

# APPENDIXES AND GLOSSARY

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# Appendix A

2023-2026 Capital Plan, 2025 Budget and forecasted allocations

\$ millions City-wide	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
Housing	616.8	32.9	-	649.7	335.0	314.7	94.7	83.9	28.9	107.3	519.1	355.1	192.9
Childcare	136.1	(16.8)	-	119.3	57.5	61.8	13.2	3.4	12.4	32.8	134.3	76.4	70.3
Parks & public open spaces	211.3	16.4	2.0	229.7	10.0	219.7	27.2	65.2	35.9	91.4	256.0	174.2	117.8
Arts, culture & heritage	150.6	76.9	-	227.5	31.7	195.8	104.8	6.2	56.9	27.9	182.3	68.8	170.3
Community facilities	391.3	2.6	10.0	403.9	134.1	269.8	54.7	30.2	36.2	148.7	303.5	154.5	185.2
Public safety	105.0	44.0	28.0	177.0	-	177.0	25.9	14.1	82.8	54.3	197.3	109.8	170.3
Civic facilities & equipment	56.8	15.2	-	72.0	-	72.0	30.4	19.6	16.0	6.1	114.7	76.6	54.1
Streets	471.0	123.9	8.5	603.3	103.0	500.3	144.0	104.1	132.0	120.2	578.2	421.6	288.7
One Water: Potable water, rainwater & sanitary water	874.5	14.8	(0.9)	888.3	34.5	853.8	211.6	166.0	163.7	312.5	722.0	509.3	376.4
Waste collection, diversion & disposal	140.8	(3.7)	3.8	140.9	-	140.9	54.8	25.2	20.6	40.3	173.7	112.6	81.8
Renewable energy	73.1	(9.3)	-	63.8	-	63.8	11.9	12.1	5.7	34.1	80.5	56.0	30.2
Technology	110.0	16.2	-	126.2	-	126.2	38.4	35.7	26.7	25.5	95.3	82.0	40.0
Emerging priorities, contingency & project delivery	154.9	(46.9)	-	108.0	-	108.0	20.0	14.9	11.1	62.0	36.2	20.3	27.0
<b>Total</b>	<b>3,492.2</b>	<b>266.1</b>	<b>51.4</b>	<b>3,809.6</b>	<b>705.8</b>	<b>3,103.8</b>	<b>831.4</b>	<b>580.6</b>	<b>628.9</b>	<b>1,063.0</b>	<b>3,393.2</b>	<b>2,217.1</b>	<b>1,805.0</b>
<i>City contributions</i>	1,800.0	119.4	41.2	1,960.6	-	1,960.6	547.7	361.6	474.4	576.9			
<i>Devt. contributions</i>	1,568.1	(17.2)	10.0	1,560.9	705.8	855.1	178.0	163.0	119.5	394.7			
<i>Partner contributions</i>	124.0	163.9	0.2	288.1	-	288.1	105.8	56.0	34.9	91.4			

\$ millions	2023-2026 Capital Plan				Devt. 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	i	ii	iii	iv	G	H	I=G+iii-H
<b>Housing</b>													
<b>Land acquisition</b>													
Land acquisition program													
Demolition & other land preparation costs	12.0	-	-	12.0	-	12.0	2.8	1.8	-	7.5	12.0	6.7	5.3
New land for social housing projects	60.0	38.9	-	98.9	-	98.9	38.9	51.3	-	8.7	293.1	230.3	62.7
New land for supportive housing	50.0	-	-	50.0	-	50.0	16.9	-	-	33.1	16.9	16.9	-
<b>Subtotal Land acquisition</b>	<b>122.0</b>	<b>38.9</b>	<b>-</b>	<b>160.9</b>	<b>-</b>	<b>160.9</b>	<b>58.5</b>	<b>53.1</b>	<b>-</b>	<b>49.3</b>	<b>321.9</b>	<b>253.9</b>	<b>68.0</b>
<b>Low-income housing</b>													
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	0.6	0.5	0.1
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	1.7	6.9
Supportive housing													
Relocation of City-owned modular housing from 220 Terminal	3.0	-	-	3.0	-	3.0	-	-	-	3.0	-	-	-
<b>Subtotal Low-income housing</b>	<b>51.0</b>	<b>(10.0)</b>	<b>-</b>	<b>41.0</b>	<b>-</b>	<b>41.0</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>40.4</b>	<b>9.1</b>	<b>2.1</b>	<b>7.0</b>
<b>Non-market housing</b>													
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	76.4	32.6	58.7
Predevelopment funding program for housing projects on City-land	35.0	(0.2)	-	34.8	-	34.8	14.0	10.0	10.8	-	35.8	13.4	33.3
Projects													
Evelyne Saller Centre - Garbage Compactor	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	0.3	-
Granville Residences HVAC Upgrade	-	1.6	-	1.6	-	1.6	1.6	-	-	-	2.3	2.1	0.3
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	39.2	39.2	0.0
Little Mounttain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	-	13.3	2.6	10.7
Projects (in-kind)													
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-			
<b>Subtotal Non-market housing</b>	<b>400.0</b>	<b>3.4</b>	<b>-</b>	<b>403.4</b>	<b>300.0</b>	<b>103.4</b>	<b>33.6</b>	<b>28.8</b>	<b>25.8</b>	<b>15.2</b>	<b>169.1</b>	<b>90.1</b>	<b>104.8</b>
<b>Purpose built rental housing</b>													
Programs													
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	-	1.5	0.0	1.4
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	-	-	-	-	-			
<b>Subtotal Purpose built rental housing</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>0.0</b>	<b>1.4</b>
<b>Programs</b>													
Housing facility programs													
Capital maintenance & renovations - Housing	4.3	(0.1)	(0.5)	3.7	-	3.7	0.9	1.2	1.7	-	9.3	5.4	5.5
Capital maintenance & renovations - Housing - VAHEF	-	0.5	0.5	1.0	-	1.0	-	0.5	0.3	0.3	0.5	0.1	0.7
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	1.2	4.1	2.4	2.9
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	-	0.9	3.5	1.0	2.6
<b>Subtotal Programs</b>	<b>8.8</b>	<b>0.4</b>	<b>-</b>	<b>9.2</b>	<b>-</b>	<b>9.2</b>	<b>2.0</b>	<b>1.8</b>	<b>3.1</b>	<b>2.4</b>	<b>17.4</b>	<b>8.8</b>	<b>11.7</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
<b>Total Housing</b>	<b>616.8</b>	<b>32.9</b>	<b>-</b>	<b>649.7</b>	<b>335.0</b>	<b>314.7</b>	<b>94.7</b>	<b>83.9</b>	<b>28.9</b>	<b>107.3</b>	<b>519.1</b>	<b>355.1</b>	<b>192.9</b>
City contributions	84.3	0.7	-	85.0	-	85.0	22.3	20.4	16.9	25.5			
Development contributions	520.5	-	-	520.5	335.0	185.5	40.3	63.4	12.0	69.8			
Partner contributions	12.0	32.2	-	44.2	-	44.2	32.1	0.2	-	12.0			

