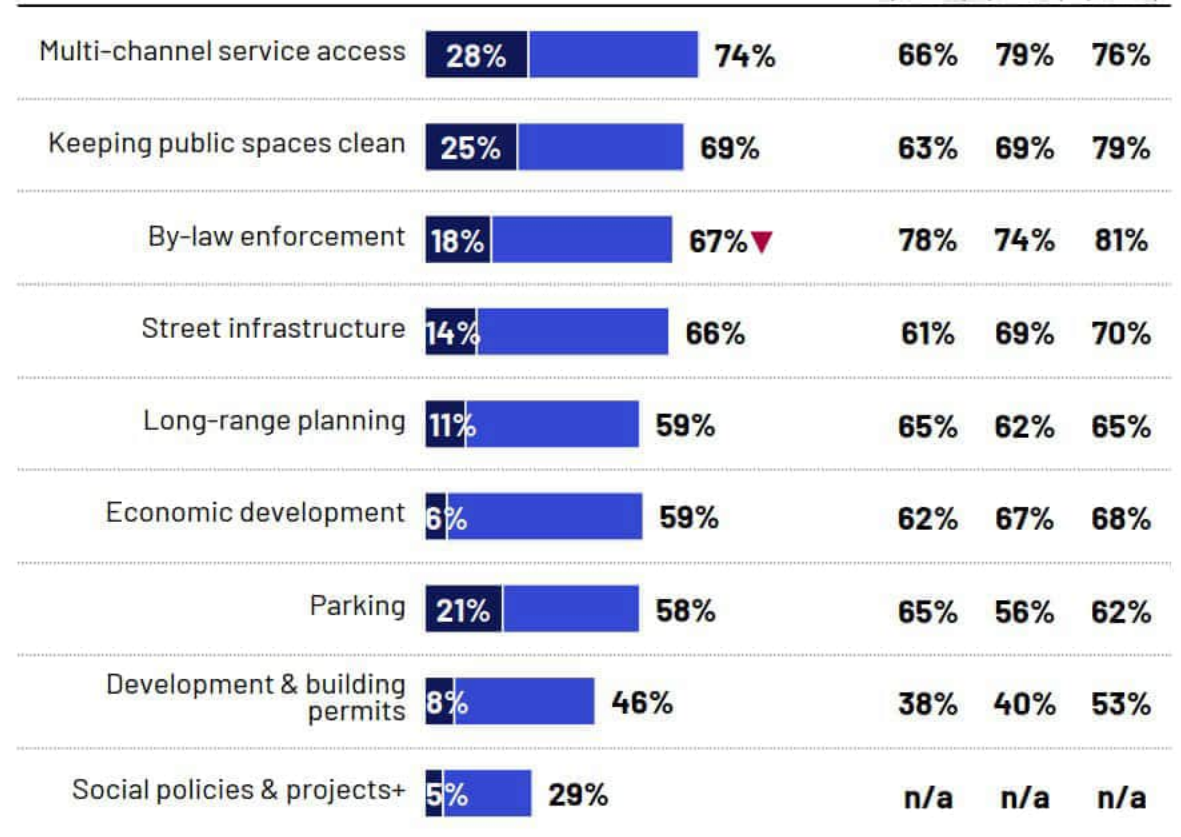


+ Added this year.

Base: All businesses (n=200)

Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

Total Satisfied
2023 (n=200) 2021 (n=200) 2019 (n=201)



++ Transportation infrastructure wording was updated in 2023, interpret year-over-year changes with caution.

2025, 2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019: Providing transportation infrastructure for walking, bikes, transit and vehicles

Satisfaction with Specific Services

Summary of services asked of both residents and businesses (1/2)

Comparing satisfaction between residents and businesses shows generally similar scores for most services.

However, there are three services where satisfaction is higher among residents than businesses. These are **library services** (93% versus 86%), **by-law enforcement** (76% versus 67%) and **social policies and projects** (39% versus 29%).

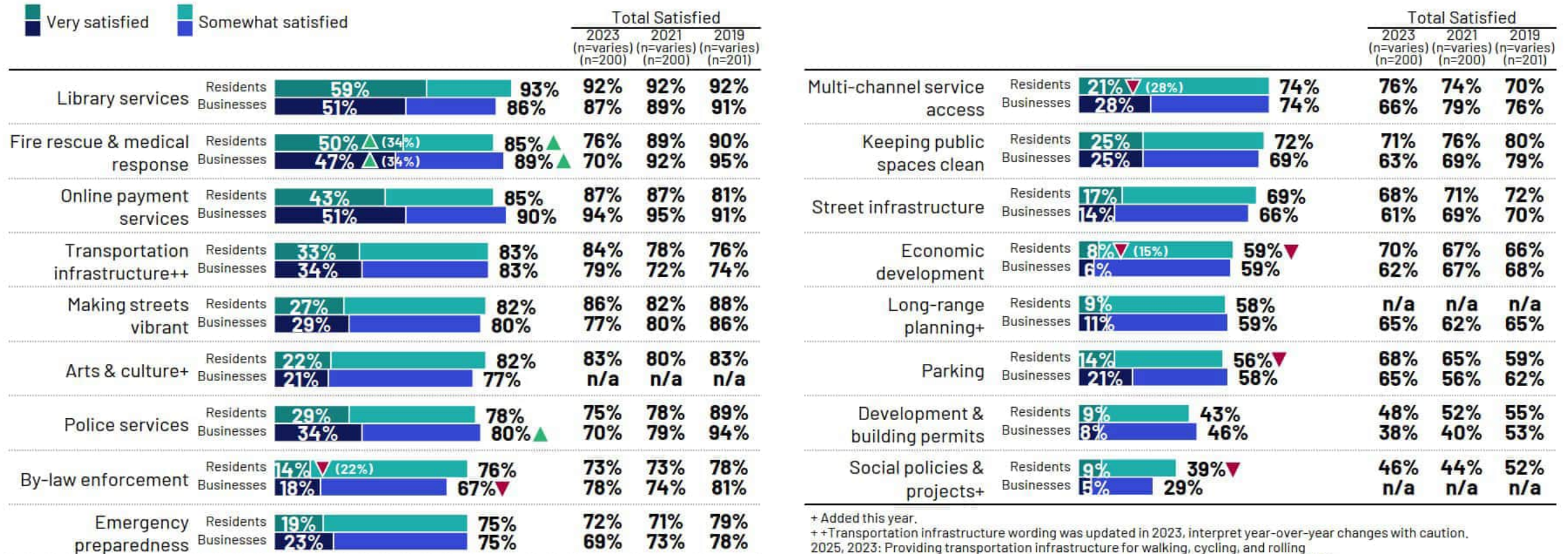
There are no services that are more satisfactory to businesses than residents.



Satisfaction with Specific Services

Summary of services asked of both residents and businesses (2/2)

RESIDENTS / BUSINESSES (Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)



Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services); All businesses (n=200)
 Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and how important you think it is for the City to maintain current service levels.

+ Added this year.
 ++ Transportation infrastructure wording was updated in 2023, interpret year-over-year changes with caution.
 2025, 2023: Providing transportation infrastructure for walking, cycling, and rolling
 2021, 2019: Providing transportation infrastructure for walking, bikes, transit and vehicles

Δ ∇ Significantly higher/lower than 2023.

Importance of Maintaining Current Service Levels – Residents (1/2)

REPORTING NOTE:

In past surveys, respondents were asked to provide their thoughts on the level of investment the City should make in its services – whether this should be more, the same, or less. This year’s survey shifted focus to assess how important respondents believe it is to maintain the current levels of service. Respondents evaluated the importance of maintaining each service on a scale from 1 to 10, with 1 indicating ‘not at all important’ and 10 indicating ‘very important’. As a result of these differences, it is not possible to compare this year’s results to prior years.

A majority of residents say it is important (rating as a 10, 9, 8 or 7) to maintain current service levels for all evaluated services. However, some services are clearly more important to maintain than others.

The most important service overall is **fire rescue and medical response**, with 95% of residents saying it is important to maintain current service levels. This includes 69% saying ‘very important’ (e.g., 10 out of 10).

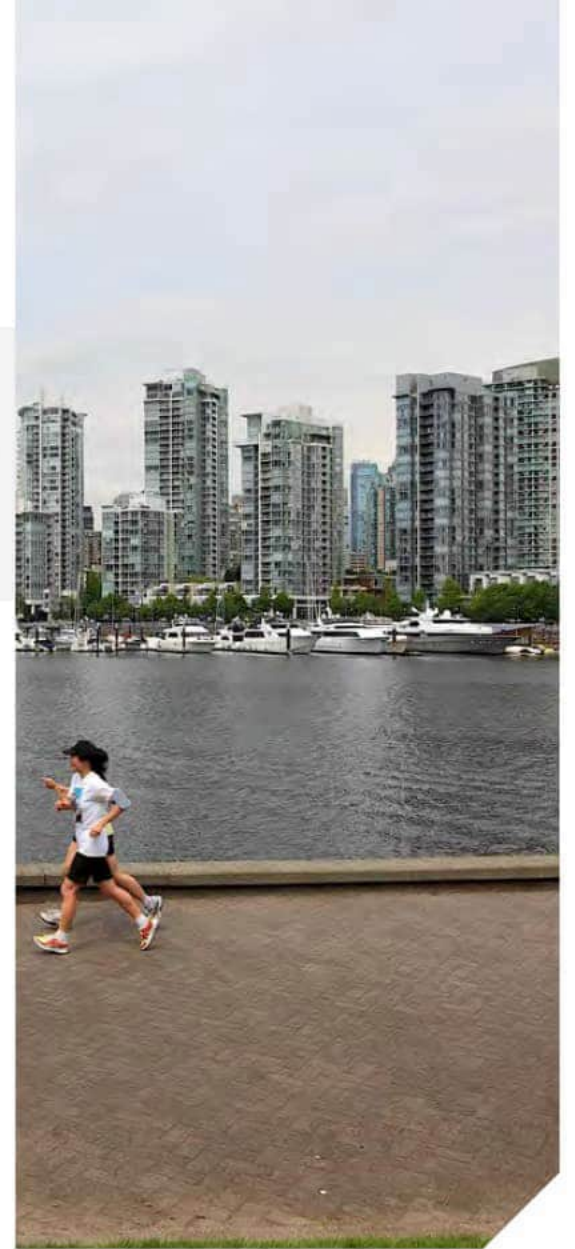
Other highly important services to maintain are **garbage and green bin collection** (91% total important), **keeping public spaces clean** (90%) and **parks/green spaces** (90%).

NOTE ON THE SERVICES EVALUATED BY RESIDENTS:

A total of 24 services were asked to residents. Due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 500 respondents per service (actual base sizes range from 477 to 515). Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.

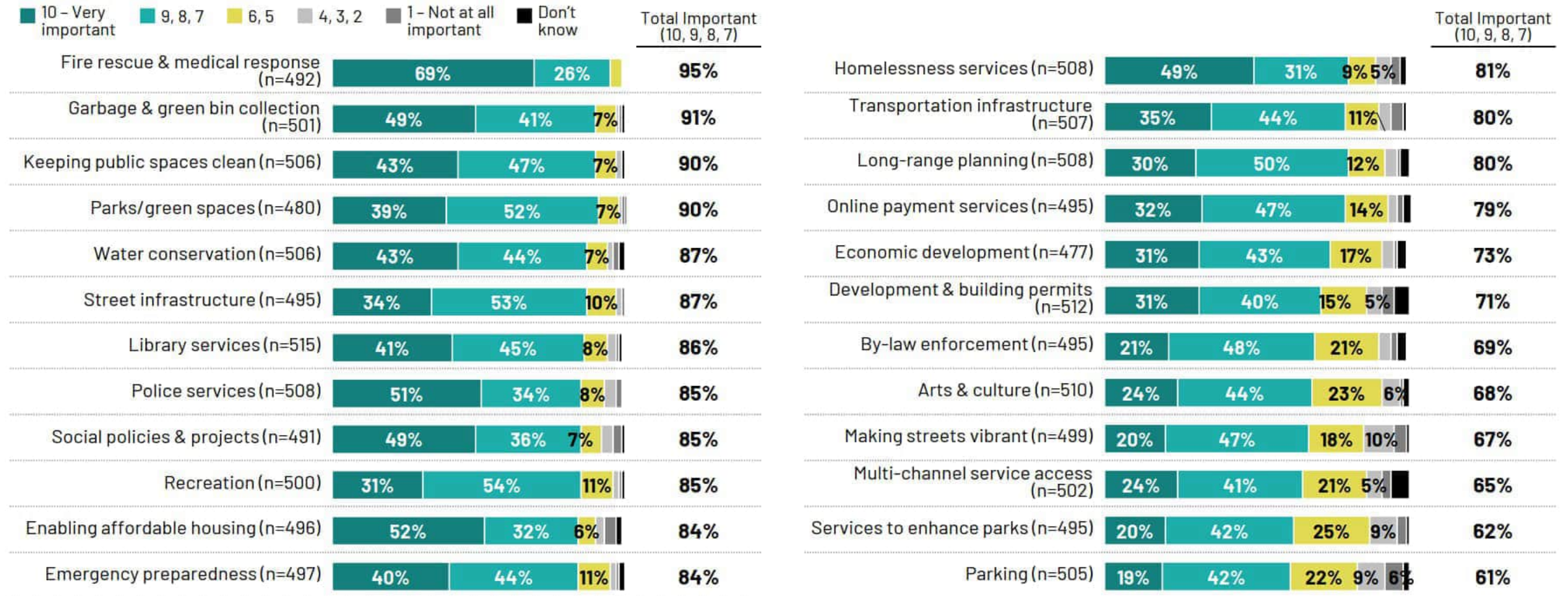
Services receiving the lowest importance ratings (under 70%) include:

- **By-law enforcement** (69%)
- **Arts and culture** (68%)
- **Making streets vibrant** (67%)
- **Multi-channel service access** (65%)
- **Services to enhance parks** (62%)
- **Parking** (61%)



Importance of Maintaining Current Service Levels – Residents (2/2)

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



Data labels for <5% not shown and Don't Know not shown

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)

Q11. And, how important do you think it is for the City to maintain current service levels for each? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

Importance of Maintaining Current Service Levels – Residents

(by gender, age and neighbourhood) (1/2)

Overall, importance is largely similar across demographics although some differences are noted. For example, younger residents are more likely to prioritize maintaining service levels for keeping public spaces clean, parks/green spaces, social policies and projects and emergency preparedness.

Total Important (10, 9, 8, 7) (service wording has been abbreviated to fit within the space provided)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Fire rescue & medical response	95%	92%	98% B	96%	95%	95%	96%	96%	94%	93%	97%
Garbage & green bin collection	91%	89%	93%	91%	89%	92%	90%	94%	90%	91%	90%
Keeping public spaces clean	90%	91%	90%	96% EF	85%	89%	90%	85%	91%	90%	91%
Parks/green spaces	90%	91%	91%	96% EF	86%	89%	95%	94%	92%	88%	86%
Water conservation	87%	85%	90%	92%	84%	85%	90%	89%	84%	88%	85%
Street infrastructure	87%	85%	88%	89%	86%	85%	89%	96% IJK	85%	82%	84%
Library services	86%	85%	88%	83%	86%	89%	88%	90%	87%	82%	85%
Police services	85%	85%	87%	80%	84%	90% D	86%	86%	79%	85%	87%
Social policies & projects	85%	82%	89%	93% EF	83%	79%	88%	87%	82%	78%	88%
Recreation	85%	83%	89%	88%	82%	87%	89%	87%	86%	86%	82%
Enabling affordable housing	84%	79%	90% B	90% F	84%	78%	85%	82%	81%	85%	86%
Emergency preparedness	84%	81%	87%	93% EF	78%	81%	84%	79%	83%	84%	87%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
 Q11. And, how important do you think it is for the City to maintain current service levels for each? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

BC / DEF / GHIJK

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).
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Importance of Maintaining Current Service Levels – Residents

(by gender, age and neighbourhood) (2/2)

Overall, importance is largely similar across demographics although some differences are noted. For example, younger residents are more likely to prioritize maintaining service levels for keeping public spaces clean, parks/green spaces, social policies and projects and emergency preparedness.

Total Important (10, 9, 8, 7) (service wording has been abbreviated to fit within the space provided)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Homelessness services	81%	79%	84%	86% F	80%	75%	80%	82%	81%	79%	82%
Transportation infrastructure	80%	77%	83%	85%	78%	76%	85%	88% JK	80%	72%	76%
Long-range planning	80%	80%	81%	78%	82%	80%	82%	74%	79%	82%	80%
Online payment services	79%	78%	79%	85% F	76%	74%	92% HIJK	71%	74%	76%	79%
Economic development	73%	73%	75%	76%	77%	67%	83% I	71%	64%	76%	73%
Development & building permits	71%	73%	70%	75%	66%	73%	81% I	67%	64%	76%	68%
By-law enforcement	69%	65%	75% B	73%	68%	68%	77%	65%	67%	65%	71%
Arts & culture	68%	64%	72%	62%	71%	70%	75%	64%	70%	72%	63%
Making streets vibrant	67%	62%	72% B	70%	63%	67%	75%	61%	64%	62%	69%
Multi-channel service access	65%	61%	69%	64%	63%	68%	60%	52%	68%	67%	72% H
Services to enhance parks	62%	60%	65%	61%	58%	67%	73% I	65%	52%	62%	60%
Parking	61%	54%	69% B	62%	56%	64%	70% I	57%	53%	60%	63%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
 Q11. And, how important do you think it is for the City to maintain current service levels for each? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

BC / DEF / GHIJK

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Importance of Maintaining Current Service Levels – Residents

(by housing tenure and household income)(1/2)

Maintaining current service levels tends to be particularly important to renters, who are more likely than homeowners to say it is important for the City to maintain current service levels for a variety of different services.