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Childcare</b>													
<b>Full day care (0-4 years old)</b>													
Other													
Conversion of part-day spaces to full day (0-4) care	0.6	-	-	0.6	-	0.6	0.1	0.4	0.1	-	0.5	0.2	0.4
Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4	5.4	-	-	-	5.4	-	5.4
Projects													
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	(24.0)	-	7.1	-	7.1	-	-	1.4	5.7	-	-	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	2.1	1.0	10.2
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	1.8	1.8
Childcare at Urban Native Youth Centre – new full day (0-4) spaces	-	1.3	-	1.3	-	1.3	0.2	-	-	1.1	0.2	0.1	0.1
Childcare- Oakridge Civic Center	-	2.0	-	2.0	-	2.0	-	2.0	-	-	2.0	-	2.0
PHSA Slokan Site Redevelopment Project	-	-	-	-	-	-	-	-	-	-	11.0	2.9	8.2
Childcare (0-5) (November 2020)	-	-	-	-	-	-	-	-	-	-	14.0	0.1	13.9
Vancouver School Board / City Childcare Partnership Project (March 2019)	-	-	-	-	-	-	-	-	-	-	13.3	13.3	-
Vancouver School Board / City Childcare Partnership Project (June 2017)	-	-	-	-	-	-	-	-	-	-	9.3	9.3	-
Vancouver School Board / City Childcare Partnership Project (June 2018)	-	-	-	-	-	-	-	-	-	-	10.8	8.1	2.7
Vancouver School Board / City Childcare Partnership Project (August 2019)	-	-	-	-	-	-	-	-	-	-	12.7	7.8	4.9
Childcare - Little Mountain Neighbourhood House	-	-	-	-	-	-	-	-	-	-	2.3	0.4	1.9
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	14.9	3.9	11.0
Childcare - Option sites (design)	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	16.9	13.9	3.0
Vancouver School Board / City Childcare Partnership Project (November 2016)	-	-	-	-	-	-	-	-	-	-	8.7	8.7	-
Future Developer-led Projects	53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-
<b>Subtotal Full day care (0-4 years old)</b>	<b>123.2</b>	<b>(16.7)</b>	<b>-</b>	<b>106.5</b>	<b>53.3</b>	<b>53.2</b>	<b>11.7</b>	<b>1.9</b>	<b>10.6</b>	<b>28.9</b>	<b>127.8</b>	<b>71.2</b>	<b>67.2</b>
<b>Part day care (0-4 years old)</b>													
Future Developer-led Projects	4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-
<b>Subtotal Part day care (0-4 years old)</b>	<b>4.2</b>	<b>-</b>	<b>-</b>	<b>4.2</b>	<b>4.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>School age (5-12 years old)</b>													
Other													
Grants to support new school age (5-12) Partner spaces	3.0	-	-	3.0	-	3.0	0.1	0.3	-	2.7	1.3	0.7	0.6
Projects													
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	-	0.3
<b>Subtotal School age (5-12 years old)</b>	<b>3.3</b>	<b>-</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	<b>2.7</b>	<b>1.3</b>	<b>0.7</b>	<b>0.9</b>
<b>Programs</b>													
Childcare facility programs													
Capital maintenance - Childcare	0.6	(0.1)	-	0.6	-	0.6	0.2	-	0.2	0.2	0.2	0.1	0.2
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	3.9	3.5	1.2
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.3	0.1	0.7	0.6	0.4
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	0.3
<b>Subtotal Programs</b>	<b>5.4</b>	<b>(0.1)</b>	<b>-</b>	<b>5.3</b>	<b>-</b>	<b>5.3</b>	<b>1.4</b>	<b>1.2</b>	<b>1.5</b>	<b>1.3</b>	<b>5.1</b>	<b>4.4</b>	<b>2.2</b>
<b>Total Childcare</b>	<b>136.1</b>	<b>(16.8)</b>	<b>-</b>	<b>119.3</b>	<b>57.5</b>	<b>61.8</b>	<b>13.2</b>	<b>3.4</b>	<b>12.4</b>	<b>32.8</b>	<b>134.3</b>	<b>76.4</b>	<b>70.3</b>
City contributions	10.6	(6.6)	-	4.0	-	4.0	0.5	0.3	1.3	2.0			
Development contributions	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.4	22.5			
Partner contributions	11.0	1.3	-	12.4	-	12.4	1.2	0.1	2.7	8.4			

\*The project was 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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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Parks &amp; public open spaces</b>													
<b>Park land</b>													
Land acquired by City													
New land for parks	22.5	-	-	22.5	-	22.5	-	18.5	-	4.0	25.4	23.9	1.5
<b>Subtotal Park land</b>	<b>22.5</b>	<b>-</b>	<b>-</b>	<b>22.5</b>	<b>-</b>	<b>22.5</b>	<b>-</b>	<b>18.5</b>	<b>-</b>	<b>4.0</b>	<b>25.4</b>	<b>23.9</b>	<b>1.5</b>
<b>Seawall &amp; waterfront</b>													
Marine structures													
Renewal of marine structures	1.0	1.8	-	2.8	-	2.8	-	2.8	-	-	10.9	7.3	3.6
Seawall & shoreline													
Deconstruction Creekside Expo deck (initial phases)	1.0	-	-	1.0	-	1.0	0.4	0.6	-	-	1.0	0.2	0.8
Maintenance / repairs of seawall or shoreline	4.5	(2.0)	-	2.5	-	2.5	1.1	0.2	-	1.2	2.9	2.2	0.8
Maintenance / repairs of seawall or shoreline - ENG	-	1.0	-	1.0	-	1.0	-	1.0	-	-	1.0	-	1.0
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0	0.3	0.9	-	3.8	1.2	-	1.2
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	-	1.7	-	1.7	0.3	1.4	-	-	1.7	0.4	1.3
Waterfront walkway-bikeway													
Stanley Park Temporary Bike Lane	-	0.1	-	0.1	-	0.1	0.1	-	-	-	0.5	0.5	-
Upgrades to waterfront-walkway bikeway	2.0	(0.5)	-	1.5	-	1.5	-	-	0.5	1.0	4.3	3.2	1.6
<b>Subtotal Seawall &amp; waterfront</b>	<b>15.5</b>	<b>0.1</b>	<b>-</b>	<b>15.6</b>	<b>-</b>	<b>15.6</b>	<b>2.2</b>	<b>6.9</b>	<b>0.5</b>	<b>6.1</b>	<b>23.4</b>	<b>13.7</b>	<b>10.2</b>
<b>Urban forest &amp; natural areas</b>													
Natural areas													
Convert park land to healthy habitat	5.5	(0.6)	-	5.0	-	5.0	0.5	1.6	1.0	1.9	6.0	4.1	2.9
Urban agriculture													
Community gardens	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Local food assets	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1	0.5	0.5	0.1
Urban forest													
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	-	1.1	0.7	0.4
Park trees - new	2.5	-	-	2.5	-	2.5	0.5	1.2	0.5	0.4	2.2	1.9	0.7
Street trees - replacement	5.0	-	-	5.0	-	5.0	0.9	1.9	1.3	0.8	11.8	11.7	1.4
<b>Subtotal Urban forest &amp; natural areas</b>	<b>13.4</b>	<b>(0.6)</b>	<b>-</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>	<b>1.9</b>	<b>4.8</b>	<b>2.9</b>	<b>3.2</b>	<b>21.6</b>	<b>19.0</b>	<b>5.5</b>
<b>Park amenities</b>													
Ball diamonds & playfields													
New ball diamonds & playfields	3.3	(2.6)	-	0.7	-	0.7	0.1	-	-	0.6	0.1	0.0	0.0
Renewal & upgrades of ball diamonds & playfields	3.6	0.5	-	4.0	-	4.0	1.0	1.4	1.2	0.4	7.7	6.1	2.8
Dog off-leash areas													
Renewal of dog off-leash areas	0.5	(0.2)	-	0.3	-	0.3	0.2	0.2	-	-	1.6	1.6	0.0
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.2	-	1.1	-	1.1	1.0	0.1	-	-	1.1	0.2	0.9
Existing parks													
West End waterfront parks (phase 1 implementation)	10.0	(0.0)	-	10.0	-	10.0	-	0.2	-	9.8	3.9	3.5	0.4
Yaletown Park redevelopment	4.0	(4.0)	-	-	-	-	-	-	-	-	-	-	-
Park renewal program	6.3	(2.3)	-	4.0	-	4.0	-	-	-	4.0	6.9	3.3	3.7
General Brock Park Renewal	-	1.8	-	1.8	-	1.8	-	1.8	-	-	2.8	-	2.8
John Hendry Park - Master Plan	-	-	-	-	-	-	-	-	-	-	2.0	0.7	1.3
Oak Park renewal	-	-	-	-	-	-	-	-	-	-	1.9	0.1	1.8
Park renewal programs - Existing parks	-	0.7	-	0.7	-	0.7	0.4	0.3	-	-	2.7	1.8	0.9
New parks													
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.1)	-	11.0	-	11.0	-	-	-	11.0	3.0	1.5	1.5
Expansion of Delamont Park (phase 1)	1.9	(1.1)	-	0.8	-	0.8	0.1	-	0.1	0.6	0.3	0.0	0.4
Expansion of W.C. Shelly Park (phase 1)	3.7	-	-	3.7	-	3.7	0.2	0.2	0.3	3.0	0.4	0.0	0.6
New 'East Park' in Southeast False Creek (phase 1)	16.8	(4.6)	-	12.3	-	12.3	-	-	2.0	10.3	2.1	1.9	2.2
New park at Alberni & Nicola	3.0	(2.9)	-	0.1	-	0.1	0.1	-	-	-	0.1	-	0.1
New park at Main & 7th	-	-	-	-	-	-	-	-	-	-	3.7	0.7	3.0
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	9.2	8.4
New Smithe Richards Park	-	-	-	-	-	-	-	-	-	-	18.4	18.4	-
New 'wedge park' at Little Mountain site	0.3	(0.2)	-	0.0	-	0.0	-	-	-	0.0	1.0	-	1.0
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-
Other amenities													
New other amenities	0.7	-	-	0.7	-	0.7	0.2	0.1	-	0.4	0.3	0.2	0.1
Renewal of other amenities	0.8	2.3	-	3.0	-	3.0	0.2	1.7	0.4	0.7	6.4	4.7	2.1
Teaching Garden at VanDusen Garden	-	0.4	-	0.4	-	0.4	0.2	0.2	-	-	0.4	0.4	-