Total Important (10, 9, 8, 7) (service wording has been abbreviated to fit within the space provided)

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Fire rescue & medical response	95%	94%	97%	95%	96%	96%
Garbage & green bin collection	91%	92%	89%	89%	92%	92%
Keeping public spaces clean	90%	87%	94% B	92%	89%	90%
Parks/green spaces	90%	89%	92%	89%	94%	90%
Water conservation	87%	85%	91%	91%	90%	84%
Street infrastructure	87%	85%	90%	86%	86%	88%
Library services	86%	84%	91% B	88%	89%	83%
Police services	85%	87%	83%	80%	87%	86%
Social policies & projects	85%	82%	88%	88%	88%	83%
Recreation	85%	83%	89%	84%	84%	89%
Enabling affordable housing	84%	79%	90% B	87%	86%	84%
Emergency preparedness	84%	80%	90% B	91% F	89% F	77%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
 Q11. And, how important do you think it is for the City to maintain current service levels for each? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

Importance of Maintaining Current Service Levels – Residents

(by housing tenure and household income) (2/2)

Maintaining current service levels tends to be particularly important among renters, who are more likely than homeowners to say it is important for the City to maintain current service levels for a variety of different services.

Total Important (10, 9, 8, 7) (service wording has been abbreviated to fit within the space provided)

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Homelessness services	81%	77%	85% B	83%	77%	85%
Transportation infrastructure	80%	72%	90% B	86% F	84%	75%
Long-range planning	80%	80%	81%	84%	81%	78%
Online payment services	79%	75%	83%	81%	83%	76%
Economic development	73%	69%	80% B	77%	77%	72%
Development & building permits	71%	68%	76%	72%	79%	71%
By-law enforcement	69%	68%	70%	73%	65%	69%
Arts & culture	68%	64%	75% B	77% F	68%	63%
Making streets vibrant	67%	59%	73% B	73% F	73% F	58%
Multi-channel service access	65%	60%	72% B	69%	66%	64%
Services to enhance parks	62%	58%	66%	59%	68%	62%
Parking	61%	57%	67%	67% F	64%	55%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
 Q11. And, how important do you think it is for the City to maintain current service levels for each? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

Importance of Maintaining Current Service Levels – Businesses (1/2)

As with residents, a majority of businesses say it is important (rating as a 10, 9, 8 or 7) to maintain current service levels for all evaluated services.

The most important service overall is **fire rescue and medical response**, with 94% of businesses saying it is important to maintain current service levels, including 76% saying 'very important' (e.g., 10 out of 10).

Keeping public spaces clean ranks second (92% important).

Services receiving the lowest importance ratings (under 70%) include **multi-channel service access** (69%), **parking** (69%) and **making streets vibrant** (65%).

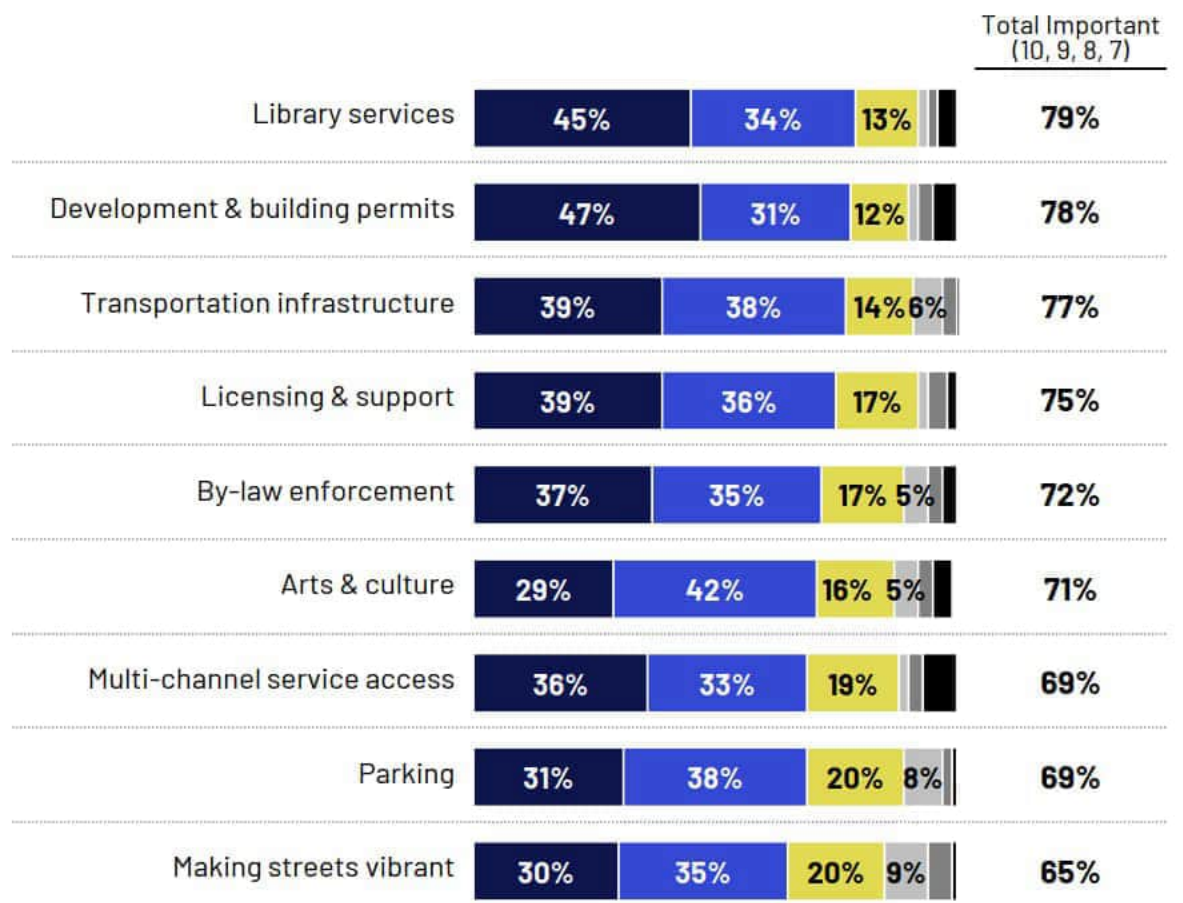
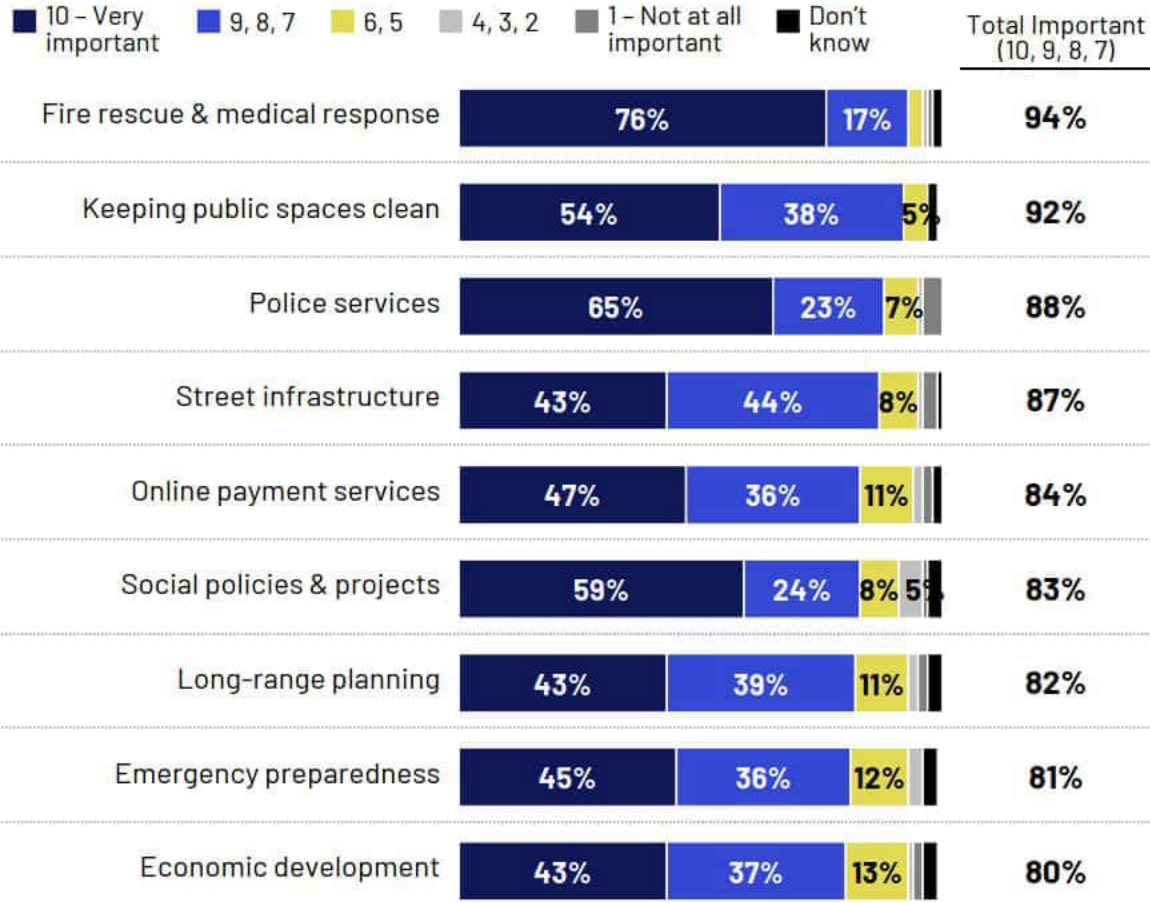
NOTE ON THE SERVICES EVALUATED BY BUSINESSES:

Businesses were asked to provide their feedback on 18 different services. As businesses evaluated fewer services than residents, all services were asked to all businesses. Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



Importance of Maintaining Current Service Levels – Businesses (2/2)

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



Data labels <5% not shown and Don't Know not shown.

Base: All businesses (n=200)

Q11. And, how important do you think it is for the City to maintain current service levels for each? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

Importance of Maintaining Current Service Levels

Summary of services asked of both residents and businesses (1/2)

Comparing importance between residents and businesses shows generally similar scores for most services, with some exceptions.

Maintaining the current level of **library services** is more important to residents than businesses (86% versus 79%).

Conversely, businesses are more likely than residents to prioritize maintaining service levels for **economic development** (80% versus 73%), **development and building permits** (78% versus 71%) and **parking** (69% versus 61%).



Importance of Maintaining Current Service Levels

Summary of services asked of both residents and businesses (2/2)

RESIDENTS / BUSINESSES (Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)

■ 10 - Very important
 ■ 9, 8, 7
 ■ 6, 5
 ■ 4, 3, 2
 ■ 1 - Not at all important
 ■ Don't know
 Total Important (10, 9, 8, 7)

Service	Group	10 - Very important	9, 8, 7	6, 5	4, 3, 2	1 - Not at all important	Don't know	Total Important (10, 9, 8, 7)
Fire rescue & medical response	Residents	69%	26%					95%
	Businesses	76%	17%					94%
Keeping public spaces clean	Residents	43%	47%	7%				90%
	Businesses	54%	38%	5%				92%
Street infrastructure	Residents	34%	53%	10%				87%
	Businesses	43%	44%	8%				87%
Library services	Residents	41%	45%	8%				86%
	Businesses	45%	34%	13%				79%
Police services	Residents	51%	34%	8%				85%
	Businesses	65%	23%	7%				88%
Social policies & projects	Residents	49%	36%	7%				85%
	Businesses	59%	24%	8%				83%
Emergency preparedness	Residents	40%	44%	11%				84%
	Businesses	45%	36%	12%				81%
Transportation infrastructure	Residents	35%	44%	11%				80%
	Businesses	39%	38%	14%	6%			77%
Long-range planning	Residents	30%	50%	12%				80%
	Businesses	43%	39%	11%				82%

Service	Group	10 - Very important	9, 8, 7	6, 5	4, 3, 2	1 - Not at all important	Don't know	Total Important (10, 9, 8, 7)
Online payment services	Residents	32%	47%	14%				79%
	Businesses	47%	36%	11%				84%
Economic development	Residents	31%	43%	17%				73%
	Businesses	43%	37%	13%				80%
Development & building permits	Residents	31%	40%	15%				71%
	Businesses	47%	31%	12%				78%
By-law enforcement	Residents	21%	48%	21%				69%
	Businesses	37%	35%	17%	5%			72%
Arts & culture	Residents	24%	44%	23%	6%			68%
	Businesses	29%	42%	16%	5%			71%
Making streets vibrant	Residents	20%	47%	18%	10%			67%
	Businesses	30%	35%	20%	9%			65%
Multi-channel service access	Residents	24%	41%	21%	5%			65%
	Businesses	36%	33%	19%				69%
Parking	Residents	19%	42%	22%	9%			61%
	Businesses	31%	38%	20%	8%			69%

Data labels <5% not shown and Don't Know not shown.

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services); All businesses (n=200)

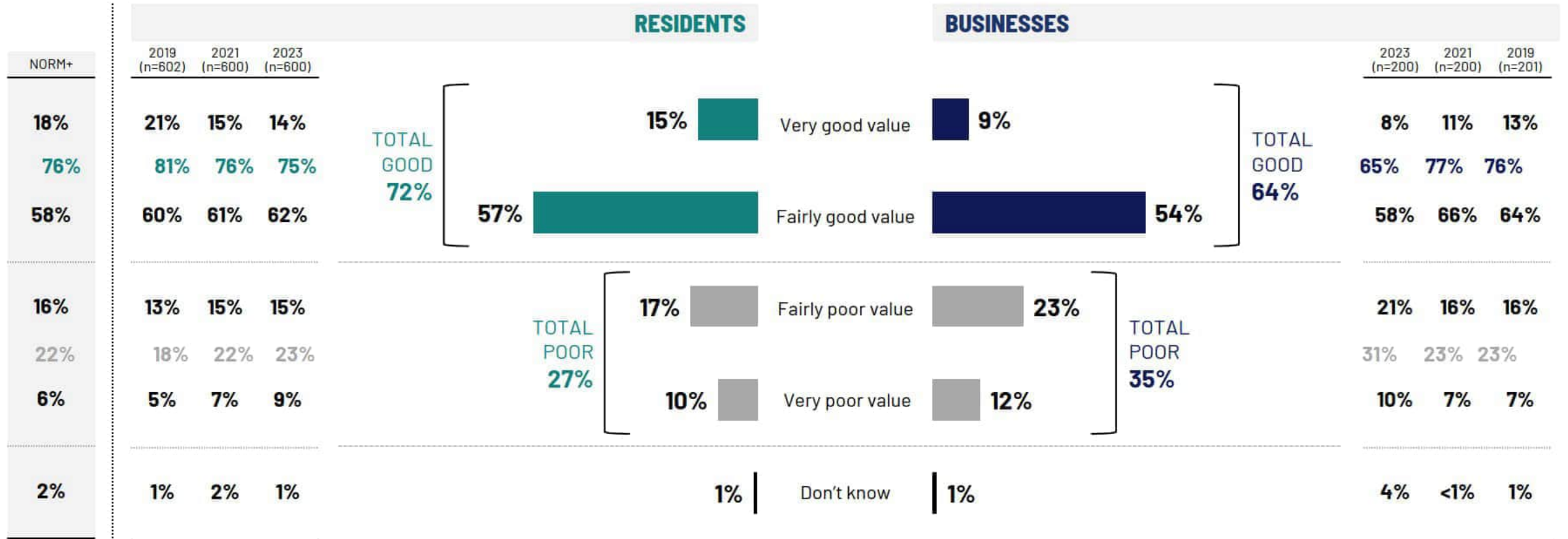
Q11. And, how important do you think it is for the City to maintain current service levels? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

FINANCIAL PLANNING

3.4

Value for Taxes

Perceptions of value for taxes are stable, with a majority of residents (72%) and businesses (64%) saying they receive good value for their tax dollars. While this year's results are statistically consistent with 2023, they remain below pre-pandemic levels.



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Base: All residents (n=600); All businesses (n=200)

Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

Value for Taxes – Residents

(by gender, age, neighbourhood, housing tenure and household income)

Overall perceptions of value for taxes (combined 'very/fairly good value' responses) are higher among younger residents, renters and those with household incomes of <\$60K.

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
TOTAL GOOD	72%	71%	76%	81% EF	64%	72%	75%	72%	67%	67%	77%
TOTAL POOR	27%	29%	23%	19%	34% D	28%	24%	27%	32%	32%	22%

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
TOTAL GOOD	72%	65%	79% B	84% EF	73%	64%
TOTAL POOR	27%	35% C	20%	15%	26% D	36% D

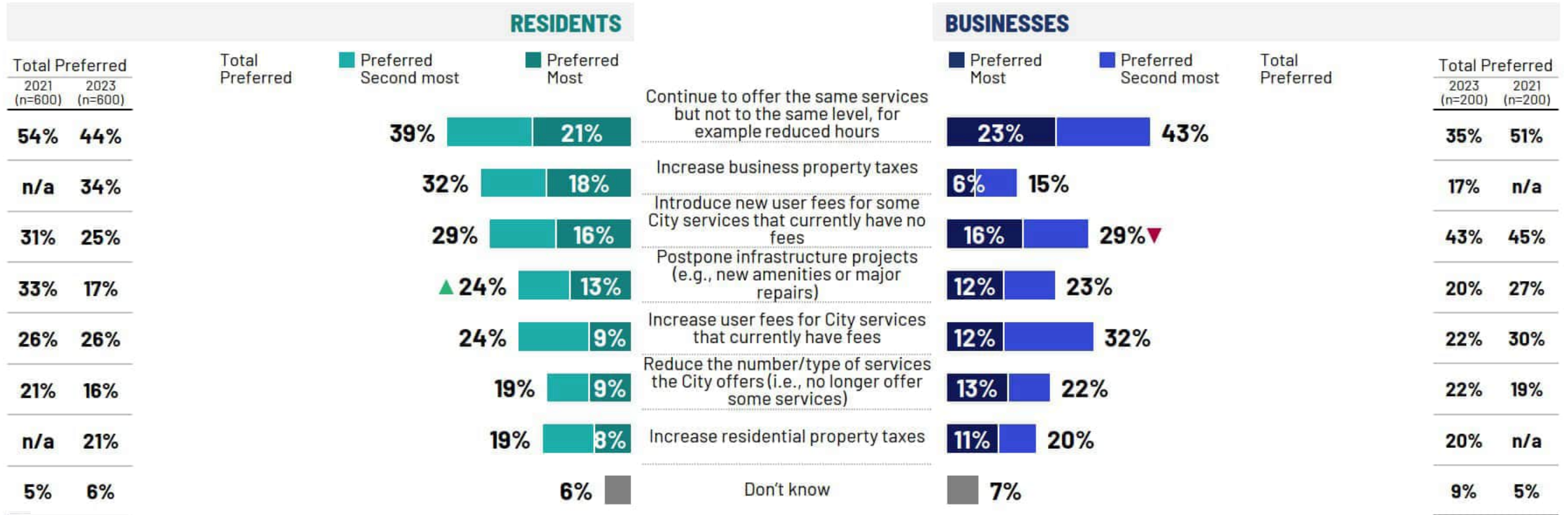
Base: All residents (n=600)

Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

Preferred Options to Balance Budget

To balance the budget, residents would prefer the City continue to offer the same services but not to the same level, for example reduced hours (39%), followed by an increase in business property taxes (32%).

Businesses also prioritize continuing to offer the same services but not to the same level, for example reduced hours (43%). However, they disagree with residents on the next best option, with 32% selecting an increase in user fees for City services that currently have fees.



Note: Question wording updated in 2025 – use caution when comparing to previous years.

Base: All residents (n=600); All businesses (n=200)

Q13a. The City is working to manage rising costs while limiting property taxes and maintaining services, along with balancing the budget. To balance the 2026 budget as required by law, the City of Vancouver has a number of financial options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)

Q13b. Which one would you second most prefer?

▲ ▼ Significantly higher/lower than 2023.

Preferred Options to Balance Budget – Residents (by gender, age and neighbourhood)

Preferred options to balance the budget are largely consistent across gender, age and neighbourhood, with some exceptions highlighted below. For example, residents under the age of 55 are more likely to opt for an increase in business property taxes and postponing infrastructure projects.

TOTAL PREFERRED (PREFERRED MOST + SECOND MOST)

NEIGHBOURHOOD	GENDER		AGE			TOTAL					
	Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]	
Continue to offer the same services but not to the same level, for example reduced hours	36%	43%	42%	35%	41%	39%	33%	27%	41%	49% HI	
Increase business property taxes	33%	32%	39% F	37% F	22%	30%	31%	40% J	26%	34%	
Introduce new user fees for some City services that currently have no fees	27%	32%	26%	28%	34%	26%	31%	28%	31%	30%	
Postpone infrastructure projects (e.g., new amenities or major repairs)	22%	24%	29% F	25% F	17%	30%	20%	19%	19%	27%	
Increase user fees for City services that currently have fees	23%	27%	19%	28%	26%	23%	32% K	22%	28%	20%	
Reduce the number/type of services the City offers (i.e., no longer offer some services)	19%	12%	19%	18%	19%	23%	19%	18%	17%	17%	
Increase residential property taxes	19%	15%	17%	20%	19%	19%	19%	24%	17%	15%	
Don't know	6%	5%	4%	4%	10% DE	4%	3%	14% GHK	7%	3%	

Base: All residents (n=600)
 Q13a. The City is working to manage rising costs while limiting property taxes and maintaining services, along with balancing the budget. To balance the 2026 budget as required by law, the City of Vancouver has a number of financial options to consider. Which of the following options would you most prefer the City use to balance its budget? (If NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)
 Q13b. Which one would you second most prefer?
 © Ipsos | City of Vancouver – 2025 Civic Satisfaction Survey | October 2025

BC / DEF / GHJK

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).



Preferred Options to Balance Budget – Residents

(by housing tenure and household income)

The preference for increasing residential property taxes is equally low among renters and homeowners.

The top choice among those with household incomes of <\$100K is continuing to offer the same services but not to the same level, for example reduced hours. In contrast, those with household incomes of \$100K+ most prefer an increase in user fees for City services that currently have fees.

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Continue to offer the same services but not to the same level, for example reduced hours	39%	38%	41%	45% F	47% F	29%
Increase business property taxes	32%	28%	37% B	39%	30%	30%
Introduce new user fees for some City services that currently have no fees	29%	31%	29%	30%	23%	35% E
Postpone infrastructure projects (e.g., new amenities or major repairs)	24%	22%	23%	29%	27%	19%
Increase user fees for City services that currently have fees	24%	31% C	18%	16%	17%	37% DE
Reduce the number/type of services the City offers (i.e., no longer offer some services)	19%	20%	18%	13%	29% DF	16%
Increase residential property taxes	19%	19%	19%	15%	18%	25% D
Don't know	6%	5%	6%	6%	5%	3%

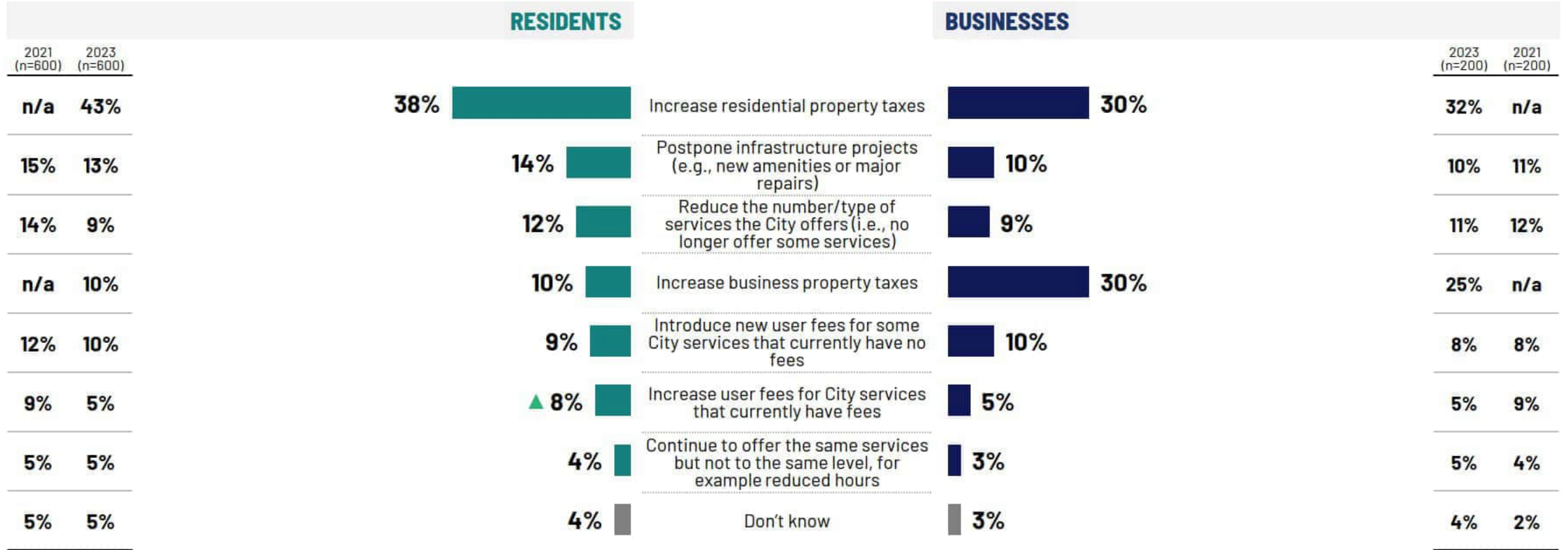
Base: All residents (n=600)

Q13a. The City is working to manage rising costs while limiting property taxes and maintaining services, along with balancing the budget. To balance the 2026 budget as required by law, the City of Vancouver has a number of financial options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)

Q13b. Which one would you second most prefer?

Least Preferred Option to Balance Budget

For residents, an increase in residential property taxes is the single least preferred option overall (38%). Businesses show low support for property tax increases, both residential (30%) and business (30%).



Base: All residents (n=600); All businesses (n=200)
Q13c. And which one would you least prefer?

▲ ▼ Significantly higher/lower than 2023.

Least Preferred Option to Balance Budget – Residents

(by gender, age and neighbourhood)

Those residing in the Southeast and Northwest are more opposed to an increase in residential property taxes.

LEAST PREFERRED

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Increase residential property taxes	38%	38%	40%	34%	41%	40%	25%	43% G	38%	32%	48% GJ
Postpone infrastructure projects (e.g., new amenities or major repairs)	14%	15%	13%	16%	14%	11%	20% I	10%	8%	18%	13%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	12%	14%	9%	12%	13%	11%	9%	17%	9%	10%	14%
Increase business property taxes	10%	11%	9%	9%	9%	11%	9%	11%	11%	13%	6%
Introduce new user fees for some City services that currently have no fees	9%	7%	11%	10%	10%	7%	13%	6%	9%	11%	7%
Increase user fees for City services that currently have fees	8%	8%	8%	11%	6%	8%	14% H	3%	9%	9%	7%
Continue to offer the same services but not to the same level, for example reduced hours	4%	5%	4%	5%	3%	5%	6%	5%	7%	3%	2%
Don't know	4%	3%	6%	2%	3%	7%	4%	4%	8%	5%	2%

Base: All residents (n=600)
Q13c. And which one would you least prefer?

BC / DEF / GHIJK
A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).
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Least Preferred Option to Balance Budget – Residents

(by housing tenure and household income)

Homeowners are more likely than renters to least prefer an increase in residential property taxes.

Those with household incomes of \$100K+ are also more likely to mention an increase in residential property taxes.

LEAST PREFERRED

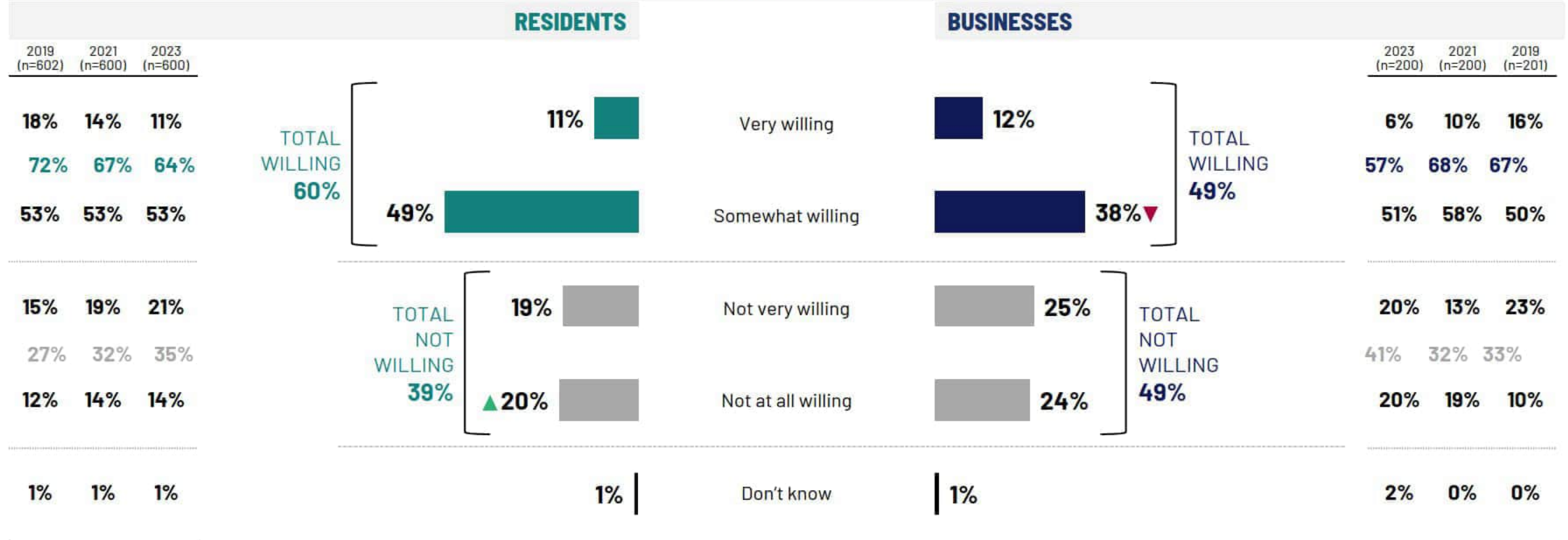
	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Increase residential property taxes	38%	53% C	22%	31%	32%	45% DE
Postpone infrastructure projects (e.g., new amenities or major repairs)	14%	12%	16%	13%	16%	15%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	12%	11%	13%	17% E	7%	13%
Increase business property taxes	10%	7%	12% B	9%	12%	10%
Introduce new user fees for some City services that currently have no fees	9%	6%	13% B	11%	12%	7%
Increase user fees for City services that currently have fees	8%	4%	13% B	10% F	15% F	4%
Continue to offer the same services but not to the same level, for example reduced hours	4%	4%	4%	4%	3%	5%
Don't know	4%	2%	6% B	5% F	4%	1%

Base: All residents (n=600)
Q13c. And which one would you least prefer?

Willingness to Pay More User Fees to Maintain Services

In total, 60% of residents say they would be willing to pay more in user fees for the services they use in order to maintain them. While this is on par with 2023, the percentage saying 'not at all willing' is up 6 percentage points. However, comparisons to past years should be interpreted with caution due to changes in question wording (previously, respondents were asked about their willingness to pay more in user fees to maintain or improve services).

Willingness to pay is lower among businesses, with less than half (49%) saying they would be willing to pay more in user fees to maintain services.



Note: Question wording change in 2025 – prior years asked about maintaining or improving service – year over year comparisons should be interpreted with caution.
 Base: All residents (n=600); All businesses (n=200)
 Q13d. Now think about the City services that [RESIDENTS: you use][BUSINESSES: your business uses]. How willing would you be to pay more in user fees for the services [RESIDENTS: you use][BUSINESSES: your business uses] in order to maintain them?

Willingness to Pay More User Fees to Maintain Services – Residents

(by gender, age, neighbourhood, housing tenure and household income)

Overall willingness (combined 'very/somewhat willing' responses) to pay more user fees to maintain services is higher among those with household incomes of \$100K+.

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
TOTAL WILLING	60%	62%	60%	64%	58%	60%	56%	64%	60%	56%	64%
TOTAL NOT WILLING	39%	38%	40%	36%	42%	38%	44%	35%	40%	41%	36%

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
TOTAL WILLING	60%	62%	59%	51%	62%	70% D
TOTAL NOT WILLING	39%	37%	41%	48% F	38%	29%

Base: All residents (n=600)
Q13d. Now think about the City services that you use. How willing would you be to pay more in user fees for the services you use in order to maintain them?

WEIGHTED SAMPLE CHARACTERISTICS

04

Weighted Sample Characteristics – Residents

(weighted by gender, age and neighbourhood)

	2025 (n=600)	2023 (n=600)	2021 (n=600)	2019 (n=602)
Neighbourhood				
Downtown/West End	18%	18%	17%	17%
Northwest	16%	16%	16%	16%
Northeast	16%	17%	17%	17%
Southwest	19%	19%	19%	19%
Southeast	30%	30%	31%	31%
Gender+				
Man	47%	48%	47%	46%
Woman	50%	50%	51%	51%
Non-binary or gender diverse	1%	n/a	n/a	n/a
Other	<1%	1%	<1%	1%
Prefer not to say	1%	1%	2%	1%
Age				
18 to 34 years	33%	33%	33%	33%
35 to 54 years	33%	33%	34%	34%
55+ years	34%	34%	32%	32%

	2025 (n=600)	2023 (n=600)	2021 (n=600)	2019 (n=602)
Own/Rent				
Own	51%	52%	53%	53%
Rent	46%	43%	39%	42%
Other	3%	4%	7%	5%
Income				
<\$60K	29%	32%	32%	37%
\$60K to <\$100K	24%	24%	28%	26%
\$100K+	38%	34%	32%	27%
Refused	9%	10%	9%	10%
Ethnicity+				
European	43%	40%	42%	42%
Asian	31%	36%	38%	31%
North American	15%	22%	19%	23%
Other regions	4%	5%	2%	3%
Latin/South American	3%	5%	4%	6%
African	2%	2%	1%	1%
Indigenous	2%	n/a	n/a	n/a
Other	3%	n/a	n/a	n/a
Refused	0%	3%	3%	5%

Weighted Sample Characteristics – Businesses

(weighted by business size)

	2025 (n=200)	2023 (n=200)	2021 (n=200)	2019 (n=201)
Neighbourhood				
Downtown/West End	39%	36%	37%	34%
Northwest	18%	16%	13%	23%
Northeast	13%	18%	14%	14%
Southwest	17%	14%	16%	19%
Southeast	12%	14%	14%	6%
Business Size				
<25 employees	87%	89%	88%	88%
25 to 99 employees	10%	9%	10%	9%
100+ employees	3%	2%	2%	2%
Own/Rent				
Own	25%	30%	24%	23%
Rent	73%	68%	74%	76%



APPENDIX

GLOSSARY OF SERVICE DESCRIPTIONS

05

Full Wording of City Services

CHART WORDING	FULL SERVICE WORDING
Parks/green spaces	Provision and maintenance of parks and green spaces
Recreation	Provision and support of recreation facilities and programs
Services to enhance parks	Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions
Arts & culture	Support for arts and cultural services, programs, and organizations
Social policies & projects	Social policies and projects that address issues such as poverty, mental health and addictions, and childcare
Homelessness services	Homelessness services, such as shelters, warming centres, and housing support
Licensing & support	Business licensing and support
Development & building permits	Development and building permits
By-law enforcement	By-law enforcement for buildings, property use and animal services
Transportation infrastructure	Providing transportation infrastructure for walking, cycling, and rolling
Parking	Parking and enforcement
Street infrastructure	Street infrastructure and maintenance
Making streets vibrant	Making streets vibrant through landscaping, art, furniture, patios and temporary installations
Keeping public spaces clean	Keeping public spaces clean - i.e., litter pick up, roads and sidewalks sweeping, receptacles etc.
Water conservation	Water conservation and management
Garbage & green bin collection	Providing garbage and green bin collection
Online payment services	Online services for paying taxes, tickets, utility bills, etc.

From: "Stewart, Alyse" <Alyse.Stewart@vancouver.ca>
To: "CC Pre-Release Agenda - DL" s.15(1)(l) @vancouver.ca
Date: 10/17/2025 4:21:28 PM
Subject: PRE-RELEASE AGENDA - Standing Committee on Policy and Strategic Priorities - Wednesday, October 29, 2025
Attachments: pspc6.pdf
pspc7.pdf
pspc4.pdf
pspc5.pdf
pspc3.pdf
pspc2.pdf

Good afternoon,

Below are the items currently available for the Standing Committee on Policy and Strategic Priorities meeting on Wednesday, October 29, 2025. The entire copy of the agenda will be available next week and publicly available by Thursday, October 23rd. Paper copies for Council will be available later next week.

Please note: the order of the agenda items may vary or agenda items may be moved to a different meeting.