\$ 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	i	ii	iii	iv	G	H	I=G+iii-H
<b>Parks &amp; public open spaces</b>													
Other sports amenities													
Andy Livingstone Synthetic Turf Renewal	-	5.5	-	5.5	-	5.5	-	0.5	5.0	-	0.5	0.1	5.5
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	-	0.1
New track & field facility	10.7	1.8	-	12.5	-	12.5	-	12.5	-	-	14.7	1.0	13.7
Planning for the Synthetic Turf Renewal (3 Sites)	-	0.4	-	0.4	-	0.4	-	-	-	0.4	-	-	-
Synthetic Turfs & Fieldhouses	-	13.6	-	13.6	-	13.6	-	-	2.0	11.6	-	-	2.0
Trout Lake Score Shack and Batting Cage Upgrades	-	0.1	-	0.1	-	0.1	-	-	0.1	-	-	-	0.1
Park planning													
Planning & studies - Parks	1.5	0.5	-	2.0	-	2.0	0.1	0.2	0.9	0.9	3.3	2.9	1.3
Playgrounds & spray parks													
New playgrounds & spray parks	1.3	4.0	-	5.3	-	5.3	0.7	0.2	0.5	3.9	1.1	0.1	1.6
Renewal & upgrades of playgrounds & spray parks	6.0	(0.6)	-	5.5	-	5.5	2.0	0.4	0.6	2.4	11.9	10.2	2.3
Sport courts & skate parks													
New sport courts & skate parks	1.3	(0.3)	-	1.0	-	1.0	0.1	-	0.7	0.2	1.1	1.0	0.8
Renewal & upgrades of sport courts & skate parks	2.4	0.1	-	2.4	-	2.4	0.6	0.5	-	1.3	1.5	0.8	0.7
<b>Subtotal Park amenities</b>	<b>110.1</b>	<b>9.0</b>	<b>-</b>	<b>119.0</b>	<b>10.0</b>	<b>109.0</b>	<b>7.8</b>	<b>20.8</b>	<b>13.8</b>	<b>66.6</b>	<b>122.2</b>	<b>74.1</b>	<b>62.0</b>
<b>Park buildings, infrastructure &amp; vehicles</b>													
Park buildings													
Capital maintenance - Park buildings	5.0	(0.1)	-	5.0	-	5.0	1.3	0.8	1.0	2.0	3.7	2.2	2.5
New park buildings	3.3	-	-	3.3	-	3.3	0.9	-	2.4	-	7.3	3.4	6.4
Renovations - Park buildings	5.0	(0.2)	-	4.9	-	4.9	0.2	1.3	3.4	-	1.5	0.1	4.7
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	-	5.9	3.0	2.9
Park infrastructure													
Italian Garden Fountain Repair - PNE	-	0.2	-	0.2	-	0.2	-	0.2	-	-	0.2	-	0.2
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	3.1	-	6.4	-	6.4	2.0	3.4	1.0	-	8.4	4.0	5.3
New park electrical & water infrastructure	4.0	(0.2)	-	3.8	-	3.8	1.0	1.0	0.2	1.6	2.0	1.2	1.0
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	1.0	0.3	1.7
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	0.8	0.6	0.3
Park pathways													
Maintenance & renewal of park pedestrian infrastructure	2.5	(1.8)	-	0.7	-	0.7	0.3	-	0.3	0.1	4.4	2.4	2.3
Universal access improvements to park pedestrian infrastructure	1.0	(0.3)	-	0.7	-	0.7	-	-	0.1	0.6	0.2	0.2	0.1
Park roads & parking lots													
Maintenance & renewal of park vehicular infrastructure	2.5	(0.2)	-	2.3	-	2.3	0.6	0.9	0.4	0.4	1.5	1.2	0.7
Park vehicles & equipment													
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.3	1.4	0.7	0.4	1.6
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	-	1.7	1.4	1.4	-
Renewal of vehicles & equipment - Parks	13.2	-	2.0	15.2	-	15.2	3.3	2.1	7.4	2.4	13.2	13.2	7.4
<b>Subtotal Park buildings, infrastructure &amp; vehicles</b>	<b>48.8</b>	<b>0.6</b>	<b>2.0</b>	<b>51.5</b>	<b>-</b>	<b>51.5</b>	<b>12.2</b>	<b>10.5</b>	<b>18.6</b>	<b>10.2</b>	<b>52.2</b>	<b>33.7</b>	<b>37.1</b>
<b>Decolonization, arts &amp; culture</b>													
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	0.2	0.2	0.1
Decolonization strategy	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.0	0.5
<b>Subtotal Decolonization, arts &amp; culture</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>0.9</b>	<b>-</b>	<b>0.1</b>	<b>0.0</b>	<b>0.9</b>	<b>0.2</b>	<b>0.8</b>
<b>Project management &amp; overhead</b>													
Project management & overhead													
Parks project management & overhead	-	5.4	-	5.4	-	5.4	2.0	2.1	-	1.3	4.1	4.1	-
<b>Subtotal Project management &amp; overhead</b>	<b>-</b>	<b>5.4</b>	<b>-</b>	<b>5.4</b>	<b>-</b>	<b>5.4</b>	<b>2.0</b>	<b>2.1</b>	<b>-</b>	<b>1.3</b>	<b>4.1</b>	<b>4.1</b>	<b>-</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>	<b>0.3</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>6.2</b>	<b>5.5</b>	<b>0.7</b>
<b>Total Parks &amp; public open spaces</b>	<b>211.3</b>	<b>16.4</b>	<b>2.0</b>	<b>229.7</b>	<b>10.0</b>	<b>219.7</b>	<b>27.2</b>	<b>65.2</b>	<b>35.9</b>	<b>91.4</b>	<b>256.0</b>	<b>174.2</b>	<b>117.8</b>
City contributions	71.9	11.3	2.0	85.2	-	85.2	19.3	24.1	22.8	19.0			
Development contributions	139.4	(14.8)	-	124.6	10.0	114.6	7.3	40.7	10.6	56.0			
Partner contributions	-	19.8	-	19.8	-	19.8	0.6	0.3	2.5	16.4			