REPORTS

1. Quarterly Capital Budget Adjustments and Closeouts Q3
Pending
2. Contract Award for Prequalified Contractors for Sewer Pump Station Projects - 2025
3. Reducing Average Sewer Upgrade Costs for Developers
4. Olympic Village Restaurant (Tap & Barrel) Lease Extension
5. Proposed Changes to the Terms of Reference of the Accessibility Committee
6. Report Back - Maintaining Fairness & Effectiveness of the Empty Homes Tax (EHT)
7. Contract Award for Construction Services for Cambie Bridge Seismic Upgrade - Phase 2

COUNCIL MEMBERS' MOTIONS

Pending

A reminder that all finalized Council Members' Motions for this meeting cycle must be submitted via email to CC Meeting Coordinators – DL <mailto:s.15(1)(l)@vancouver.ca> on or before 5 pm, Monday, October 20, 2025.

Have a lovely weekend,

Alyse Stewart (she/her) | Meeting Coordinator
City Clerk's Office | CITY OF VANCOUVER
E: Alyse.Stewart@vancouver.ca <mailto:Alyse.Stewart@vancouver.ca>

I am grateful to live and work on the traditional, ancestral, and unceded territories of the xʷməθkʷəyəm (Musqueam), Skwxwú7mesh (Squamish), and səfilwətaʔt / səfífwitulh (Tseil-Waututh) Nations.



COUNCIL REPORT

Report Date: September 23, 2025
Contact: Gregory Krueger
Contact No.: 604-873-7771
RTS No.: 18118
VanRIMS No.: 08-2000-20
Meeting Date: October 29, 2025
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities
FROM: General Manager, Finance and Supply Chain Management
SUBJECT: Report Back – Maintaining Fairness & Effectiveness of the Empty Homes Tax (EHT)

Recommendations

THAT Council approve, in principle, the following amendments to the Vacancy Tax By-law No. 11674:

- (a) an amendment to section 6.4 to allow owners to file a Notice of Complaint after one year from the date of issue noted on a supplementary vacancy tax notice upon payment of a 5% penalty, calculated as a percentage of the vacancy tax levy, which penalty may be waived in specific circumstances for hardship;
- (b) an amendment to section 3.2 to clarify what is meant by the term “permit”;
- (c) an amendment to add a definition of “medical practitioner” for the purposes of section 3.11; and
- (d) a housekeeping amendment in section 3.2.

FURTHER THAT the Director of Legal Services bring forward for enactment the necessary amendments to the Vacancy Tax By-law generally in accordance with the by-law attached as Appendix A.

Purpose and Executive Summary

The purpose of this report is to seek Council approval of recommendations and considerations to improve the fairness and effectiveness of the Empty Homes Tax (EHT).

This report outlines the results of the review on the fairness and effectiveness of EHT, which included consultation with key stakeholders and City staff. The EHT program has been in effect for eight years and staff continues to observe a reduction in the number and rate of empty properties in line with the original objectives of the EHT. Staff recommend the following 3

amendments to the Vacancy Tax By-law (the “By-law”), based on the consultation feedback and data/trends observed over the initial eight years of the tax, to improve the fairness and effectiveness of the EHT including:

- Amending Section 6.4 of the Vacancy Tax By-law No. 11674 to allow owners to file a Notice of Complaint after one year from the date of issue noted on a supplementary vacancy tax notice if a penalty is paid.
- Amendments to clarify what is meant by the following terms used in two exemptions: a) permit and b) medical practitioner.

City Manager’s Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

The EHT or “Vacancy Tax” is levied on empty and under-utilized class 1 residential properties in the City of Vancouver. Properties declared, determined or deemed vacant are subject to 3% tax of a property’s assessed value.

The EHT has been applied annually since 2017. Most residential properties are not subject to the tax, including homes that are principal residences or rented out for at least six months of the year; or homes that are eligible for one of nine current exemptions as set out in the By-law.

The core objectives of the EHT are:

- To return empty or under-utilized properties to use as long-term homes for people who live and work in Vancouver; and
- To prevent additional properties from becoming empty.

Since the inception of the tax, amendments to the By-law have been made regularly to ensure the core objectives of the EHT are met and considered for fairness.

Net revenues from the EHT may only be used for the purposes of initiatives respecting affordable housing, and \$169.8 million cumulatively up to November 1, 2024, were allocated for these initiatives.

Discussion

Amendments to the Vacancy Tax By-law

Late Notice of Complaint (Recommendation A(a))

Where an owner is selected for audit but does not respond and take the necessary actions to comply with audit requirements, the property is determined to be vacant, and the vacancy tax is levied.

Property owners then have 90 days to file a Notice of Complaint with the Vacancy Tax Review Officer. The Vacancy Tax By-law currently allows for the Vacancy Tax Review Officer to accept a late Notice of Complaint up to one year from the date of issue noted on a supplementary

vacancy tax notice. The By-law currently does not allow the City to accept a Notice of Complaint beyond this date.

The original intent of the one-year deadline to submit a notice of complaint was to ensure timely compliance and provide EHT revenue certainty. However, in a limited number of extenuating circumstances, owners have missed the one-year deadline, resulting in significant hardship. The current bylaw does not allow for staff discretion to extend the deadline.

Staff recommends Council approve an amendment to the By-law to allow owners to file a late Notice of Complaint after one year from the date of issue noted on a supplementary vacancy tax notice, upon payment of a 5% penalty. The proposed bylaw amendment would allow for that discretion, subject to a modest penalty to continue to provide an incentive for timely compliance for the majority of owners who meet the one-year deadline.

The penalty may be waived in specific circumstances for hardship.

This aligns with May 2023 by-law amendment in which Council approved an amendment to the By-law to allow owners to file a late property status declaration after the late declaration deadline if a penalty is paid.

Section 3.2 Property undergoing redevelopment or major renovations (Recommendation A(b)):

To uphold the integrity and effectiveness of the Vacancy Tax bylaw, it is essential to clarify the term *permit* with precision. As it stands, the bylaw lacks a clarification, which has led to instances where minor permits—such as those for superficial renovations or non-structural changes—are being used to claim active development status. A vacancy exemption for these types of permits undermines the bylaw’s intent to encourage occupancy and reduce housing scarcity. The result is a growing number of homes left empty, increasing the risk of fire, attracting vandalism, and contributing to neighbourhood decline.

Staff recommend Council amending Section 3.2 to ensure that only substantive development activity qualifies for exemption, thereby strengthening the bylaw’s ability to promote housing availability and urban safety.

Secondary residence for medical reasons (Recommendation A(c)):

In 2023, Council approved a new exemption under the Empty Homes Tax (EHT) for secondary residences located closer to medical treatment. This exemption requires written certification from a medical practitioner for each declaration year. However, the Vacancy Tax Bylaw does not currently clarify what is meant by the term *medical practitioner*, resulting in inconsistent interpretations and misuse of the exemption. In some cases, owners have claimed eligibility based on care that is neither specialized nor medically necessary because the treatment facility is geographically closer to the secondary residence than their principal home outside Greater Vancouver. To ensure the exemption is applied appropriately and in alignment with its intended purpose, staff recommend amending the bylaw to add a definition of “medical practitioner” consistent with the Interpretation Act [RSBC 1996] Chapter 238, Section 29

Financial Implications

The goal of these exemptions is to address potential inequities and unintended consequences, and staff considers the amendments are balanced by fairness and alignment with the core objectives of the EHT.

We have provided a high-level estimate of the impact of the amendments; however, it cannot be fully quantified as the behavior of owners may change.

Recommendation	Financial Impact	Estimated \$ Change (+/-)
Late Declaration	Anticipate majority of the units to be occupied, tenanted or exempt. Anticipate to be immaterial based on cases reviewed.	Nominal

Legal Implications

Part XXX (Sections 615-622) of the Vancouver Charter provides authority for Council to impose an annual vacancy tax. Council may amend the By-law at its sole discretion at any time. These amendments would come into force upon enactment of the amending By-law, a draft of which is attached as Appendix A.

Should Council decide to proceed with approving the recommendations to amend the Vacancy Tax By-law, the Director of Legal Services will bring forward for enactment the applicable By-law amendments that reflect Council's decision.

* * * * *

APPENDIX A

DRAFT By-law to amend the Vacancy Tax By-law No. 11674 Regarding Extension of Complaint Period for Supplementary Vacancy Tax Notices and other Miscellaneous Amendments

Note: An amending by-law will be prepared generally in accordance with the provisions listed below, subject to change and refinement prior to posting.

1. This by-law amends the indicated provisions of the Vacancy Tax By-law No. 11674.
2. In section 1.2, Council adds the following new definition in the correct alphabetical order:

““medical practitioner” means a person registered by the College of Physicians and Surgeons of British Columbia and entitled under the Health Professions Act to practice medicine and use the title “medical practitioner”, or a person with similar qualifications in another jurisdiction;”.
3. In section 3.2(a)(i), Council strikes out “for which permits have been issued by the City” and substitutes “for which a building permit or, if a building permit is not required for the work being carried out, another type of permit that, in the opinion of the Chief Building Official or the Chief Building Official’s delegates, authorizes the work, has been issued by the City”.
4. In section 3.2(a)(ii), Council strikes out “Chief Building Officer’s delegates” and substitutes “Chief Building Official’s delegates”.
5. In section 6.3(b), Council adds “unless the registered owner was unable to provide information or evidence in response to a request made by the Collector of Taxes under section 4.7 or 4.8 and the penalty in section 6.4 is paid” after “no such extension will be granted beyond one year from the date of issue noted on the supplementary vacancy tax notice”.
6. In section 6.4, Council adds “under section 6.3(a), or after one year from the date of issue noted on a supplementary vacancy tax notice under section 6.3(b)” after “in which the tax is due and payable”.
7. A decision by a court that any part of this by-law is illegal, void, or unenforceable severs that part from this by-law, and is not to affect the balance of this by-law.
8. This by-law is to come into force and take effect on the date of its enactment.

ENACTED by Council this day of

, 2025

Mayor

City Clerk



COUNCIL REPORT

Report Date: October 1, 2025
Contact: Alexander Ralph
Contact No.: 604-829-2092
RTS No.: 18076
VanRIMS No.: 08-2000-20
Meeting Date: October 29, 2025
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities
FROM: General Manager of Engineering Services and Chief Procurement Officer
SUBJECT: Contract Award for Construction Services for Cambie Bridge Seismic Upgrade - Phase 2

Recommendations

THAT Council authorize City staff to enter into a contract with Pomerleau Inc. for an estimated total contract value of \$36,554,751.25 plus applicable taxes over the approximate two (2) year contract term (the "Agreement"), which will be funded from the Multi-Year Capital Project Budget for the Cambie Bridge Seismic Upgrade, and from Emerging Climate Adaptation Priorities capital funding (2023-2026 Capital Plan) for Cooper's Tidal Terrace Pilot Project;

FURTHER THAT Council delegate its authority to execute the Agreement to the City's Director of Legal Services, Chief Procurement Officer, and General Manager of Engineering Services; and

AND FURTHER THAT no legal rights or obligations will be created by Council's approval of Recommendations A and B unless and until the City executes and delivers the Agreement.

Purpose and Executive Summary

The Cambie Bridge needs seismic upgrades to better meet current seismic codes and to minimize the potential damage from an earthquake. The seismic upgrade and rehabilitation of the bridge is a multi-phase program. The Phase 1 work was completed in 2022. The City issued an Invitation to Tender (ITT) for Phase 2 work to a prequalified list of tenderers. Staff in the evaluation team and Bid Committee recommended that the City enter into a contract with Pomerleau Inc. for Construction Services for the next phase (Phase 2) of the Seismic Upgrade and Rehabilitation Program for Cambie Bridge and the Cooper's Tidal Terrace Pilot Project.

Council Authority/Previous Decisions

The City's Procurement Policy (ADMIN-008) requires Council approve contracts with a total value greater \$3,000,000 following review and recommendations by the City's Bid Committee. The Bid Committee has considered the bids and recommends Pomerleau Inc. as the successful tenderer.

Prior applicable Council authority or decisions related to this report are:

- RTS 13072 Contract Award for Consultant for Cambie Bridge Rehabilitation (PS20181561)
- RTS 17709 DMAF Funding for Cambie Bridge
- RTS 17805 Approval of Contract Amendment to Professional Services Agreement Consultant for Cambie Bridge Rehabilitation (PS20181561)

City Manager's Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

The Cambie Bridge (the Bridge) was built in 1985 and has five vehicle lanes that span over False Creek. This bridge is part of TransLink's Major Road Network and is an important access route that will support emergency response and recovery after an earthquake. Past assessments have indicated that the Bridge needs seismic upgrades to better meet current seismic codes and to minimize the potential damage from an earthquake. After all phases of the upgrades are complete, the Bridge would be open to emergency vehicles days after a major earthquake. The upgrades will also protect critical infrastructure located directly below the Bridge and reduce future rehabilitation needs over the lifespan of the Bridge.

The seismic upgrade and rehabilitation of the Bridge is a multi-phase program. The Phase 1 work was completed in 2022 and included foundation upgrades, expansion joint repairs, concrete repairs and stair repainting. This ITT supports the next phase (Phase 2) of the Seismic Upgrade and Rehabilitation Program for Cambie Bridge and the Cooper's Tidal Terrace Pilot Project. Cooper's Tidal Terrace Pilot Project tests a new type of seawall design that will respond to sea level rise, coastal flooding, and will consider community values and Indigenous ways of knowing through its terraced design, use of materials, and setback of a pedestrian walkway. The learnings from the Coopers Park Tidal Terrace Project are implementable and scalable in other similar parts of the city such as English Bay, Kitsilano and Coal Harbour. The project tests a variety of design concepts that integrate risk, equity, reconciliation and nature-based solutions.

Based on the consultant's recommendations, the Phase 2 contractor will complete the following scope of work:

- Pier modifications at 17 locations in Coopers Park, False Creek and area south of False Creek.
- Foundation upgrades at 4 locations in Cooper's Park.
- Utility relocates.
- Flood lighting upgrades at 4 locations in False Creek.
- Park and street restorations.
- Cooper's Tidal Terrace Pilot Project.

The Phase 2 Works are in alignment with the following City plans:

- Asset Management – Incorporating necessary maintenance and operations practices to City assets and ensure sustainable service delivery.
- Strategic Priorities 2023-2026:
 - 4 - City services and infrastructure: this work will ensure Cambie Bridge is well maintained and effective in supporting the City's road network.
 - 5 – Safety and security: When all phases of the seismic upgrade and rehabilitation program are complete, the Bridge will be able to provide emergency access to core areas of the City after an earthquake. Critical infrastructure directly below the bridge will also be protected.
 - 6 – Climate emergency: Shoreline pilot project will test a new resilient seawall design that adapts to sea level rise.
 - 8 – Reconciliation: Project team will continue to engage with Squamish, Musqueam and Tsleil-Waututh representatives for both projects. Shoreline pilot project incorporates native plantings in dunegrass, pollinator garden, and riparian areas.
- Climate Change Adaptation Strategy 2024 – 2025:
 - Sea level rise – Shoreline pilot project supports the coastal adaptation plan.

The purpose of the ITT was to identify a supplier with the capability to meet the City's requirements for construction services while offering a competitive price and satisfactory service.

Discussion

The City issued an Invitation to Tender No. PS20251156-ENG-ITT Construction Services for Cambie Bridge Seismic Upgrade - Phase 2 on May 20, 2025, for seismic upgrades to the Cambie Bridge and the Coopers Tidal Terrace Pilot Project. The City advertised the ITT on the City of Vancouver website which was limited to tenderers prequalified as per Request for Applications No. PS20230609-ENG-RFA Construction Services for Bridge Works - Contractor Pre-Qualification, in accordance with the City's Procurement Policy (ADMIN-008). City staff on the ITT evaluation committee and the Bid Committee have considered the responses received and recommended that the City enter into a contract as described above with Pomerleau Inc. The City received responses from three (3) pre-qualified tenderers:

Pomerleau Inc.	\$37,301,134.58 (excluding GST).
Graham Infrastructure LP.	\$42,390,000.00 (excluding GST).
Kingston Construction Ltd.	\$50,995,610.40 (excluding GST).

In early 2024, Request for Applications No. PS20230609-ENG-RFA Construction Services for Bridge Works - Contractor Pre-Qualification was issued to prequalify vendors to ensure all tenderers bidding on the ITT were able to meet the City's service requirements.

The ITT responses were evaluated through the work of an evaluation team comprised of representatives from the Engineering Services Department staff and Supply Chain Management with support from Legal Services. A review of the technical requirements was also performed by the City's consultant. The evaluation team determined that the tender submitted by Pomerleau Inc. is compliant with the ITT specifications. Pomerleau Inc. submitted the lowest, qualified tender at a tender price of \$37,301,134.58 (excluding GST). The award price of \$36,554,751.25

(excluding GST) differs from the tender price due to the removal of select scope items to accommodate the budget.

Pomerleau Inc. is qualified to perform the work required for the project as set out in the tender package based on its satisfactory completion of the City's prequalification process. Furthermore, Pomerleau has completed multiple large civil works projects, of similar scope and size, with satisfactory references. References were checked by the project team and Supply Chain Management as part of the evaluation process.

Based on the overall evaluation, the team concluded that the tender submitted by Pomerleau Inc., best met the City's requirements and provided best overall value to the City.

Financial Implications

Financial Planning & Analysis (FP&A) has reviewed the cost of the goods and/or services and concurred that funding is available from the Multi-year Capital Project Budget for the Cambie Bridge Seismic Upgrade as part of the current Capital Plan (2023-2026) to an extent of \$34.55M. Additionally, \$2M is funded from the Multi-year Capital Project Budget for the Emerging Climate Adaptation Priorities (2023-2026 Capital Plan) for Cooper's Tidal Terrace Pilot Project.

Legal Implications

The City's Procurement Policy (ADMIN-008) requires the Director of Legal Services to execute all contracts with a total value greater than \$3,000,000 that have been awarded by the Bid Committee and Council.