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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Arts, culture &amp; heritage</b>													
<b>Cultural facilities</b>													
Grants													
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	1.0	0.9	0.4
Cultural capital grant program	5.0	1.5	-	6.5	-	6.5	1.3	2.8	1.3	1.3	16.5	12.1	5.6
Programs													
Capital maintenance - Cultural facilities	16.0	5.9	-	21.9	-	21.9	3.5	0.3	14.5	3.6	13.4	6.1	21.8
Civic theatre upgrades	2.0	(0.0)	-	2.0	-	2.0	1.2	0.8	-	-	3.2	1.5	1.7
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.2	-	0.4	0.3	0.3
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.7	-	0.9	0.7	0.9
Projects													
FireHall Arts Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-	0.7	0.2	0.6
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	0.4	1.0	0.8	0.8	0.4
First Nations Signage For ŚxʷáExən Xwtl'A7Shn And ŚxʷáƏneq Xwtl'E7ÉNk Square	-	-	-	-	-	-	-	-	-	-	0.9	0.3	0.6
Future Developer-led Projects	21.7	-	-	21.7	21.7	-	-	-	-	-	-	-	-
<b>Subtotal Cultural facilities</b>	<b>49.2</b>	<b>7.3</b>	<b>-</b>	<b>56.5</b>	<b>21.7</b>	<b>34.8</b>	<b>7.3</b>	<b>4.2</b>	<b>17.3</b>	<b>6.1</b>	<b>37.8</b>	<b>22.9</b>	<b>32.3</b>
<b>Entertainment &amp; exhibition</b>													
Programs													
Capital maintenance - Entertainment & exhibition	5.2	0.7	-	5.9	-	5.9	2.0	0.7	2.5	0.8	2.6	0.5	4.5
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.3	-	0.2	0.1	0.4
Projects													
Hastings Park - site-wide infrastructure renewal	-	1.4	-	1.4	-	1.4	1.4	-	-	-	6.0	3.2	2.8
Playland redevelopment	-	-	-	-	-	-	-	-	-	-	2.3	0.6	1.7
PNE Amphitheatre renewal & expansion	59.0	67.5	-	126.5	-	126.5	92.9	-	33.6	-	103.9	27.5	110.0
<b>Subtotal Entertainment &amp; exhibition</b>	<b>64.5</b>	<b>69.5</b>	<b>-</b>	<b>134.0</b>	<b>-</b>	<b>134.0</b>	<b>96.3</b>	<b>0.7</b>	<b>36.3</b>	<b>0.8</b>	<b>115.1</b>	<b>31.9</b>	<b>119.5</b>
<b>Public art</b>													
Programs													
Maintenance of Public Art	2.0	-	-	2.0	-	2.0	0.5	0.3	0.3	1.0	1.8	1.1	0.9
New public art delivered by the City	5.0	-	-	5.0	-	5.0	0.5	0.3	0.7	3.5	8.7	5.7	3.7
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-
<b>Subtotal Public art</b>	<b>17.0</b>	<b>-</b>	<b>-</b>	<b>17.0</b>	<b>10.0</b>	<b>7.0</b>	<b>1.0</b>	<b>0.6</b>	<b>1.0</b>	<b>4.5</b>	<b>10.4</b>	<b>6.8</b>	<b>4.6</b>
<b>Heritage</b>													
Grants													
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3	0.6	0.6	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	-	1.2	1.1	0.1	1.0
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	-	-	-	15.0	15.5	5.8	9.6
Other													
Chinatown Memorial Square redesign	2.5	-	-	2.5	-	2.5	-	0.5	2.0	-	1.5	0.5	3.0
<b>Subtotal Heritage</b>	<b>19.9</b>	<b>-</b>	<b>-</b>	<b>19.9</b>	<b>-</b>	<b>19.9</b>	<b>0.3</b>	<b>0.8</b>	<b>2.3</b>	<b>16.5</b>	<b>18.7</b>	<b>7.0</b>	<b>13.9</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>
<b>Total Arts, culture &amp; heritage</b>	<b>150.6</b>	<b>76.9</b>	<b>-</b>	<b>227.5</b>	<b>31.7</b>	<b>195.8</b>	<b>104.8</b>	<b>6.2</b>	<b>56.9</b>	<b>27.9</b>	<b>182.3</b>	<b>68.8</b>	<b>170.3</b>
<i>City contributions</i>	94.4	76.9	-	171.3	-	171.3	104.1	5.4	54.2	7.6			
<i>Development contributions</i>	55.2	-	-	55.2	31.7	23.5	0.8	0.8	2.7	19.3			
<i>Partner contributions</i>	1.0	-	-	1.0	-	1.0	-	-	-	1.0			

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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Community facilities</b>													
<b>Libraries</b>													
Programs													
Capital maintenance - Libraries	5.8	-	-	5.8	-	5.8	1.5	1.0	3.3	-	12.5	9.6	6.2
Library Maintenance and Upgrade	0.7	2.4	-	3.1	-	3.1	0.2	0.2	2.4	0.4	0.4	0.4	2.4
Projects													
Marpole Library Expansion - Detailed Design & Construction	-	11.0	-	11.0	-	11.0	-	1.2	1.0	8.8	1.8	0.1	2.7
Oakridge Branch Library Equipment & Furniture	2.4	0.6	-	3.0	-	3.0	2.4	0.4	0.1	0.2	2.8	1.7	1.1
Renovation of Central Children's Library	3.5	4.1	-	7.6	-	7.6	4.5	3.1	-	-	8.0	1.3	6.7
Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	1.5	-	1.5	-	-	-	1.5	18.7	18.7	-
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	-	1.7	1.7	-
Joe Fortes Branch Library - renewal & expansion, design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Libraries</b>	<b>16.9</b>	<b>15.1</b>	<b>-</b>	<b>32.0</b>	<b>-</b>	<b>32.0</b>	<b>8.6</b>	<b>5.8</b>	<b>6.8</b>	<b>10.8</b>	<b>45.7</b>	<b>33.4</b>	<b>19.1</b>
<b>Archives</b>													
Programs													
Capital maintenance - Archives	0.5	-	-	0.5	-	0.5	0.1	-	-	0.4	0.1	0.0	0.1
Projects													
Interim rehabilitation / renovation of Archive facilities	4.0	-	-	4.0	-	4.0	2.0	2.0	-	-	9.1	7.1	2.0
<b>Subtotal Archives</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>4.5</b>	<b>-</b>	<b>4.5</b>	<b>2.1</b>	<b>2.0</b>	<b>-</b>	<b>0.4</b>	<b>9.2</b>	<b>7.1</b>	<b>2.1</b>
<b>Recreation facilities</b>													
Programs													
Capital maintenance - Recreation facilities	19.1	9.6	-	28.7	-	28.7	4.9	13.4	10.4	-	47.5	20.9	37.0
Renovations - Recreation facilities	2.3	(0.3)	-	2.0	-	2.0	0.7	0.1	0.6	0.6	5.6	3.3	2.9
Projects													
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	0.7	0.2	0.5
Kits Pool Feasibility Study	-	2.0	-	2.0	-	2.0	-	2.0	-	-	2.0	0.7	1.4
Marpole Oakridge Community Centre renewal & expansion	-	6.3	-	6.3	-	6.3	6.3	-	-	-	72.5	24.2	48.3
RayCam Community Centre - renewal & expansion	49.0	(31.8)	-	17.2	-	17.2	-	-	3.4	13.8	2.0	0.3	5.1
Vancouver Aquatic Centre - renewal & expansion	140.0	-	-	140.0	-	140.0	21.0	-	-	119.0	21.1	2.0	19.2
West End Community Centre - renewal & expansion, design	3.1	(3.1)	-	-	-	-	-	-	-	-	1.9	1.9	-
West End Ice Rink - renewal & expansion, design	1.5	(1.5)	-	-	-	-	-	-	-	-	-	-	-
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-
<b>Subtotal Recreation facilities</b>	<b>328.7</b>	<b>(18.8)</b>	<b>-</b>	<b>309.9</b>	<b>113.7</b>	<b>196.2</b>	<b>32.9</b>	<b>15.5</b>	<b>14.4</b>	<b>133.3</b>	<b>153.3</b>	<b>53.4</b>	<b>114.4</b>
<b>Social facilities</b>													
Grants													
Downtown Eastside Food Sovereignty Hub	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	-	0.1
Downtown Eastside capital grant programs	4.5	-	-	4.5	-	4.5	1.2	0.9	0.7	1.8	6.3	5.1	1.8
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	3.3	2.5	1.1
Programs													
Capital maintenance - Social facilities	2.9	(0.1)	-	2.8	-	2.8	0.6	0.5	1.2	0.5	4.7	3.8	2.0
Planning & studies - Social facilities	4.0	-	-	4.0	-	4.0	1.0	0.6	1.2	1.2	3.4	2.6	2.0
Renovations - Social facilities	1.4	-	-	1.4	-	1.4	0.5	-	1.0	-	1.8	1.2	1.6
South Vancouver Food Centre	-	0.3	-	0.3	-	0.3	-	-	0.1	0.2	-	-	0.1
Projects													
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	-	0.7	0.7	-
Indigenous Social Enterprise	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0
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	5.0	-
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	11.0	2.3	8.7
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
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-
<b>Subtotal Social facilities</b>	<b>27.9</b>	<b>2.0</b>	<b>10.0</b>	<b>39.9</b>	<b>8.0</b>	<b>31.9</b>	<b>11.0</b>	<b>2.2</b>	<b>14.5</b>	<b>4.2</b>	<b>39.7</b>	<b>24.1</b>	<b>30.0</b>
<b>Non-profit office space</b>													
Future Developer-led Projects	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-
<b>Subtotal Non-profit office space</b>	<b>12.4</b>	<b>-</b>	<b>-</b>	<b>12.4</b>	<b>12.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cemetery</b>													
Programs													
Cemetery Infrastructure	-	2.8	-	2.8	-	2.8	-	2.8	-	-	2.8	-	2.8
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.5	-	0.9	0.9	0.5
<b>Subtotal Cemetery</b>	<b>1.0</b>	<b>2.8</b>	<b>-</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>	<b>0.1</b>	<b>3.2</b>	<b>0.5</b>	<b>-</b>	<b>3.7</b>	<b>0.9</b>	<b>3.3</b>

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Community facilities</b>													
School Projects													
Coal Harbour Shool	-	-	-	-	-	-	-	-	-	-	35.0	30.0	4.9
<b>Subtotal School</b>	-	-	-	-	-	-	-	-	-	-	<b>35.0</b>	<b>30.0</b>	<b>4.9</b>
<b>Prior Capital Plan Items</b>	-	1.5	-	1.5	-	1.5	-	1.5	-	-	17.1	5.6	11.4
<b>Total Community Facilities</b>	<b>391.3</b>	<b>2.6</b>	<b>10.0</b>	<b>403.9</b>	<b>134.1</b>	<b>269.8</b>	<b>54.7</b>	<b>30.2</b>	<b>36.2</b>	<b>148.7</b>	<b>303.6</b>	<b>154.5</b>	<b>185.3</b>
<i>City contributions</i>	191.4	(5.8)	-	185.6	-	185.6	33.4	24.7	24.3	103.2			
<i>Development contributions</i>	193.9	1.4	10.0	205.3	134.1	71.2	13.8	1.5	11.9	44.0			
<i>Partner contributions</i>	6.0	7.1	-	13.1	-	13.1	7.5	4.1	-	1.5			

\$ millions	2023-2026 Capital Plan				Dev. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Public safety</b>													
<b>Fire &amp; rescue</b>													
Programs													
Capital maintenance - Fire & rescue	1.5	0.4	-	1.9	-	1.9	0.7	0.9	0.3	-	1.8	0.3	1.8
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	0.1	0.1	0.1	0.1	0.0	0.1
Fire Hall - Interior Finish Refresh Program	-	1.0	-	1.0	-	1.0	-	-	1.0	-	-	-	1.0
New vehicles & equipment - Fire & rescue	4.7	5.0	-	9.7	-	9.7	3.5	3.5	2.0	0.7	7.0	5.2	3.8
Renewal of vehicles & equipment - Fire & rescue	11.4	-	20.6	32.0	-	32.0	4.2	-	16.9	10.9	19.4	13.6	22.7
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.2	-	24.5	23.8	0.8
Projects													
Downtown South fire hall (FH#8) - renewal & expansion	35.6	10.7	-	46.3	-	46.3	3.3	-	30.3	12.7	3.3	0.3	33.3
Downtown South fire hall (FH#8) - renewal & expansion - VAHEF	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	-	0.3
Firehall Land Acquisition	-	4.2	-	4.2	-	4.2	4.2	-	-	-	4.2	4.2	-
Firehall#2 Temporary Annex	-	3.0	-	3.0	-	3.0	3.0	-	-	-	3.0	0.2	2.8
Grandview Woodland fire hall (FH#9) renewal	-	15.9	-	15.9	-	15.9	-	0.4	15.5	-	62.6	2.3	75.9
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)	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Fire &amp; rescue</b>	<b>55.6</b>	<b>38.9</b>	<b>20.6</b>	<b>115.1</b>	<b>-</b>	<b>115.1</b>	<b>19.5</b>	<b>5.0</b>	<b>66.3</b>	<b>24.4</b>	<b>157.4</b>	<b>81.3</b>	<b>142.4</b>
<b>Police</b>													
Programs													
Capital maintenance - Police	5.6	0.3	-	5.9	-	5.9	1.7	2.1	2.1	-	5.1	2.6	4.6
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	1.0	1.8	0.6	1.0	0.2	2.6
Renewal of vehicles & equipment - Police	15.5	-	7.4	22.9	-	22.9	2.8	1.7	11.8	6.7	23.7	22.1	13.4
Renovations - Police	1.9	-	-	1.9	-	1.9	1.9	-	-	-	3.1	3.0	0.2
Projects													
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9	0.1	-	0.1
<b>Subtotal Police</b>	<b>27.4</b>	<b>0.3</b>	<b>7.4</b>	<b>35.1</b>	<b>-</b>	<b>35.1</b>	<b>6.4</b>	<b>4.8</b>	<b>15.7</b>	<b>8.2</b>	<b>33.0</b>	<b>27.8</b>	<b>20.9</b>
<b>Animal control</b>													
Programs													
Capital maintenance - Animal control	-	0.6	-	0.6	-	0.6	-	0.3	0.3	-	0.3	0.2	0.4
Projects													
Animal Shelter renewal	22.0	4.2	-	26.2	-	26.2	-	4.0	0.5	21.7	6.5	0.4	6.6
<b>Subtotal Animal control</b>	<b>22.0</b>	<b>4.8</b>	<b>-</b>	<b>26.8</b>	<b>-</b>	<b>26.8</b>	<b>-</b>	<b>4.3</b>	<b>0.8</b>	<b>21.7</b>	<b>6.8</b>	<b>0.6</b>	<b>7.0</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>
<b>Total Public Safety</b>	<b>105.0</b>	<b>44.0</b>	<b>28.0</b>	<b>177.0</b>	<b>-</b>	<b>177.0</b>	<b>25.9</b>	<b>14.1</b>	<b>82.7</b>	<b>54.3</b>	<b>197.3</b>	<b>109.8</b>	<b>170.3</b>
City contributions	99.0	37.0	28.0	164.1	-	164.1	18.2	14.1	78.8	53.0			
Development contributions	6.0	3.9	-	9.9	-	9.9	4.7	-	4.0	1.3			
Partner contributions	-	3.0	-	3.0	-	3.0	3.0	-	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan D=A+B+C D=E+F		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Civic facilities &amp; equipment</b>													
<b>Administrative facilities</b>													
Programs													
Capital maintenance - Administrative facilities	5.1	0.0	-	5.1	-	5.1	1.4	2.9	0.8	-	7.1	3.3	4.7
City Hall Security Enhancements	-	0.6	-	0.6	-	0.6	-	0.6	-	-	0.6	0.6	-
Renovations - Administrative facilities	5.6	(1.7)	-	3.9	-	3.9	2.2	1.5	0.2	-	4.6	1.5	3.2
Projects													
City Hall Sub-ground Renovation & Mechanical Upgrade	-	1.0	-	1.0	-	1.0	-	0.1	0.9	-	0.1	-	1.0
Emergency Operations Centre Audio-Visual System Replacement & Safety Improvements	-	2.3	-	2.3	-	2.3	-	2.3	-	-	2.3	0.1	2.2
<b>Subtotal Administrative facilities</b>	<b>10.7</b>	<b>2.2</b>	<b>-</b>	<b>12.9</b>	<b>-</b>	<b>12.9</b>	<b>3.6</b>	<b>7.5</b>	<b>1.9</b>	<b>-</b>	<b>14.7</b>	<b>5.5</b>	<b>11.1</b>
<b>Service yards</b>													
Programs													
Capital maintenance - Service yards	4.2	1.8	-	6.0	-	6.0	0.8	1.6	3.4	0.2	4.0	1.1	6.3
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	-	10.7	9.7	1.4
Projects													
Sunset Yard renewal, phase one	-	9.4	-	9.4	-	9.4	9.4	-	-	-	18.4	10.6	7.7
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Service yards</b>	<b>7.8</b>	<b>9.5</b>	<b>-</b>	<b>17.3</b>	<b>-</b>	<b>17.3</b>	<b>11.4</b>	<b>1.9</b>	<b>3.8</b>	<b>0.2</b>	<b>35.7</b>	<b>23.0</b>	<b>16.5</b>
<b>Vehicles &amp; equipment</b>													
Programs													
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	-	0.2	0.7	0.2	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	-	-	1.0	-	1.0	0.9	-	0.1	-	4.0	4.0	0.1
<b>Subtotal Vehicles &amp; equipment</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>	<b>2.1</b>	<b>-</b>	<b>0.1</b>	<b>0.2</b>	<b>5.2</b>	<b>4.7</b>	<b>0.5</b>
<b>All City facilities</b>													
Programs													
Civic Dock Maintenance	-	0.5	-	0.5	-	0.5	-	0.1	0.3	0.2	0.1	-	0.4
Energy optimization program	8.0	0.5	-	8.5	-	8.5	6.1	2.3	-	-	18.2	9.1	9.1
Facility resilience & improvement programs	9.3	(2.7)	-	6.5	-	6.5	1.6	1.8	2.6	0.6	9.4	7.6	4.4
Facility resilience & improvement programs - VAHEF	0.8	-	-	0.8	-	0.8	0.2	-	-	0.6	0.2	-	0.2
Planning, studies, project management & other support - All city facilities	18.0	(0.1)	-	17.9	-	17.9	4.5	3.8	5.6	4.1	10.9	9.5	6.9
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.4	1.6	1.5	0.6
Projects													
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	3.2	1.5	1.7
<b>Subtotal All City facilities</b>	<b>36.0</b>	<b>0.2</b>	<b>-</b>	<b>36.2</b>	<b>-</b>	<b>36.2</b>	<b>12.9</b>	<b>8.6</b>	<b>8.9</b>	<b>5.8</b>	<b>43.5</b>	<b>29.1</b>	<b>23.3</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>	<b>0.4</b>	<b>1.6</b>	<b>1.4</b>	<b>-</b>	<b>15.6</b>	<b>14.3</b>	<b>2.7</b>
<b>Total Civic facilities &amp; equipment</b>	<b>56.8</b>	<b>15.2</b>	<b>-</b>	<b>72.0</b>	<b>-</b>	<b>72.0</b>	<b>30.4</b>	<b>19.6</b>	<b>16.0</b>	<b>6.1</b>	<b>114.7</b>	<b>76.6</b>	<b>54.1</b>
City contributions	56.8	12.1	-	68.9	-	68.9	29.9	16.9	16.0	6.1			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	3.2	-	3.2	-	3.2	0.5	2.7	-	-			