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COUNCIL REPORT

Report Date: September 29, 2025
Contact: Alexander Ralph
Contact No.: 604-829-2092
RTS No.: 18172
VanRIMS No.: 08-2000-20
Meeting Date: October 29, 2025
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities

FROM: General Manager of the Vancouver Board of Parks and Recreation and Chief Procurement Officer

SUBJECT: Olympic Village Restaurant (Tap & Barrel) Lease Extension

Recommendations

- A. THAT Council authorize City staff to negotiate an extension to the lease agreement (the "Agreement") for Olympic Village Restaurant (Tap & Barrel) with Tap & Barrel Group Ltd. for an initial extension term of five (5) years, with the option to further extend for three (3) additional five-year (5-year) terms, for a maximum total extension term of twenty (20) years. The City will not provide any financial contribution to the operator during the contract.
- B. THAT Council delegate its authority to execute the Agreement to the City's Director of Legal Services, Chief Procurement Officer, and General Manager of the Vancouver Park Board.

No legal rights or obligations will be created by Council's approval of Recommendations A and B unless and until the City executes and delivers the Agreement.

Purpose and Executive Summary

The Vancouver Board of Parks and Recreation is seeking to extend the current lease term with Tap & Barrel Group Ltd. for the restaurant venue at Olympic Village from June 2032 to June 2052 (if all extension options are exercised), in exchange for site improvements. The existing lease with Tap & Barrel Group Ltd. was awarded in 2012 for a 5-year term with three 5-year renewals. All costs associated with the site improvements will be covered by Tap & Barrel Group Ltd.

The objective is to secure capital investments in the facilities funded by the operator and enhance the revenue potential at the restaurant in time for the 2026 FIFA World Cup 2026™ Vancouver event, to take advantage of the influx of visitors to Vancouver and have the venue improvements ready by Q2 2026.

The City issued a Notice of Intent to Contract (NOITC) with Tap & Barrel Group Ltd. and no contest was received from the marketplace, therefore recommend that the City negotiate the lease extension as described in this report.

Council Authority/Previous Decisions

Pursuant to the Park Board Procurement Policy, Council has authority to approve the Agreement following review and recommendations by the City's Bid Committee and the Park Board for revenue-generating contracts with estimated total value greater than \$2,000,000. The Bid Committee and the Park Board have considered the proposal and recommend entering into the Agreement with Tap & Barrel Group Ltd.

There is no applicable Council authority or previous decisions related to this report.

City Manager's Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

The Vancouver Board of Parks and Recreation is seeking to enter into a twenty-year extension of its lease agreement with Tap & Barrel Group Ltd., which will extend the current lease term expiring in June 2032 to June 2052 (if all extension options are exercised). The improvements at the restaurant are expected to be ready by Q2 2026 to enable the new and improved venue to host visitors from around the world during the 2026 FIFA World Cup 2026™ Vancouver event. These improvements, including expanded capacity, year-round outdoor dining, and activation of the public space will incur a substantial cost by the operator, estimated between \$3-5M. The twenty (20)-year extension to the existing lease will provide the justification for the investment and associated financial risk undertaken by the operator. The rent structure is based on the greater of the minimum annual rent or a percentage rent of annual gross revenue. Based on this, Park Board analysis estimates an additional \$1.8 M in rent revenue over the first 10 years of the lease extension as the result of the facility improvements.

The capital upgrades to the existing Tap & Barrel Olympic Village location, once installed as part of site improvements, will become the absolute property of, and be owned by, the Park Board.

The initiative supports the City's long-term sustainability and tourism goals, including the Park Board's Think Big Strategy, by upgrading and revitalizing the facility, enhancing visitor experiences, and promoting green practices.

The purpose of the Notice of Intent to Contract (NOITC) was to advertise the City's intent to enter into a contract with Tap & Barrel Group Ltd. without a public competitive procurement process, and no complaints or concerns were logged in response to the NOITC.

Discussion

The City issued a Notice of Intent to Contract (NOITC) PS20251339-VBPR-NOITC on July 4, 2025 for Olympic Village Restaurant (Tap & Barrel) Lease Extension. The City advertised the NOITC on the City of Vancouver website and BC Bid in accordance with the Procurement Policy. No contest was received from the marketplace. City staff on the NOITC review

committee and the Bid Committee have considered the proposal from Tap & Barrel Group Ltd. and recommend that the City negotiate the lease extension as described in this report.

Following completion of the NOITC process with no complaints or concerns being raised by the market, the Park Board team concluded that the proposal submitted by Tap & Barrel Group Ltd. met the City's requirements and provided the best overall value to the City for this commercial site.

Financial Implications

It is estimated that the upgrades proposed by Tap & Barrel Group Ltd. will substantially increase gross sales for the operator and associated Park Board revenue, secure a long-term local tenant with a successful track record in the city and a long history operating within Park Board spaces, and better activate public space to enable year-round activity in a growing neighbourhood.

The lease extension will continue to serve as a revenue-generating program for the City for the duration of the contract. The estimated revenue over the twenty (20)-year lease extension term is \$13.5M.

The recommended proposal demonstrates that Tap & Barrel Group Ltd. can implement a viable, improved operation of Olympic Village Restaurant at no direct cost to the City, to effectively host the multitude of visitors coming to Vancouver and the Northeast False Creek neighbourhood for the 2026 FIFA World Cup 2026™ Vancouver event.

Legal Implications

The Park Board Procurement Policy requires the Director of Legal Services to execute all contracts with a total value greater than \$3,000,000 that have been awarded by the Bid Committee, Park Board and Council.

* * * * *



COUNCIL REPORT

Report Date: September 24, 2025
Contact: Margaret Wittgens
Contact No.: 604.871.6858
RTS No.: 18093
VanRIMS No.: 08-2000-20
Meeting Date: October 29, 2025
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities
FROM: General Manager of Arts, Culture and Community Services
SUBJECT: Proposed Changes to the Terms of Reference of the Accessibility Committee

Recommendations

THAT Council approve the proposed amendments to the Terms of Reference of the Accessibility Committee as outlined in Appendix B.

Purpose and Executive Summary

This report proposes minor updates to the Terms of Reference of the City's Accessibility Committee.

Council Authority/Previous Decisions

- On [July 9, 2024](#), Council received an update on Transforming Attitudes, Embedding Change: The City of Vancouver's Accessibility Strategy, along with its Multi-Year Action Plan (RTS 015313).
- On [October 3, 2023](#), Council approved the designation and remuneration for the Accessibility Committee (RTS 15926).
- On [April 25, 2023](#), Council approved the Terms of Reference for the Accessibility Committee, as required by the Accessible BC Act (RTS 15599).
- On [July 19, 2022](#), Council approved the Accessibility Strategy – Phase 1 (RTS 14734).

City Manager's Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

The Accessibility Committee was established by Council in October 2023 in response to requirements of the Accessible BC Act (“the Act”) which came into legislation in 2021. The Act requires prescribed organizations to develop: (a) an accessibility committee; (b) an accessibility plan; and (c) a public feedback mechanism. The City has successfully implemented all three requirements and is compliant with the Act.

A summary of the Accessibility Committee’s history, structure and relationship to the City’s Persons with Disabilities Advisory Committee (PDAC) and the Older Persons and Elders Advisory Committee (OPEAC) can be found in Appendix A.

As the Accessibility Committee has now operated for two years, staff have had the opportunity to evaluate the function and operation of the Committee. Based on this assessment as well as consultation with Accessibility Committee members, staff are proposing minor amendments to the Committee’s Council-approved Terms of Reference.

Discussion

Staff recommend three (3) changes to the Accessibility Committee Terms of Reference:

- Revising the purpose statement to better reflect the Committee’s function;
- Revising the mandate statement to accurately reflect the legislative provision under which the Committee is created; and,
- Extending the membership term from two (2) to four (4) years.

See Appendix B to view the Terms of Reference with the proposed changes.

Purpose of the Accessibility Committee

Reflecting its legislative requirements, the Accessibility Committee is a key mechanism to maintain accountability in increasing accessibility. The Committee provided advice in the development of the Multi-Year Action Plan (MYAP) of the Accessibility Strategy and currently monitors and provides feedback to inform the implementation of the MYAP. Further, the Committee provides guidance and input regarding concerns received through the public feedback mechanism, to help inform improvements.

The current purpose statement in the Committee’s Terms of Reference is as follows:

- “To support the City of Vancouver in identifying barriers to accessibility and provide the City with advice on how to prevent and remove those barriers.”¹

Staff propose amending the purpose statement to better reflect the Accessibility Committee’s function and make reference to the legislative basis of the Committee. An amended purpose statement would also differentiate the role of the Accessibility Committee with that of PDAC, which more broadly advises Council on improving access, inclusion, and participation in City services and civic life for persons with disabilities.

¹ This original statement directly cites phrasing from the Accessible BC Act, Part 3 Section 9(1).

Staff recommend amending the Terms of Reference purpose statement as follows:

- “The purpose of the Committee is to provide staff advice to inform the implementation of the City’s accessibility plan and the public feedback mechanism, required under the Accessible BC Act.”

Mandate of the Accessibility Committee

The current mandate statement in the Committee’s Terms of Reference is:

- “The City of Vancouver’s Accessibility Committee (‘the Committee’) is established pursuant to section 10 of the Accessible British Columbia Act (‘the Act’). The Committee must act in accordance with the Act and any applicable Regulations.”

The legislative provision reference in the current mandate requires updating, as shown in the Terms of Reference in Appendix B.

Term of the Accessibility Committee

The final proposed amendment would extend the term of service for Committee members, from two (2) to four (4) years. This will ensure a continued staggered intake of members, provide continuity overall, and increase administrative efficiency relating to recruiting, selecting and onboarding members.

Staff have designed a low barrier application process that enables diversity of the committee. Once appointed to the Committee, members have been deeply engaged and supportive of the work. Maintaining continuity of the Committee is advantageous for the implementation of the MYAP, as it enables effective feedback on implementation of complex actions with longer implementation periods. Committee members will also be more knowledgeable and better able to support the City’s ongoing commitment to advancing accessibility. Staff have confirmed with current Committee members that the proposed extended term is viewed as beneficial. Members can step down at any time if they are unable to fulfill their term.

Financial Implications

There are no financial implications associated with this report’s recommendations.

Legal Implications

There are no legal implications associated with this report’s recommendations.

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APPENDIX A

Summary of Committees:

Accessibility Committee (the “Committee”), Persons with Disabilities Advisory Committee (PDAC), and Older Persons and Elders Advisory Committee (OPEAC)

The City’s Persons with Disabilities Advisory Committee (PDAC), Older Persons and Elders Advisory Committee (OPEAC), and Accessibility Committee play distinct roles in service planning and delivery in Vancouver.

When Council approved the designation and remuneration of the Accessibility Committee in October 2023 (RTS 15926), the functions of these related committees were queried as there appeared to be overlapping purposes. Staff were directed to report back before the next call for Accessibility Committee members opened. Currently, the next scheduled intake for Accessibility members is planned for November 2025.

Accessibility Committee

The Accessibility Committee is a Type C² civic agency. This type of civic agency makes recommendations to Council and staff on matters related to development, operations, planning, and/or zoning, and are governed by their own distinct bylaws and/or provincial statutes.

The Accessibility Committee was established in October 2023, as a requirement of the Accessible BC Act (“the Act”) that came into legislation in 2021. Further to the legislation, and as a Type C committee, its purpose is to consult and provide advice towards the implementation of the City’s Accessibility plan and public feedback mechanism. This includes providing advice to staff on the implementation of the Accessibility Strategy’s Multi-Year Action Plan (MYAP) (2024-2026).

The composition of the Accessibility Committee reflects its purpose. The Act stipulates that the majority of committee members identify as having a disability and/or are individuals who support, or are from organizations that support, persons with disabilities, and that there be at least one Indigenous person on the committee. In addition to the 11 volunteer members from the disability community, there are six staff on the Committee, representing departments that have significant areas of work implementing the Accessibility Strategy’s MYAP, including Real Estate and Facility Management (REFM), Engineering, Civic Engagement and Communications (CEC), Human Resources, and Planning Urban Design and Sustainability (PDS).

Two of the community members serving on the Accessibility Committee also serve on PDAC and OPEAC, and play a liaison role between the three committees.

² Type C Committees are legislated and/or planning-oriented committees.

Persons with Disabilities Advisory Committee (PDAC) and Older Persons and Elders Advisory Committee (OPEAC)

The mandate of the Persons with Disabilities Advisory Committee (PDAC) is to advise Council and staff on enhancing access and inclusion for persons with disabilities to fully participate in City services and civic life.

The mandate of the Older Persons and Elders Advisory Committee (OPEAC) is to advise Council and staff on enhancing access and inclusion for older persons and elders to fully participate in City services and civic life.

The earliest iterations of PDAC and OPEAC date back to 1991.

As designated Type A³ civic agencies (Council Advisory Committees), PDAC and OPEAC make recommendations to Council in alignment with Council-identified strategic priorities related to equity-denied communities. These two committees provide community members with a means to share perspectives, experiences, concerns and ideas with Council, with each committee representing a particular demographic, i.e., persons with disabilities, and older persons, respectively.

Each committee involves up to 12 community members, up to two non-voting Council liaisons, and up to two non-voting staff liaisons. Community members are appointed by Council for a two-year term and can serve up to eight consecutive years on the same committee. These committees can also have a non-voting liaison from the Vancouver Board of Parks and Recreation Commissioner, Vancouver School Board Trustee liaison, Vancouver Public Library staff liaison, and Vancouver Police Department.

Summary

The Accessibility Committee serves a distinct purpose for the City. It is established to meet a legislative mandate, and it is focused on providing advice and guidance to staff on the implementation of the Accessibility Strategy and public feedback mechanism. As such, the Committee engages staff representing the key departments which play significant roles in accomplishing and monitoring the actions in the multi-year action plan.

By contrast, PDAC and OPEAC each serve a broader purpose of engagement and inclusion related to the experiences of persons with disabilities, and older persons, respectively.

In assessing the purpose and scope of these three committees, staff met or corresponded with the Accessibility Committee (February 25, 2025), PDAC (June 12, 2025), and OPEAC (July 31, 2025) about the current structure and mandates of the respective committees. Overall, members across the three committees support retaining the current structures and emphasized their continued relevance.

³Type A Committees provide advice to Council.

APPENDIX B

Proposed Revised Terms of Reference for the Accessibility Committee

<p>Objective (Purpose)</p>	<p><u>CURRENT:</u> The purpose of the Committee is to support the City of Vancouver in identifying barriers to accessibility and provide the City with advice on how to prevent and remove those barriers.</p> <p><u>PROPOSED NEW:</u> <i>The purpose of the Committee is to provide staff advice to inform the implementation of the City's accessibility plan and the public feedback mechanism, required by the Accessible BC Act.</i></p>
<p>Mandate</p>	<p><u>CURRENT:</u> The City of Vancouver's Accessibility Committee ('the Committee') is established pursuant to section 10 of the Accessible British Columbia Act ('the Act'). The Committee must act in accordance with the Act and any applicable Regulations.</p> <p><u>PROPOSED NEW:</u> <i>The City of Vancouver's Accessibility Committee ('the Committee') is established pursuant to section 9 of the Accessible British Columbia Act ('the Act') and fulfills the mandate required by section 9(1) of the Act. The Committee must act in accordance with the Act and any applicable Regulations.</i></p>
<p>Responsibilities</p>	<ul style="list-style-type: none"> • Provide guidance and advice on the development of the City of Vancouver's Accessibility Strategy and its renewal; • Help with the development of a public feedback mechanism to identify accessibility barriers, in relation to the Accessibility Strategy, and provide advice to the City on how to remove or prevent barriers; • Embed an accessibility lens on matters such as policy, by-laws and planning decisions and encourage other City departments to apply this lens; • Review and provide feedback on 3-year Accessibility Strategy departmental action plans; and • Review and provide feedback on Accessibility Strategy annual progress reports by departments, including monitoring progress and timelines, and providing recommendations on priorities.
<p>Committee Membership</p>	<p>There will be a total of 16 committee members. The Committee will be comprised of a mix of eleven (11) community members with lived experience and five (5) non-voting City staff to allow for public accountability, and direct communication and feedback.</p> <p>Public membership to the Committee (11) is limited to people with lived experience of disability, and representatives from organizations who provide services to, or support, people with lived experience of disability. The majority of the Committee's public membership will be comprised of people with lived experience. There will be at least two (2) people from</p>

	<p>Indigenous communities, and at least two (2) youths with disabilities on the committee. There will be a representative from the Persons with Disability Advisory Committee and the Older Persons and Elders Advisory Committee.</p> <p>The public membership will be selected through a low-barrier, open application process.</p> <p>Due to the limited space, it is acknowledged that the committee will not be representative of the full spectrum of disabilities. Those with experiences of disability that intersect with historically underserved and inequitably treated groups, such as Indigenous Peoples, racialized people, 2SLGBTQ+ people, seniors and youth, will be prioritized.</p> <p>Members are expected to represent and advocate for themselves as well as the wider disability communities to the greatest extent possible. Members must be based in, or serve, communities in Vancouver.</p> <p>City staff representing different departments will be appointed to the Committee by General Managers to serve as non-voting members. Representation of departments will be determined by the pertinence of their role in implementing the Accessibility Strategy.</p>
<p>Code of Conduct</p>	<p>All members of the committee (voting and non-voting) are expected to:</p> <ul style="list-style-type: none"> • Agree to operate in accordance with the Terms of Reference. • Maintain and respect the confidentiality of all committee members. This includes meetings, correspondence, email, among others. • At all times, treat each other with respect and courtesy. • Respect the opinions of everyone– agree to disagree. • Commit to the principle of building on and leveraging existing community assets, capacities and networks, and participate fully in designing operating agreements at the first meeting. • Ensure the Accessibility Committee is a safe space of mutual respect and transparency to discuss issues and solutions, work constructively and collaboratively with all members. • Perform their roles and responsibilities to the best of their ability. • Maintain open communication about the work of the Accessibility Committee. <p>In the event that a member of the Accessibility Committee does not comply with the Code of Conduct as set out above, the member may be asked to leave.</p>
<p>Meetings</p>	<p>The Accessibility Committee will meet six (6) times per year. Additional meeting(s) may be convened as needed, and smaller working groups to assist with the work may also be formed. Meeting minutes and materials will be distributed prior to each meeting.</p> <p>All committee members will participate in as many meetings as possible during their term. It is anticipated that each meeting will be approximately 2 hours in length. Meetings may be held in person, virtually, or in a hybrid model.</p>