\$ millions	2023-2026 Capital Plan				Dev. led	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	i	ii	iii	iv	G	H	I=G+iii-H
<b>Building a resilient network</b>													
Bridges & structures													
Burrard Bridge Towers Rehabilitation and Coating Assessment: Consulting	-	0.5	-	0.5	-	0.5	-	0.5	-	-	0.5	-	0.5
Cambie Bridge rehabilitation & seismic upgrades	30.0	3.5	-	33.5	-	33.5	30.0	2.0	1.5	-	38.8	8.9	31.4
General bridge rehabilitation program	3.8	2.0	-	5.8	-	5.8	3.2	2.6	-	-	9.3	6.6	2.7
Granville Bridge Means Prevention Fencing Conceptual Design	-	0.3	-	0.3	-	0.3	-	-	0.2	0.2	-	-	0.2
Granville Bridge rehabilitation & seismic upgrades	45.0	3.1	-	48.1	-	48.1	34.7	11.6	1.2	0.7	99.0	51.8	48.4
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	-	31.0	31.0	-
Retaining wall & slope rehabilitation	1.0	0.4	-	1.4	-	1.4	0.9	0.4	0.1	0.1	1.3	0.7	0.7
Señákw Engineering Studies	-	3.0	-	3.0	-	3.0	1.6	0.3	1.1	0.0	2.1	0.6	2.5
Viaducts Replacement planning	-	-	-	-	-	-	-	-	-	-	37.0	34.1	2.8
Pavement rehabilitation													
Arterial road rehabilitation	19.0	3.5	-	22.5	-	22.5	7.8	3.8	7.2	3.8	11.5	10.2	8.5
Design investigation - streets & structures	1.4	-	-	1.4	-	1.4	0.7	0.2	0.2	0.2	0.9	0.8	0.4
Local roads rehabilitation	10.0	3.0	-	13.0	-	13.0	2.5	2.5	4.0	4.0	5.0	5.0	4.0
Major road network rehabilitation	22.5	3.0	-	25.5	-	25.5	5.6	8.6	6.0	5.3	14.3	10.1	10.2
Programs													
Engineering PMO Implementation	-	-	0.2	0.2	-	0.2	-	-	0.2	-	2.4	2.2	0.4
Sidewalks & pathways													
Sidewalks rehabilitation	5.0	-	(0.3)	4.7	-	4.7	1.5	2.2	0.7	0.3	3.7	3.1	1.3
West End Waterfront Phase 1 (Beach Avenue Enhancements)	-	6.0	-	6.0	-	6.0	-	-	-	6.0	-	-	-
Street lighting													
H-frame replacement	6.0	-	-	6.0	-	6.0	1.5	1.5	1.5	1.5	3.0	2.5	2.0
New street lighting	1.0	-	-	1.0	-	1.0	0.3	0.3	0.5	-	1.3	1.3	0.5
Street lighting rehabilitation	27.3	-	-	27.3	-	27.3	7.6	6.8	7.2	5.9	22.1	17.4	11.9
Street lighting upgrades	-	-	-	-	-	-	-	-	-	-	0.9	-	0.9
Trolley pole replacement	5.5	-	-	5.5	-	5.5	1.4	1.4	1.6	1.2	2.8	2.8	1.6
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	7.2	7.2	3.0
Signal rehabilitation	26.0	(0.0)	-	26.0	-	26.0	6.5	7.5	5.9	6.1	21.7	20.0	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	0.4	0.2	1.2
New vehicles & equipment - Streets	1.0	3.0	-	4.0	-	4.0	1.0	1.5	-	1.5	2.5	2.1	0.4
Renewal of vehicles & equipment - Streets	20.6	-	8.3	28.9	-	28.9	3.2	3.0	18.0	4.7	6.2	2.3	21.8
<b>Subtotal Building a resilient network</b>	<b>271.0</b>	<b>30.7</b>	<b>8.1</b>	<b>309.8</b>	<b>33.0</b>	<b>276.8</b>	<b>112.3</b>	<b>56.7</b>	<b>60.8</b>	<b>46.9</b>	<b>324.8</b>		<b>164.8</b>
<b>Improving mobility</b>													
Active transportation corridors & complete streets													
Active transportation & complete streets	38.4	23.3	-	61.7	-	61.7	6.9	16.6	17.1	21.1	75.9	65.4	27.5
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	4.0	4.0	-
New sidewalks	4.9	3.6	-	8.5	-	8.5	-	-	4.3	4.3	5.7	3.5	6.4
Transportation planning & monitoring	12.0	(0.4)	-	11.6	-	11.6	2.6	2.7	3.5	2.8	8.9	7.7	4.7
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	0.8	0.1	1.1
Pedestrian curb ramps	4.0	-	-	4.0	-	4.0	1.0	2.0	0.8	0.3	3.0	3.0	0.8
Transit integration & reliability													
Bus transit improvements	5.0	17.0	-	22.0	-	22.0	1.9	3.0	5.3	11.8	17.5	14.5	8.3
Rapid transit office	6.9	0.2	-	7.1	-	7.1	1.9	1.5	1.8	1.8	11.3	11.1	1.9
Transportation safety & accessibility													
Arterial & construction management	2.0	(0.2)	-	1.8	-	1.8	0.3	0.5	0.5	0.5	0.8	0.8	0.5
At-grade rail crossings	5.0	-	0.3	5.3	-	5.3	1.3	1.3	1.3	1.6	5.5	5.0	1.7
School program	3.0	0.2	-	3.2	-	3.2	0.9	0.8	0.8	0.8	4.7	3.9	1.5
Transportation safety	2.0	8.5	-	10.5	-	10.5	3.5	1.0	3.0	3.0	11.0	8.1	5.9
<b>Subtotal Improving mobility</b>	<b>155.2</b>	<b>52.1</b>	<b>0.3</b>	<b>207.6</b>	<b>70.0</b>	<b>137.6</b>	<b>20.7</b>	<b>29.6</b>	<b>38.7</b>	<b>48.6</b>	<b>148.8</b>	<b>127.1</b>	<b>60.4</b>