	Members (voting and non-voting) may not send substitutes to meetings. If a member misses two consecutive meetings, the Committee's support staff will reach out to inquire about their absences.
Terms	<p><u>CURRENT:</u> Committee members are committed to a two (2) year term with the option of renewing their term for another two (2) years only. Terms will be staggered to ensure continuity in the work of accessibility within the City.</p> <p><u>PROPOSED NEW:</u></p> <ul style="list-style-type: none"> • <i>Committee members are committed to a four (4) year term with the option of renewing their term for another four (4) years. Terms will be staggered to ensure continuity in the work of accessibility within the City.</i> • <i>Committee members can renew their term once only. Should committee members be unable to fulfill their term commitment they are asked to notify the Accessibility Planner as soon as possible to make the necessary arrangements.</i>
Voting	<p>Should there be a recommendation that needs to be made, Committee members representing the public will have voting privileges. Staff will be non-voting members.</p> <p>For any recommendations to be made, the preferred model for decision-making is consensus between the committee members. However, if consensus cannot be achieved, then the Chief Equity Officer may exercise the deciding vote. Ultimately, the responsibility of this committee falls under the City, aligning with the BC Accessibility Legislation.</p>
Accessible Participation	<p>The City will ensure that all members can fully participate in the Committee.</p> <p>Funding will be provided for voting members who have specific access needs, including support or reimbursements for transportation, interpreters, technical equipment, or other resources deemed necessary for full participation.</p>
Honoraria	<p>Remuneration is available for voting members of the Committee who request financial support. Members will receive an honorarium (cheque) of \$125 per hour for each meeting attended.</p> <p>Honorariums for voting members who serve on the Committee as representatives of organizations will be reviewed on a case-by-case basis.</p>
Staff Support	<p>The Accessibility Planner will convene the Accessibility Committee and coordinate the logistics of the meetings.</p> <p>This may include identifying meeting times and dates, taking minutes, booking appropriate meeting spaces as needed, facilitating technology solutions, and other forms of accommodation, to allow for full participation by members, and attending to any other administrative tasks to ensure the smooth running of the Committee.</p>

Reporting to	As a Type D Civic Agency (Task Force), the Committee reports to the Mayor in his/her/their Chief Executive Officer of the City. Committee reports and recommendations are conveyed to Mayor and Council via the Chief Equity Officer and/or General Manager, Arts, Culture, and Community Services.
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COUNCIL REPORT

Report Date: October 6, 2025
Contact: Amy Sidwell
Contact No.: 604.871.6069
RTS No.: 18149
VanRIMS No.: 08-2000-20
Meeting Date: October 29, 2025
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities

FROM: General Manager of Engineering Services, in consultation with the
General Manager of Planning, Urban Design and Sustainability

SUBJECT: Reducing Average Sewer Upgrade Costs for Developers

Recommendations

- A. THAT Council adopt the *Sewer Capacity Development Review Policy* attached as Appendix A (the "Policy") and accompanying Guidelines attached as Appendix B (the "Guidelines") which outline the process and criteria to decide which rezoning or development permit applications will be subject to review and potential sewer upgrade requirements, and further authorize the City Engineer / General Manager of Engineering Services ("GMES") to amend the Guidelines from time to time at the discretion of the GMES.
- B. THAT Council endorse and authorize the GMES to remove or amend sewer and drainage servicing conditions for those developments outlined in Appendix C – Table C-1 and further authorize the continued removal or amendment of sewer and drainage servicing conditions for other developments that meet the requirements outlined in this report, all in compliance with the Policy and Guidelines.
- C. THAT Council authorize staff to reduce the neighbourhood serving sewer servicing costs for the developments at 8378 and 8444 Oak Street to be equal to the average sewer servicing costs per square footage of development for the other developments providing direct contributions to the Oak Street Sewer Upgrade project, with the \$5.6 million offset provided from the previously approved multi-year capital project budget for the Oak Street Sewer Upgrade project funded by utility development cost levies.

Purpose and Executive Summary

Staff have been working to improve development viability within the City of Vancouver and this report outlines the following actions to reduce sewer upgrade costs in support of this goal:

- Formalization of an updated *Sewer Capacity Development Review Policy*, and

associated Guidelines and process, to reduce the amount of sewer capacity reviews and sewer upgrades needed, saving industry on average \$300,000 per development (85% reduction in sewer condition costs) considering reduced sewer upgrade costs offset by increased onsite rainwater management costs. Staff anticipate annual cost savings of approximately \$0.8M through the reduction of six full-time equivalent (FTE) positions previously dedicated to review processes.

This Policy is predicated on the recently proposed amendments ([RTS 17861](#)) to the *Building By-law* regarding on-site rainwater management (for sites larger than 1000 m² and/or with greater than 1.0 FSR) which for most development scenarios will sufficiently limit rainwater discharges to significantly reduce the need for local sewer capacity upgrades in the City's combined sewer system.

- Endorsement of a process to remove conditions from approved rezonings and development permits subject to meeting the new Policy and Guidelines. To date 27 in-stream applications have had previous sewer upgrade conditions valuing \$39.7 million removed, and another 23 applications are under review to assess if upgrade conditions can be removed.
- Reduction of \$5.6M in sewer upgrade conditions on two active developments with offset funding provided from the sewer Utility Development Cost Levy (UDCL) to align the average costs of current neighbourhood serving sewer upgrade projects for all developments contributing directly to this sewer upgrade.

These actions have been developed to balance technical, financial, equity and social objectives, including balancing risks, cost management, resourcing limitations, supporting development viability and housing growth, and other factors that are involved in responsibly managing the sewer and drainage system.

Council Authority/Previous Decisions

- Council adopted the 3-3-3-1 Permit Approval Framework in June 2023 to help increase the supply of housing ([meeting minutes](#); [Permitting Improvement Program](#)).
- Council has referred to public hearing ([meeting minutes](#)) changes to the *Building By-law* for complex buildings ([RTS 17861](#)) which, if approved, enhance the current city-wide rainwater management requirements integral to the policy for sewer capacity reviews. Public hearing for the *Building By-law* update is tentatively set for October 23, 2025. Onsite rainwater management is required under the current Liquid Waste Management Plan ([Action 1.1.20](#)).
- The City of Vancouver *Zoning and Development By-law* allows for the Director of Planning (General Manager of Planning, Urban Design and Sustainability) to withhold development approvals where adequate sewerage or drainage service is not available ([Sec 4.3.3\(d\)](#)).
- The City of Vancouver *Sewer and Watercourse By-law* allows the GMES to limit the rates of flow discharged to City sewers when there is insufficient sewerage or drainage capacity ([Sec 2.13](#)).
- In June 2018 Council referred the Referral Report for 8444-8480 Oak Street ([RTS 12546](#)) to Public Hearing held in July 2018, and enacted Rezoning By-law No. 12763 for the subject site on September 15, 2020.

- In December 2017 Council referred the Referral Report for 8378-8432 Oak Street ([RTS 12289](#)) to Public Hearing held in January 2018, and enacted Rezoning By-law No. 12333 for the subject site on December 18, 2018.

City Manager's Comments

The City Manager concurs with the foregoing recommendations.

Context and Background

The City of Vancouver's sewer and drainage system manages over 93,000 service connections and includes 40,000 catch basins, 2,149 km of pipes, and 25 pump stations. This system collects and conveys sanitary sewage, groundwater, and rainwater runoff, helping reduce flood risk and protect public health and ecosystems.

To ensure the sewer system can support the increased sanitary flows resulting from growth, the City conducts sewer capacity development reviews for rezoning applications and select development permits. Excluding Major Projects¹, approximately 30% of these reviews result in upgrade conditions, with average costs of \$350,000 per site (ranging from \$0 to \$5.8 million for individual sites), totalling \$21 million² annually. These additional costs have been difficult for developers to predict and are impacting project viability.

As much of the sewer system is still functionally combined (sanitary and rainwater in one pipe), increasing rainwater discharge controls through expanded rainwater detention requirements significantly reduces the need for local sewer capacity upgrades that may otherwise be needed to service growth. Consequently, many development-triggered local sewer capacity upgrades can instead be avoided.

In September 2025, updates to rainwater detention requirements in the *Building By-law* to support development viability improvements were brought forward in the referral report "Alleviating Sewer Infrastructure Issues Through On-Site Rainwater Management" ([RTS 17861](#)). Additional context on the site requirement changes is provided in that report. Those updates build upon previously enacted on-site rainwater management regulations for new developments ([RTS 15424](#) and [RTS 16455](#)) to further reduce the need for sewer upgrade conditions.

There are multiple land use plans that already rely or in the future will rely on the increased rainwater discharge controls to reduce the need for more expensive developer delivered sewer upgrades. These include, but are not limited to, the Rupert and Renfrew Station Area Plan ([RTS 17631](#)), the Standardized Apartment Districts and City-Initiated Zoning Changes to Implement Broadway Plan and Cambie Corridor Plan ([RTS 17679](#)) and the Vancouver Plan [Villages Planning Program](#). Implementing this tool in land use plans has increased transparency and predictability for developers, however the development community has indicated it would be helpful to have more certainty on how the updates to the rainwater detention requirements impact the approach to sewer capacity reviews and upgrades Citywide.

As part of the City's commitment to enhancing development viability, staff have assessed the impacts of the new rainwater management requirements on existing sewer capacity policy, as

¹ Typically large or unique sites and/or sites with special upgrade or servicing requirements, including sites subject to the [Rezoning Policy for Sustainable Large Developments](#).

² Average annual value of sewer upgrade conditions for all sites excluding Major Projects. This indicates the maximum expected savings to development with potential future updates to the Guidelines to increase the density threshold, while still conditioning Major Projects. Including Major Projects, the average annual value of upgrade conditions is \$44 million.

well as development conditions that could be removed when applying the updated policy. Staff have also reviewed current sewer projects that are funded jointly by the Utility Development Cost Levy (UDCL) and direct conditions to see if there were inequities in the costs of the servicing compared to other developments that were funding the sewer project.

Discussion

Based on Council direction on supporting development viability as well as the context of 3-3-3-1 Permit Approval Framework, staff recommend updates to the Sewer Capacity Development Review process and consideration of modifications to sewer servicing conditions to meet the following objectives:

- Improve development viability by reducing sewer servicing costs, on average
- Enhance sewer capacity review transparency and consistency for developers
- Reduce sewer capacity review time, and right-size City effort and resources
- Create a system-wide, streamlined approach

The following provides a summary of the *Sewer Capacity Development Review Policy* and Guidelines that balance technical, financial, and social needs and risks. It also outlines changes to development conditions for Council consideration. The rationale for each action is provided below.

Sewer Capacity Review Policy & Guidelines

With Council's approval of enhanced rainwater management under the *Building By-law* ([RTS 17861](#)) and the proposed *Sewer Capacity Development Review Policy* and Guidelines (see Appendix A and B) existing capacity previously needed for rainwater conveyance can be used to service increasing sanitary sewage demand due to growth.

The proposed *Sewer Capacity Development Review Policy* and Guidelines refocuses staff efforts on applications exceeding a density threshold, those that generate high sanitary flows (e.g. industrial, institutional, and Major Projects), and sites with special servicing requirements, including sites subject to the [Rezoning Policy for Sustainable Large Developments](#). It introduces a three-tier review process:

- Tier 1 – “No Review Threshold”: Less dense sites would be exempt from review and sewer upgrade conditions and would exit the process at this point.
- Tier 2 – “Low Impact Classification”: Sites would undergo a high-level screening review to estimate system impact and potentially be exempt from sewer upgrade conditions, exiting the process at this point.
- Tier 3 – “Full review”: Remaining sites would undergo a full technical, modelled sewer analysis to determine sewer system impacts and assign sewer upgrade conditions (or other effective alternatives) as needed.

The “No Review” density threshold is currently set at 7.0 FSR, exempting almost all new developments under proposed R3, R4 and R5 zoning from sewer capacity reviews and potential sewer upgrades.³ Sites above this threshold, or those classified as institutional, industrial, or Major Projects, are screened to determine if 1) the post-development sanitary site discharge is less than the “Sanitary System Low Impact Threshold”, and/or 2) the magnitude of the combined sanitary and rainwater discharge from the site post-development is less than the pre-

³ Zoning changes to an R3, R4 or R5 district and updates to the rezoning policy for the [Broadway Plan](#) and [Cambie Corridor Plan](#) areas was approved by Council on October 7, 2025 ([RTS 17679, meeting minutes](#)).

development condition, factoring in the enhanced rainwater management requirements. If a site does not satisfy the “Low Impact Classification”, it will proceed to a technical modelled sewer analysis to determine potential sewer upgrading conditions to accommodate the additional flows.

Staff have determined, based on technical sewer and drainage planning analyses, that there is no to minimal increase in flooding risk in exempting these sites from reviews and conditions, and in some cases system performance issues may be resolved due to the enhanced rainwater management requirements. Any required interventions that are not conditioned to developments will be addressed through the City’s Renewal and UDCL capital programs on a prioritized basis. This Policy is not expected to change the level of sewer system investment required of the City under the current thresholds, as there are additional factors that are driving investment including asset condition, capacity, and the requirement to separate 1% of combined sewers per year in accordance with the Metro Vancouver Integrated Liquid Waste and Resource Management Plan regulations.

Future updates to the Guidelines may consider raising the thresholds for 'No Review' or 'Low Impact' classifications. However, any such changes would need to carefully weigh the potential increase in system flooding risk and the possibility of triggering additional financial investments by the City to mitigate those risks. Decisions will depend on the level of risk deemed acceptable and the need to balance these considerations with broader planning and infrastructure objectives.

If the expected process improvement, financial, and system performance outcomes are not achieved as development proposals and densities shift in the future, the GMES will revisit the thresholds by updating the Guidelines which accompanies the Policy. Where resulting changes in risk acceptance are notable, the GMES may opt to return to Council to review the updated Guidelines and how they satisfy the Policy objectives.

Outcomes

The anticipated impacts of these changes, based on current application volumes, is an annual reduction in sewer capacity reviews from about 65 to 15, and an annual decrease in conditioned developer costs for sewer upgrades of approximately \$16 million⁴ (excluding Major Projects). This equates to an 85% reduction in average sewer capacity related development costs, from \$350,000 to \$50,000, per site not including UDCL contributions which are unchanged under this Policy.

Eliminating sewer upgrade conditioning for certain categories of development applications also increases the predictability of development costs, decreases uncertainty when assessing development viability, reduces processing time and, in certain cases, reduces the need to administer [Latecomer Agreements](#).

The proposed changes do not impact the need for neighbourhood-scale utilities upgrades. These are addressed by the UDCL program, which currently faces more growth-related demands than it can support. The City-wide rainwater management requirement update will help manage UDCL program needs and prioritise projects in the context of both existing financial constraints, including the option to defer UDCL payments ([RTS 17891](#)), and expanded housing options from Province-led and City-led initiatives. A UDCL program update is scheduled to be presented to Council in 2026, and the impacts of this Policy will be considered with those updates.

⁴ Average annual value of sewer upgrade conditions for sites less than or equal to 7.0 FSR, excluding Major Projects.

Other positive outcomes include reductions in:

- Review staffing – 6 FTEs directly involved in the reviews, and additional unquantified FTEs involved in subsequent processes such as external design review,
- Financial securities (e.g. Letter of Credit, Pay-on-demand Surety Bonds) from developments that are not conditioned with sewer upgrades,
- Delays in the development process, including faster on-average application processing (sewer capacity review has previously contributed to application delays during periods of high application volumes), and
- Engineering holds on development, building and occupancy permits.

Reduced review requirements support Council's 3-3-3-1 Permit Approval Framework. Rather than managing many small sewer upgrades across Vancouver, this allows the City to prioritize infrastructure investments based on a strategic asset management approach informed by the Healthy Waters Plan, and delivering critical growth-triggered upgrades.

The updated Policy and Guidelines, which have been provisionally implemented at the direction of the GMES, have resulted in meaningful reductions to sewer upgrading conditions for eligible new and in-stream applications. Progress achieved to September 23, 2025 is as follows:

- 29 new applications have been exempted from sewer capacity reviews and sewer upgrade conditions.
- 27 in-stream applications have had previous sewer upgrade conditions valuing \$39.7 million removed.
- 23 additional in-stream applications are being reviewed to determine if upgrade conditions can be removed.
- Approximately 400 applicants (since 2017) have been contacted by email advising of the proposed change in the Policy and inviting them to self-identify for condition re-evaluation, if approved. This will ensure that potentially dormant applications can benefit from the Policy updates in the same way as active applications being flagged by City staff.

Appendix C Table 1 and Table 2 identifies each of the development sites that have benefitted from the updated Policy and Guidelines, as of September 23, 2025. These benefits were implemented in advance of formal Council endorsement because:

- developers have indicated an urgency to implement measures that support project viability,
- there was no additional cost to the City for the changes to the sewer conditions; and
- there were no material changes to Community Amenity Contribution (CAC) calculations.

Staff recommend that Council endorse and authorize the GMES to remove sewer-related development conditions for these sites as well as other sites that may have been missed from the list but are deemed by the GMES to meet the same criteria. This would be for a limited duration as it would only apply to projects that have not constructed sewer infrastructure and have already received conditions through a rezoning or permitting stream. All future rezonings and permits will be assessed under the updated Policy.

As the City continues to evaluate eligibility for removing sewer upgrade conditions, staff will report back to Council with recommendations if any removals are found to materially impact City costs or CAC calculations.

Stakeholder Analysis

Through the public engagement process for the *Building By-law* rainwater management update, staff took the opportunity to also engage with the public and industry (including the Urban Development Institute (UDI)) on the *Sewer Capacity Development Review Policy* that is the key driver of the *Building By-law* update. Engagement occurred on the following occasions:

- Initial meeting with UDI staff – March 3, 2025
- Webinar for UDI members – May 26, 2025
- Public engagement webinar for the *Building By-law* update – June 19, 2025
- Public engagement period for the *Building By-law* update ended – July 7, 2025
- Letter to UDI with comment responses and draft Guidelines for the Policy – August 18, 2025
- Direct email outreach to approximately 400 applicant contacts since 2017 (including webform link for intake of sewer upgrade condition re-evaluation requests) – September 11, 2025

In general, feedback from industry has been positive, expressing support for approval streamlining and cost savings, while also requesting process transparency. The Policy and Guidelines published in Appendix A and B are intended to provide the clarity and cost certainty that industry desires for common development typologies.