\$ 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	2025B changes	Total Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Supporting public life</b>													
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	11.6	9.7	9.0
Granville St Near Term Streetscape Improvements	-	1.2	-	1.2	-	1.2	-	-	1.2	-	-	-	1.2
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	0.3	4.7	4.9	12.9	6.9	10.7
Curbside vehicle management													
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.0	4.0	16.9	11.8	8.0
Public gathering & place making													
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	1.0	-	4.0	3.6	1.5
Public gathering / plazas	5.8	10.0	-	15.8	-	15.8	1.5	11.5	2.9	-	17.7	7.5	13.1
Streetscape amenities													
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.4	0.1	0.5	0.3	0.7
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	9.1	5.5	4.6
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	8.8	7.6	2.3
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	0.4	-	0.5
Uplifting Communities	-	6.0	-	6.0	-	6.0	-	-	3.0	3.0	-	-	3.0
Washrooms													
New washrooms	-	-	-	-	-	-	-	-	-	-	0.3	-	0.3
<b>Subtotal Supporting public life</b>	<b>44.8</b>	<b>24.9</b>	<b>-</b>	<b>69.7</b>	<b>-</b>	<b>69.7</b>	<b>10.3</b>	<b>17.3</b>	<b>25.5</b>	<b>16.7</b>	<b>82.2</b>	<b>52.9</b>	<b>54.8</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>16.2</b>	<b>-</b>	<b>16.2</b>	<b>-</b>	<b>16.2</b>	<b>0.7</b>	<b>0.5</b>	<b>7.0</b>	<b>8.0</b>	<b>22.4</b>	<b>20.7</b>	<b>8.7</b>
<b>Total Streets</b>	<b>471.0</b>	<b>123.9</b>	<b>8.5</b>	<b>603.3</b>	<b>103.0</b>	<b>500.3</b>	<b>144.0</b>	<b>104.1</b>	<b>132.0</b>	<b>120.2</b>	<b>578.2</b>	<b>421.6</b>	<b>288.7</b>
City contributions	196.1	44.2	8.3	248.6	-	248.6	87.3	40.0	71.0	50.3			
Development contributions	193.4	6.7	-	200.1	103.0	97.1	16.8	20.7	31.3	28.3			
Partner contributions	81.5	73.0	0.2	154.6	-	154.6	39.9	43.4	29.7	41.6			

\$ millions	2023-2026 Capital Plan				Dev. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>One Water: Potable water, rainwater &amp; sanitary water</b>													
<b>Potable water</b>													
Infrastructure renewal / Asset management													
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	1.5	4.9	6.9	6.9	1.5
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.2	23.6	52.9	52.9	21.2
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	4.1	3.8	1.5
Señákw - Water Upgrades	-	0.8	-	0.8	-	0.8	0.1	0.7	-	-	0.8	0.8	-
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	2.5	9.6	8.3	6.4	4.4
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	0.6	2.1	2.5	1.9	1.2
Water system components	3.6	-	-	3.6	-	3.6	0.4	1.1	1.0	1.1	5.2	4.3	1.9
Resilience & climate adaptation													
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	27.6	4.1	25.0
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.3	0.7	0.6	0.4	0.4
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	0.3	1.1	0.9	0.5
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.3	1.1	0.9	0.2
Water seismic resilience upgrade program	10.5	-	-	10.5	-	10.5	0.2	-	1.0	9.3	3.0	2.8	1.2
Supporting growth & development													
Connection upgrades to support growth	14.0	5.0	-	19.0	-	19.0	5.7	3.7	-	9.6	9.4	7.2	2.1
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	0.2	-	1.3	1.5	1.1	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.4	1.6	8.7	7.9	3.3
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	0.0
Renewal of vehicles & equipment - Water	3.0	-	(0.9)	2.1	-	2.1	2.1	-	-	-	2.1	1.3	0.7
<b>Subtotal Potable Water</b>	<b>191.0</b>	<b>5.8</b>	<b>(0.9)</b>	<b>195.9</b>	<b>7.0</b>	<b>188.9</b>	<b>35.3</b>	<b>53.9</b>	<b>33.5</b>	<b>66.2</b>	<b>136.1</b>	<b>103.8</b>	<b>65.8</b>
<b>Rainwater &amp; sanitary water</b>													
Asset management & planning													
Asset inspections, investigations & monitoring	35.0	-	-	35.0	-	35.0	6.6	3.2	6.2	19.1	9.8	6.5	9.5
System strategy, policy & planning	29.2	-	-	29.2	-	29.2	6.5	7.0	3.7	12.0	27.9	20.3	11.3
Connections													
Connections renewal program	10.0	-	-	10.0	-	10.0	1.2	2.0	1.4	5.4	10.8	10.0	2.2
New & upgraded connections	110.0	-	-	110.0	-	110.0	13.7	10.2	-	86.1	122.3	105.6	16.7
Core network													
Cambie sheetpile wall decommissioning: Consulting & Construction	-	7.5	-	7.5	-	7.5	-	1.5	6.0	-	1.5	0.8	6.8
Flood protection & drainage	10.0	0.9	-	10.9	-	10.9	1.7	4.5	0.8	3.9	17.3	7.5	10.6
Green infrastructure renewal & upgrades	41.0	0.6	-	41.6	-	41.6	20.4	6.7	8.4	6.1	37.0	19.5	25.9
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	59.4	64.7	44.6	166.6	114.7	116.6
Maintenance & replacement of other components	20.0	(1.3)	-	18.7	-	18.7	3.0	3.9	7.3	4.6	13.9	13.3	7.9
Pump station renewals & upgrades	31.0	1.3	-	32.3	-	32.3	23.8	0.6	1.5	6.4	47.4	18.9	30.0
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	24.1	39.0	79.9	48.2	55.8
Targeted separation program (strategic CSO & flood mitigation)	26.0	-	-	26.0	-	26.0	2.8	5.8	1.6	15.8	8.6	3.0	7.1
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	-	0.5
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	-	0.1	2.0	0.6	1.4
Renewal of vehicles & equipment - Sewers	14.1	-	-	14.1	-	14.1	6.2	-	4.5	3.3	40.5	36.8	8.3
<b>Subtotal Rainwater &amp; sanitary water</b>	<b>683.5</b>	<b>9.0</b>	<b>-</b>	<b>692.5</b>	<b>27.5</b>	<b>665.0</b>	<b>176.3</b>	<b>112.2</b>	<b>130.2</b>	<b>246.3</b>	<b>585.9</b>	<b>405.5</b>	<b>310.6</b>
<b>Total One Water: Potable water, rainwater &amp; sanitary water</b>	<b>874.5</b>	<b>14.8</b>	<b>(0.9)</b>	<b>888.3</b>	<b>34.5</b>	<b>853.8</b>	<b>211.6</b>	<b>166.0</b>	<b>163.7</b>	<b>312.5</b>	<b>722.0</b>	<b>509.3</b>	<b>376.4</b>
City contributions	537.1	7.5	(0.9)	543.6	-	543.6	128.8	132.4	125.8	156.6			
Development contributions	337.4	-	-	337.4	34.5	302.9	82.0	32.1	37.8	150.9			
Partner contributions	-	7.3	-	7.3	-	7.3	0.7	1.6	-	5.0			