Active UDCL/Developer Funded Projects – Contribution Alignment

To further support development viability, staff conducted a review of developer contributions to active sewer projects funded from a combination of UDCL and direct developer contributions. Currently, there are two such projects underway. Moving forward, larger neighbourhood serving sewer projects are intended to be fully funded by the UDCL program wherever possible. Over the past 5 to 7 years, sewer construction projects have experienced significant increases in construction costs. In response to escalating costs, staff assessed whether the sewer servicing costs per square foot were equitable across all developments conditioned to contribute to the two active projects.

The review identified cost disparities in the Oak Street Sewer Upgrade Project, where two developments – six-storey residential buildings at 8378 and 8444 Oak Street – were found to have sewer servicing costs per square foot more than three times higher than those of other contributing developments. No Latecomer Agreement was in place for these sites as the sites predated the Latecomer program. To address this inequity, staff recommend a reduction in sewer servicing costs of \$3.2M for 8378 Oak Street and \$2.4M for 8444 Oak St, aligning their contributions with the average costs (average of ~\$1.2M per development, equivalent to ~\$11/sqft) borne by the other developments contributing to the project.

The second active project, Alberta Trunk and West 49th Separation Upgrade Project was also reviewed. Staff found that the sewer upgrade conditions for all contributing developments were equitable, and therefore no changes to conditions are proposed for that project.

Financial Implications

Updated Sewer Capacity Development Review Policy & Guidelines

Progress has already been made in reducing the number of reviews, sewer upgrade conditions, and development costs, improving overall development viability because of the proposed updated *Sewer Capacity Development Review Policy* and Guidelines.

These updates, primarily enabled through rainwater management requirements, will:

- reduce conditioned infrastructure requirements imposed on developments by ~\$16 million a year;
- remove 6 FTE staffing (\$0.8 million) from sewer capacity reviews; and
- improve economies of scale given that upgrades and renewal are delivered by the City in a batched approach rather than as individual developer-delivered projects.

Active UDCL/Developer Funded Projects – Contribution Alignment

The \$5.6 million overall reduction in contribution towards the neighbourhood serving sewer servicing costs from the developments at 8378 and 8444 Oak Street will be replaced with funding from the previously approved multi-year capital project budget for the Oak Street Sewer Upgrade project funded by UDCL for emerging priorities. This adjustment will align the contribution of these two developments with those of the other developments contributing to the Oak Street Sewer project.

Legal Implications

If the Recommendations in this report are adopted by Council, Council will approve a Policy regarding the City’s approach to sewer capacity development reviews and approve various changes to development requirements regarding sewers. The Recommendations in this report are within the authority conferred by the Vancouver Charter.

* * * * *

APPENDIX A

City of Vancouver SEWER CAPACITY DEVELOPMENT REVIEW POLICY

Terms referenced in this Policy

“**applicant**” means rezoning and development permit applicant.

“**City Engineer**” means City Engineer appointed under section 288 of the *Vancouver Charter* or their designate.

“**Combined System**” means a system of sewage pipes that is intended to convey sanitary (wastewater) and rainwater/stormwater together.

“**Combined System Low Impact Threshold**” means the threshold set for Combined Systems in the Sewer Capacity Guidelines.

“**development**” means the development or redevelopment of a site, or a development or redevelopment project.

“**Director of Planning**” means Director of Planning appointed under section 560 of the *Vancouver Charter* or their designate.

“**Process**” means the process by which the City assigns Sewer System Upgrade Requirements to applicants as a condition of development.

“**Low Impact Classification**” means the classification described in this Policy under which a site is not subject to SSURs.

“**No Review Threshold**” means the density or other development criteria threshold identified in the Sewer Capacity Guidelines and as described in this Policy.

“**Sanitary System**” means a system of sewage pipes that is intended to convey wastewater.

“**Sanitary System Low Impact Threshold**” means the threshold set for Sanitary Systems in the Sewer Capacity Guidelines.

“**Sewer Capacity Guidelines**” means the guidelines related to this Policy set by the City Engineer and approved by Council, that may be amended from time to time at the discretion of the City Engineer.

“**Sewer System Upgrade Requirement**” or “**SSUR**” means conditions requiring sewer system improvements or upgrades assigned by the City to certain developments. SSURs are not intended to include sewer service connection requirements between the site and the City’s sewer mains.

“**Sewer System**” means the City’s system of sanitary, rainwater/stormwater and/or combined and underground sewage pipes, conduits, pump stations, surface drainage and other infrastructure.

Purpose

1. Under the Process, the City of Vancouver (the “**City**”) assigns Sewer System Upgrade Requirements (**SSURs**) as a condition of development on an as-needed basis.

2. Historically, SSURs were based on the estimated capacity of the Sewer System. The form of development was not a direct input into determining the SSURs. This led to uncertainty, unmanageable development costs, and difficulty in applying SSURs consistently.
3. To manage the impact of development on the Sewer System, while supporting development viability, the City is introducing measures to reduce flows into the Sewer System at their origin by restricting discharge into the Sewer System. Under changes to the *Building By-law* coming into effect in 2026 applicants are required to include adequate on-site discharge controls such that the post-development condition does not increase Sewer System related flood risk for common development typologies.
4. This Policy is intended to improve the Process by defining thresholds to indicate when the City will undertake review to determine whether SSURs will apply to developments.
5. This Policy was established by taking the following into consideration:
 - a. reducing Process complexities and associated costs, for the City and for applicants;
 - b. supporting development viability and accelerating housing and other development projects without increasing flood risk from growth related capacity demands;
 - c. increasing clarity, predictability, consistency and efficiency of the Process, and balancing the need for timely project delivery with ensuring that reasonable Sewer System capacity and function are maintained;
 - d. reflecting a change in approach for remediating existing Sewer System deficits to not burden limited City resources or deter development;
 - e. optimizing City programs and management of Sewer System capacity;
 - f. aligning with land use policies (e.g. City initiated re-zoning) and other rainwater/ stormwater runoff initiatives by the City; and
 - g. streamlining internal processes to optimize use of resources and achieve permitting timeline targets.

Policy Overview

6. The City has undertaken preliminary analyses based on current Sewer System data and understanding to identify site typologies that are not anticipated to increase flood risk related to the Sewer System. The “No Review Threshold” determines the site typologies that will not require review by the City Engineer and will not be subject to SSURs.
7. For all other site typologies, applicants will be required to demonstrate, to the satisfaction of the City Engineer or Director of Planning, that the proposed development will not negatively impact Sewer System performance as described in this Policy.

Thresholds

No Review Threshold

8. All sites with residential or commercial zoning as identified in *Section 9* of the *Zoning and Development By-law*, or a mixture, that are below the No Review Threshold, are not subject to review or to SSURs.

9. All other sites are subject to review to determine if they meet the “Low Impact Classification” as described below.

Low Impact Classification

10. If a site does not meet the No Review Threshold, the applicant must demonstrate the following, to the satisfaction of the City Engineer or Director of Planning, to meet the Low Impact Classification and not be subject to SSURs:
 - a. for sites that discharge to or contribute to a Sanitary System, the sanitary peak flow from the site in the post-development condition cannot exceed the Sanitary System Low Impact Threshold;
 - or
 - b. for sites that exceed the Sanitary System Low Impact Threshold and/or discharge to or contribute to a Combined System, the sum of the sanitary and rainwater/stormwater peak flows from the site in the post-development condition cannot exceed the Combined System Low Impact Threshold.

Other Sites Subject to Review

11. The site typologies not captured by the No Review Threshold or the Low Impact Classification are subject to detailed technical review by the City Engineer to determine appropriate SSRUs.

Guidelines/Criteria

12. The guidelines, criteria and parameters associated with this Policy are set out in the Sewer Capacity Guidelines.

Policy Limitations/ Exclusions

13. This Policy is not intended to address or affect:
 - a. other rezoning or development conditions that may be applicable to applicants, including site service connections, green infrastructure or other, whether related to the Sewer System, or otherwise;
 - b. overflows from the Sewer System into waterways which occur as currently designed and approved; and
 - c. the authority of the City to restrict flows of groundwater, rainwater/stormwater and/or other sources from the site to the Sewer System.

14. Sites subject to the *Rezoning Policy for Sustainable Large Sites* are excluded from any thresholds in this Policy, although the Sewer Capacity Guidelines will be considered in assessing SSURs.

Departure from Policy

15. The City acknowledges that circumstances may warrant a departure from this Policy. As such, the City Engineer or Director of Planning retain the discretion to deviate from this Policy regarding the inclusion or exclusion of a development site in any threshold in this Policy.
16. This policy supersedes all previous written and unwritten policies of the City regarding the Process as defined in this Policy.

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Appendix B

Guidelines for the *Sewer Capacity Development Review Policy*

October 2025 (REV 0)

1.0 Executive Summary

This document accompanies the *Sewer Capacity Development Review Policy* and defines the guidelines, criteria and parameters to be used for determining whether proposed rezoning and development permit applicants will be exempt from a review process as set out in the Policy, and therefore from Sewer System Upgrade Requirements (“**SSURs**”), and if not exempt, the extent of such review.

These guidelines determine if developments will:

1. bypass review altogether (an automatic exemption from SSURs),
2. bypass a detailed review (also an automatic exemption from SSURs); or
3. be subject to a detailed review.

2.0 Context

The City has made changes to rainwater management that impact sewer system management. As of 2026, the City of Vancouver’s rainwater management criteria will require rainwater/stormwater discharge from a development site exceeding 1.0 FSR and/or greater than 1,000 m² to be controlled and limited such that:

1. the first 15 mm of rainfall on non-landscaped area be controlled to a maximum of 5 litres per second per hectare (L/s/ha);

and

2. the remainder, up to a “10-year design storm”, controlled to 25 L/s/ha.

This updated rainwater discharge control on redeveloped sites creates the opportunity for portions of the combined sewer system to accommodate additional flows from density without the need for sewer system improvements because rainwater discharge controls are expected to reduce rainwater flows, enabling capacity for additional sanitary flows from development. This has allowed for a change in the process for sewer capacity reviews.

3.0 Intention and Overview

The rationale applied by the City when reviewing development applications is that reviews for sewer upgrade conditions, and the conditions themselves, will only be applicable to developments that could negatively impact sewer system performance. The City has decided to allow for densification that is expected to result in peak sanitary discharge below the determined city-wide average sanitary capacity of the system (**10.5 L/s/ha**) without developer-delivered upgrades. Applicants will only be required to address capacity issues when these issues are anticipated to arise due to the redevelopment. Existing capacity issues will be addressed

through City renewal or growth funding sources, as appropriate.

The City's intention with the *Sewer Capacity Development Review Policy* is to set out criteria for sites that will not be reviewed because they fall within the "**No Review Threshold**", and to provide applicants with an alternative pathway to support densification by meeting the "**Low Impact Classification**" and thereby avoiding costly reviews and/or sewer upgrades, all without increasing flooding risk in the sewer system.

As detailed below, the **No Review Threshold** applies to residential and commercial applicants for developments within a certain FSR set out in **Section 4.1**.

The criteria used for assessing the **impact** to sewer system capacity are detailed in **Section 5.0** below and have been set to reflect expected system performance based on available City data.

The goal of the **Low Impact Classification** requirements is to confirm minimal impact from the site on the separate sanitary and combined sewer systems. These criteria have been developed based on technical analysis of the overall sewer system in support of the Policy and guidelines. To fit within the **Low Impact Classification** applicants must demonstrate that they meet the following:

1. "**Sanitary System Low Impact Threshold**": for sites that discharge to or contribute to a sanitary system, the sanitary peak flow from the site in the post-development condition cannot exceed **10.5 L/s/ha** based on the calculation in **Section 5.2**;

or

2. "**Combined System Low Impact Threshold**": for sites that exceed **10.5 L/s/ha** and/or discharge to or contribute to a combined system, as set out in the calculation at **Section 5.3**, the total combined peak flows from the site in the post-development condition cannot exceed the total combined peak flow from the site in the pre-development condition for specified design events set out in **Section 5.4**.

All sites may prove alignment with the **Low Impact Classification** and may be exempt from SSURs on that basis.

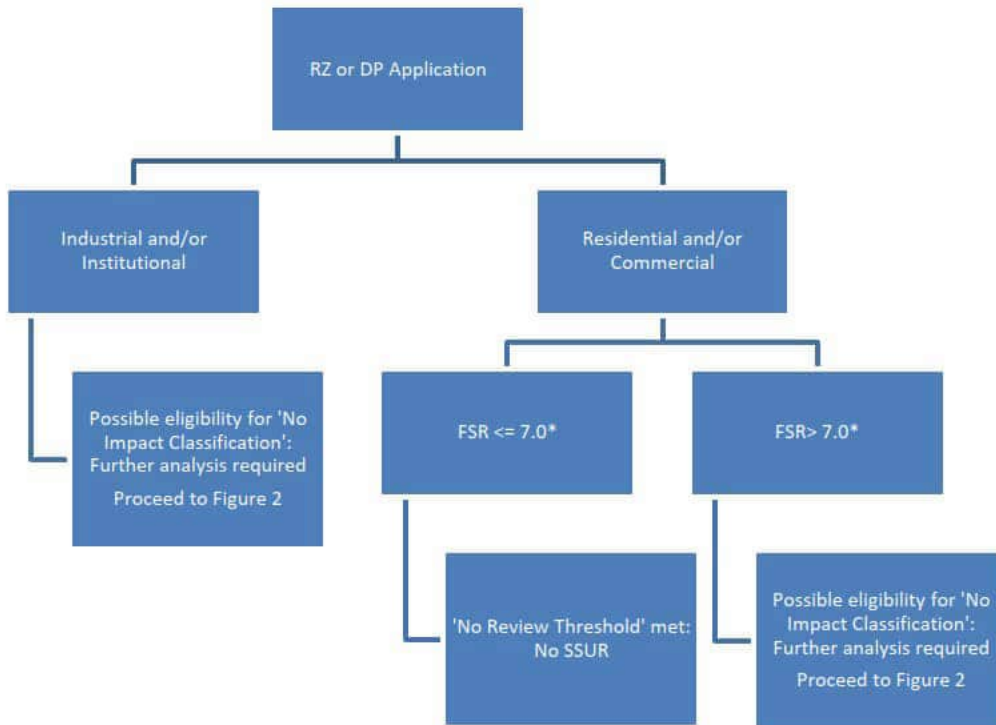
This guideline document provides the necessary criteria and parameters for assessing applicability for typical sites; however, additional sewer, drainage or rainwater infrastructure requirements may apply to Major Projects (including sites under the *Rezoning Policy for Sustainable Large Developments*) as befitting the scope and needs of the development.

4.0 Processing of Rezoning and Development Permit Applications

The process diagrams in **Figure 1** and **Figure 2** describe applicability of the **No Review Threshold** and **Low Impact Classification** to applications.

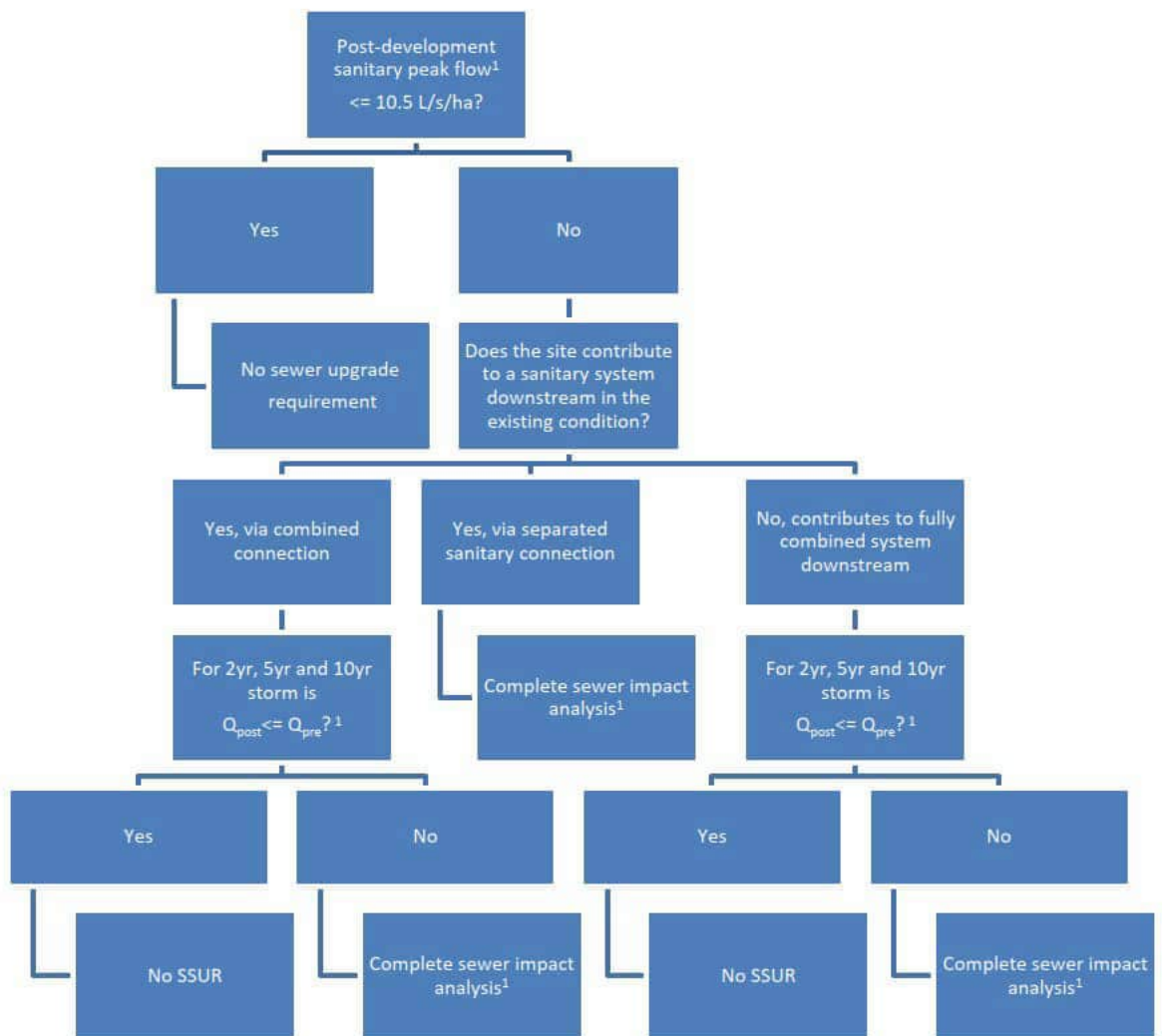
For residential and commercial the **No Review Threshold** is met when the proposed development has a **FSR at or below 7.0**.

Sites that fall outside of the scenarios indicated in **Figure 1** will proceed to **Figure 2** for the **Low Impact Classification** analysis.



**This FSR shall represent the total FSR for the site and should not be reduced by applicable exclusions in the City of Vancouver Zoning and Development By-law 3575*

Figure 1: Process Diagram for Applications – 'No Review Threshold' Applicability



Notes:

1. See **Section 5.0** below for more information on applicable parameters and calculations

Figure 2: Process Diagram for New Applications – Low-Impact Classification Applicability

5.0 Impact Analysis

The following section details the calculations and parameters to be used in quantifying the impacts of a development on the sewer system. The following sections are intended to provide clarification for the terms and calculations noted in the process charts in the preceding sections.

5.1 Updated Assessment Criteria – Low Impact Classification

If the applicant can demonstrate alignment with the **Sanitary System Low Impact Threshold** or **Combined System Low Impact Threshold** described in **Section 3.0** (as applicable), each calculated according to the methodology in **Sections 5.2 to 5.4**, they will be exempt from sewer upgrade conditions under the **Low Impact Classification**. Other sewer, drainage and rainwater infrastructure requirements may be applied to Major Projects as befitting the scope and needs of the development.

5.2 Sanitary Peak Flow Calculation

The pre- and post-development sanitary peak flows (L/s/ha) for the **Sanitary System Low Impact Threshold** will be calculated using the following equation and parameters, intended to represent expected conditions in residential and commercial redevelopment.

$$Q_{\text{sanitary}} = \left(\frac{\text{Res. Per Capita} \left(\frac{\text{L}}{\text{cap}} \right) \times \text{Peak Factor} \times \text{FSR}}{\frac{86400 \text{ s}}{\text{day}} \times \text{density} \left(\frac{\text{m}^2}{\text{cap}} \right) \times \frac{1 \text{ ha}}{10000 \text{ m}^2}} + \text{I\&I} \left(\frac{\text{L}}{\text{s}} \right) \right) \left(\frac{\text{L}}{\text{ha}} \right)$$

Table 1: Parameters to be used for Sanitary Peak Flow Analyses (Residential and Commercial)

Density	Res. Per Capita	Peak Factor	I & I
35 m ² /cap	250 L/cap/day	1.8	0.13 L/s/ha

The FSR in this calculation shall represent the total FSR for the site and should not be reduced by applicable exclusions in the *City of Vancouver Zoning and Development By-law 3575*.

Flows for industrial and institutional redevelopment (expressed in L/s/ha) should be provided by the applicant and shall be calculated and authenticated by the applicant's Engineer of Record.

5.3 Combined System Peak Flow Calculation

The **Combined System Low Impact Threshold** will be determined with the following equation (expressed in L/s/ha) considering sanitary and rainwater/stormwater peak flow discharges:

$$Q_{post-development} \leq Q_{pre-development}$$

or

$$Q_{post-dev\ sanitary} + Q_{post-dev\ storm} \leq Q_{pre-dev\ sanitary} + Q_{pre-dev\ storm}$$

When using this equation, the equation and parameters in **Section 5.2** will be used for estimating the pre- and post-development sanitary flows expressed in L/s/ha.

The values to be used for the rainwater/stormwater runoff peak flows will be as provided in **Section 5.4** to align with the overall city-wide technical analysis.

If the site exceeds the **Low Impact Classification**, a modelled sewer impact analysis will be required by the City Engineer and will be reviewed in alignment with the principles outlined in **Section 3.0**. See **Section 5.5** for more details.

5.4 Rainwater/Stormwater Runoff Calculations

Rainwater/stormwater runoff for the **pre-development** condition has been pre-calculated based on an overall city-wide analysis. These rates are based on calibrated models for the City of Vancouver and are intended to approximate rainwater/stormwater runoff rates of standard site typologies.

Table 2: Pre-development Condition Runoff Rates

Existing Site Imperviousness	Average Peak Rainwater/Stormwater Runoff (L/s/ha)		
	2018 2y1h	2018 5y1h	2018 10y1h
Less than 60%	35	46	54
Greater than 60%	39	53	76

The **post-development** discharge rate is assumed to be **25 L/s/ha** for any of the 2-, 5- and 10-year storm events for the purposes of the **Low Impact Classification** calculation.

5.5 Sewer Impact Analysis

Where a site has been confirmed to not meet the **Low Impact Classification** using the calculations above, and therefore to have a more considerable impact on the sewer system, the City Engineer will require a sewer impact modelling analysis. This analysis will be prepared either by the City, or by the applicant, as determined by the City Engineer. Where flow monitoring data is available, the analysis will utilize a calibrated model.

6.0 Policy Application: Next Steps

The implementation of the *Sewer Capacity Development Review Policy* will continue to be monitored and this guideline may be modified, with approval of the City Engineer, to ensure the stated intention is met. The review of the Policy will include impacts on related City policies and programs such as the Utility Development Cost Levy (UDCL) and/or the Capital Infrastructure Plan, as well as impacts to applicants and to the sewer system.

APPENDIX C

APPLICATIONS EXEMPTED FROM SEWER CAPACITY REVIEWS OR WITH SEWER UPGRADE CONDITION CHANGES

TABLE C-1: Sites with conditioned sewer upgrades that have been reduced or removed.

ADDRESS	COST REDUCTION UNDER NEW POLICY	COST YEAR
10 E 11TH AVENUE	\$ 875,000	2024
1125 W 10TH AVENUE	\$ 1,127,000	2024
1305 W 13TH AVENUE	\$ 640,300	2024
1366 W 12TH AVENUE	\$ 595,000	2024
1698 W GEORGIA STREET	\$ 840,000	2019
189 E 51ST AVENUE	\$ 910,000	2017
2030 BARCLAY STREET	\$ 260,000	2024
2092 NANTON AVENUE	\$ 4,985,000	2022
2108 W 16TH AVENUE / 3205 ARBUTUS STREET	\$ 805,000	2021
2110 W 5TH AVENUE	\$ 580,000	2024
2175 W 7TH AVENUE	\$ 1,500,000	2024
2180 W 6TH AVENUE	\$ 1,100,000	2024
2212 W 10TH AVENUE	\$ 740,000	2024
2520 W 16TH AVENUE	\$ 598,000	2024
282 W 49TH AVENUE	\$ 2,900,000	2025
310 E 14TH AVENUE	\$ 3,336,000	2024
3295 COMMERCIAL DRIVE	\$ 380,000	2024
3803 W 10TH AVENUE / 2553 Highbury Street	\$ 350,000	2022
414 W PENDER STREET	\$ 1,800,000	2025
4471 FRASER STREET	\$ 1,100,000	2024
4545 W 10TH AVENUE	\$ 6,100,000	2024
456 PRIOR STREET	\$ 3,126,000	2021
520 W 29TH AVENUE	\$ 720,000	2024
6428 CAMBIE STREET	\$ 210,000	2017
701 KINGSWAY	\$ 2,400,000	2024
767 W 28TH AVENUE	\$ 730,000	2021
975 W 57TH AVENUE	\$ 950,000	2024

Notes:

1. Based on the updated *Sewer Capacity Development Review Policy* and accompanying Guidelines
2. These are known eligible applications to September 23, 2025. It is anticipated that additional applications will be eligible moving forward.

TABLE C-2: New applications that are not subject to a sewer capacity review or sewer upgrade conditions.

ADDRESS
1088 W 12TH AVENUE
1120 W 16TH AVENUE
1230 W 12TH AVENUE
1249 W 41ST AVENUE
1366 W 12TH AVENUE
138 E 7TH AVENUE
1401 E 49TH AVENUE
1613 NANAIMO STREET
185 SW MARINE DRIVE
2465 W 41ST AVENUE
325 W 41ST AVENUE
3320 W 41ST AVENUE
3731 W 4TH AVENUE
4088 GRANVILLE STREET
4339 CAMBIE STREET
453 E 10TH AVENUE
4615 ARBUTUS STREET
4711 CAMBIE STREET
4910 WILLOW STREET
4967 MAIN STREET
5262 GRANVILLE STREET
5770 GRANVILLE STREET
5889 DUNBAR STREET
6333 YUKON STREET
6486 CHESTER STREET
6507 MAPLE STREET
6679 MAIN STREET
678 W 30TH AVENUE
717 W 28TH AVENUE

Notes:

1. Based on the updated *Sewer Capacity Development Review Policy* and accompanying Guidelines
2. These are known eligible applications to September 23, 2025. It is anticipated that additional applications will be eligible moving forward.



COUNCIL REPORT

Report Date: September 22, 2025
Contact: Alexander Ralph
Contact No.: 604.829.2092
RTS No.: 18073
VanRIMS No.: 08-2000-20
Meeting Date: October 29, 2025
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities

FROM: General Manager of Engineering and Chief Procurement Officer

SUBJECT: Contract Award for Prequalified Contractors for Sewer Pump Station Projects - 2025

Recommendations

- A. THAT Council authorize City staff to negotiate memorandums of understanding with four new contractors and to continue under contract with nine previously prequalified contractors as part of the City's existing prequalification program for sewer pump station work, to the satisfaction of the City's General Manager of Engineering, the City's Director of Legal Services and the City's Chief Procurement Officer, with an estimated total program value of \$50,000,000, plus applicable taxes over years 4-7 of the program to be funded through capital project budgets as and when the work is required.
- B. THAT the Director of Legal Services, Chief Procurement Officer and General Manager of Engineering be authorized to execute on behalf of the City the contracts contemplated by Recommendation A.

No legal rights or obligations will be created by Council's adoption of Recommendations A and B above unless and until such contracts are executed by the authorized signatories of the City as set out in these Recommendations.

Purpose and Executive Summary

The City's sewer and drainage system is in place to enable safe and reliable collection, conveyance and management of sanitary sewage and rainwater runoff; the management of flood risk; and the protection of the ecosystem. Critical components of this system are the City's 25 pump stations, which collect sewage in low lying areas and pump it to upland sewers or Metro Vancouver forcemains that convey the sewage to treatments plants.

In April of 2022 Council approved the Contract Award for Prequalified Contractors for Sewer Pump Station Projects under RTS 15026. This was to improve the delivery of the construction

and maintenance work of sewer pump stations and, at that time, the report recommended that the City establish a 9-year contractor prequalification program with reviews (“refresh”) of contractors every three years and the opportunity to post Request for Applications to invite new contractors to the program and return to Council for the approval of the contract award for contractors to be included in the prequalification list for years 3 and 6 of the program.

City staff recommends that the City of Vancouver continue to contract with the existing 9 contractors prequalified under the first 3-year term and add four additional prequalified contractors for the second 3-year term (years 4 through 7) for pump station construction, refurbishment, and repairs as part of the City’s existing prequalification program.

Council Authority/Previous Decisions

The City’s Procurement Policy ADMIN-008 requires that contracts with values over \$3 million must be approved by Council following review and recommendations by the Bid Committee. The Bid Committee has considered and recommended contract award approvals of the second phase (years 4 through 7) of this 9-year program.

The program and the initial stage for the first nine prequalified Contractors was awarded through Council Authority in 2022 under RTS 15026.

Under RTS 15026 City staff received Council’s approval of a deviation from the contract award authority under the Procurement Policy for the approval of construction contracts for individual projects under this 9-year program and delegates this approval authority to Engineering Services and Finance leadership, commensurate with value. Staff will continue to report to Council, on a quarterly basis, the projects awarded under this prequalification program and post this information on the City’s public website.

City Manager’s Comments

The City Manager recommends approval of the foregoing.

Context and Background

The City’s sewer and drainage system is in place to enable safe and reliable collection, conveyance and management of sanitary sewage and rainwater runoff; the management of flood risk; and the protection of the ecosystem. Critical components of this system are the City’s 25 pump stations, which collect sewage in low lying areas and pump it to upland sewers or Metro Vancouver forcemains that convey the sewage to treatments plants. Sewage pump stations are complex pieces of the sewer system containing pumps, electrical systems, and various mechanical equipment.

Traditionally, procurement of contractors to perform work in these pump stations has been through Invitation to Tenders (ITT), where the lowest cost, compliant bidder is automatically selected to perform the work. However, based on experience, this procurement approach is sub-optimal for the scope and market of this type of work. Previous projects have experienced problems with, amongst other issues, a lack of market interest to compete from the marketplace, quality issues during construction that cause additional costs and elongated timelines and approvals.

A Request for Applications (RFA) process was approved by Council in 2022 to create a 9-year long procurement program where a managed list of qualified contractors would be invited to bid

on and, subsequently, perform the work. This prequalification requires to be refreshed every 3-years as per trade agreement obligations.

Discussion

To initiate the first 3-year term of the program, the City issued RFA (PS20211014) on November 12, 2021. Thirteen (13) applications were received and nine (9) contractors were prequalified to participate in the program. To comply with trade agreements, the list of contractors has been refreshed for the second 3-year term of the program (years 4 through 7). An RFA (PS2025118) was issued publicly and closed on June 5, 2025 in accordance with the City's Procurement Policy (ADMIN-008). Six (6) submissions were received and applicants were evaluated on their expertise and experience, and their approach to sub-contractor procurement.

The report recommends that all 9 previously prequalified contractors remain on the list and 4 additional contractors be added to the prequalification program.

The prequalification refresh also led to new proposed rules of engagement and a revision of the thresholds (see Appendix A) for the recommended prequalified vendors to be offered opportunities to bid on the specific project work.

Each group of shortlisted contractors will be required to sign a Memorandum of Understanding that will allow the City to send them a Request for Service (RFS) along with a City construction contract pertaining to each specific project, as and when the City has a requirement for sewer pump station or related work. In three years, the same process will be followed for the third 3-year of the prequalification (years 7 through 9) to refresh the program.

The RFA to select the contractors for the first 3 years of the 9-year program prequalified the following contractors (in alphabetical order):

- Chandos Construction Ltd.
- Drake Excavating (2016) Ltd.
- GCL Contracting Inc.
- Graham Infrastructure LP
- Industra Construction Corp.
- Kenaidan Contracting Ltd.
- Maple Reinders Constructors Ltd.
- Merletti Construction (1999) Ltd.
- Westport Construction Group Inc.

For this second 3-year term, the RFA in 2025 the recommendation is that the City prequalifies the following four (4) additional contractors (in alphabetical order):

- NAC Contractors Ltd.
- PCL Constructors Westcoast Inc.
- Pomerleau Inc.
- Trittech Group Ltd.

The applications were evaluated through the work of an evaluation team comprised of representatives from the Sewers and Drainage Design Branch under the stewardship of Supply Chain Management to ascertain if the applications offered good overall value to the City.

Some of the criteria considered in the overall evaluation process included:

- Proponent's depth of experience on projects involving pump stations (or similar

infrastructure) replacements, upgrades or repairs;

- Qualifications of the applicant's key personnel and their capacity to attend to City's requirements;
- Ability to manage subcontractors and proponent's own personnel to supplement subcontractor's work; and
- Proponent's safety qualifications.

Based on the overall evaluation, the team concluded that the applications submitted by the four recommended contractors best met the City's requirements and provided best overall value to the City. Similar criteria will be used to evaluate contractors in the next prequalification refresh during year 7 of the program.

Financial Implications

Financial Planning & Analysis (FP&A) has reviewed the cost of the goods and/or services and concurs that the projected value (\$50M) for the remainder of the 9-year program is in line with estimates, and that funding is available based on approved Multiyear Capital Budget for the Upgrade and Replacement of Pump Stations Capital Program.

Legal Implications

The City's Procurement Policy (ADMIN-008) requires the Director of Legal Services to execute all contracts with a total value greater than \$3,000,000 that have been awarded by the Bid Committee and Council.

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APPENDIX A

BENEFITS OF THE PROGRAM

1. Qualified, experienced and proven contractors;
2. Ability for users of the program to involve contractors early;
3. Reduced administration for the City and the local construction market;
4. Better prices as a result of improved timelines and early contractor involvement;
5. Ability to meet urgent requirements;
6. Greater access to industry expertise through pre-construction consultations;
7. Establish a Memorandum of Understanding with pre-qualified contractors;
8. Increased velocity of procurements as and when required; and
9. Reviews of Pre-Qualified Contractors every three years with the possible addition of new contractors to the program and the elimination of some existing contractors from the program.

SCOPE OF WORK

1. The Services that will be required of the Pre-Qualified Contractors will include pump station (and associated infrastructure) repairs, modifications, upgrades, and full station replacements.
2. In completing these Services, the components or systems that may need work include (but are not limited to):
 - a. Electrical distribution and related appurtenances (VFD's, MCC's, station lighting, etc.);
 - b. Control systems and instrumentation (PLC's, level controllers, floats, etc.);
 - c. Process and mechanical systems including piping, pumps, valves, and related appurtenances;
 - d. Ventilation systems (blowers, ducting, odour scrubbers, etc.);
 - e. Various facility structural and architectural elements (doors, windows, roofing, cladding, railings, etc.);
 - f. Civil works including underground piping (forcemains, sewers, manholes, electrical ducts, etc.);
 - g. Surface treatment repairs and restorations including asphalt, concrete, and landscaping;
 - h. Cranes and lifting equipment;
 - i. Sediment and erosion control;
 - j. Excavation stability, shoring, and dewatering;
 - k. QA/QC testing (backfill compaction, concrete cylinder, welding NDT, etc.); and
 - l. Other miscellaneous facility related infrastructure not specifically identified above.
3. In performing these Services, additional work may include (but is not limited to):
 - a. Confined space entry;
 - b. Traffic control;
 - c. By-pass pumping; and
 - d. Prime contractor responsibilities.

RULES OF ENGAGEMENT (thresholds based on estimated project budget)

- \$1,500,000 or less - quote with one or more prequalified contractors;
- Over \$1,500,000 but under \$8,000,000, quote with three or more prequalified contractors;
- Over \$8,000,000 but under \$20,000,000, quote with all prequalified contractors; and

- Over \$20,000,000, the City will follow its standard procurement process and issue a public Invitation to Tender (ITT) for any qualified contractor to bid on, including contractors who are not in this program.

* * * * *