\$ 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	2025B changes	Total Revised Plan D=A+B+C D=E+F		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Waste collection, diversion &amp; disposal</b>													
<b>Diversion</b>													
Zero waste initiatives													
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.0
Zero waste programs	-	0.1	-	0.1	-	0.1	-	0.1	-	-	1.1	0.9	0.2
<b>Subtotal Diversion</b>	-	<b>0.1</b>	-	<b>0.1</b>	-	<b>0.1</b>	-	<b>0.1</b>	-	-	<b>1.4</b>	<b>1.1</b>	<b>0.2</b>
<b>Collection &amp; cleaning</b>													
Collection & public realm cleaning programs													
Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1	0.1	-	0.7	0.3	0.1	0.0	0.8
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.5	0.7	0.5	0.3	0.6
Renewal of vehicles & equipment - Sanitation	24.3	-	4.8	29.1	-	29.1	6.4	10.5	12.0	0.2	29.5	13.3	28.2
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.2	0.8	2.7	1.9	1.0
Public realm infrastructure*	4.4	(3.0)	-	1.4	-	1.4	1.0	(0.3)	0.4	0.4	3.7	3.5	0.5
<b>Subtotal Collection &amp; cleaning</b>	<b>33.4</b>	<b>(3.0)</b>	<b>4.8</b>	<b>35.2</b>	-	<b>35.2</b>	<b>8.1</b>	<b>11.0</b>	<b>13.8</b>	<b>2.4</b>	<b>36.4</b>	<b>19.1</b>	<b>31.1</b>
<b>Disposal</b>													
Landfill closure	56.5	(3.1)	-	53.4	-	53.4	23.4	3.0	1.1	25.9	62.6	36.8	27.0
Landfill non-closure													
Gas collection infrastructure	20.0	2.2	-	22.2	-	22.2	8.0	4.9	2.9	6.4	30.7	26.6	7.0
Maintenance / renovations / upgrades	13.0	(1.7)	-	11.3	-	11.3	2.5	2.7	0.8	5.4	11.9	6.2	6.5
Transfer station													
Maintenance & renewal of transfer station	7.0	1.7	-	8.7	-	8.7	5.2	3.5	-	-	8.7	4.7	4.0
Vehicles & equipment													
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	-	0.0	0.2	0.1	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	-
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	-	(1.0)	9.5	-	9.5	7.3	-	2.1	0.1	21.8	18.0	5.9
<b>Subtotal Disposal</b>	<b>107.4</b>	<b>(0.9)</b>	<b>(1.0)</b>	<b>105.5</b>	-	<b>105.5</b>	<b>46.7</b>	<b>14.0</b>	<b>6.9</b>	<b>37.9</b>	<b>136.0</b>	<b>92.4</b>	<b>50.4</b>
<b>Total Waste collection, diversion &amp; disposal</b>	<b>140.8</b>	<b>(3.7)</b>	<b>3.8</b>	<b>140.9</b>	-	<b>140.9</b>	<b>54.8</b>	<b>25.2</b>	<b>20.6</b>	<b>40.3</b>	<b>173.7</b>	<b>112.6</b>	<b>81.8</b>
<i>City contributions</i>	128.3	(5.2)	3.8	126.9	-	126.9	46.4	25.0	20.6	34.8			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	12.5	1.5	-	14.0	-	14.0	8.3	0.1	-	5.5			

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

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Renewable energy</b>													
<b>Neighbourhood Energy Utility</b>													
Distribution													
Expansion of existing distribution network	11.7	(4.0)	-	7.7	-	7.7	0.5	0.9	0.3	6.1	14.0	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 & ETSSs 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	1.9	0.6	0.1	0.6
New peaking capacity for existing network	4.0	0.5	-	4.5	-	4.5	3.0	1.0	0.5	-	4.0	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	2.2	2.8	1.3	1.5
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	0.5	1.6	1.9	1.4	1.0
<b>Subtotal Neighbourhood Energy Utility</b>	<b>43.1</b>	<b>(12.7)</b>	<b>-</b>	<b>30.4</b>	<b>-</b>	<b>30.4</b>	<b>6.7</b>	<b>3.1</b>	<b>1.4</b>	<b>19.2</b>	<b>31.2</b>	<b>16.9</b>	<b>15.7</b>
<b>Community electrification</b>													
Green buildings													
2019-2022 Neighborhood Electric Vehicle Charging Strategy	-	-	-	-	-	-	-	-	-	-	0.2	0.1	0.1
Embodied Carbon in Non-City Buildings	-	3.0	-	3.0	-	3.0	-	3.0	-	-	3.0	0.7	2.3
Energy retrofits for non-City buildings	24.0	(0.4)	-	23.6	-	23.6	4.1	3.7	2.5	13.3	22.6	17.3	7.8
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	3.3	0.7	4.4
<b>Subtotal Community electrification</b>	<b>30.0</b>	<b>3.2</b>	<b>-</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>	<b>5.0</b>	<b>9.1</b>	<b>4.3</b>	<b>14.8</b>	<b>29.1</b>	<b>18.8</b>	<b>14.6</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.3</b>	<b>20.3</b>	<b>0.0</b>
<b>Total Renewable Energy</b>	<b>73.1</b>	<b>(9.3)</b>	<b>-</b>	<b>63.8</b>	<b>-</b>	<b>63.8</b>	<b>11.9</b>	<b>12.1</b>	<b>5.7</b>	<b>34.1</b>	<b>80.5</b>	<b>56.0</b>	<b>30.2</b>
City contributions	68.4	(10.0)	-	58.4	-	58.4	11.9	8.6	5.7	32.2			
Development contributions	4.7	(2.9)	-	1.8	-	1.8	-	-	-	1.8			
Partner contributions	-	3.6	-	3.6	-	3.6	-	3.6	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan	Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024	Available Project Budget in 2025
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Technology</b>													
<b>Technology</b>													
Technology programs													
Cybersecurity Program	-	0.5	-	0.5	-	0.5	-	-	0.3	0.3	-	-	0.3
Maintenance & upgrades of IT systems & infrastructure	80.0	8.7	-	88.7	-	88.7	23.7	26.4	19.3	19.3	54.6	50.7	23.1
Technology transformation	30.0	7.0	-	37.0	-	37.0	14.8	9.3	7.1	5.9	38.7	29.2	16.6
<b>Subtotal Technology</b>	<b>110.0</b>	<b>16.2</b>	<b>-</b>	<b>126.2</b>	<b>-</b>	<b>126.2</b>	<b>38.4</b>	<b>35.7</b>	<b>26.7</b>	<b>25.5</b>	<b>93.3</b>	<b>80.0</b>	<b>40.0</b>
<b>Prior Capital Plan Items</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>
<b>Total Technology</b>	<b>110.0</b>	<b>16.2</b>	<b>-</b>	<b>126.2</b>	<b>-</b>	<b>126.2</b>	<b>38.4</b>	<b>35.7</b>	<b>26.7</b>	<b>25.5</b>	<b>95.3</b>	<b>82.0</b>	<b>40.0</b>
City contributions	110.0	9.2	-	119.2	-	119.2	31.4	35.7	26.7	25.5			
Development contributions	-	-	-	-	-	-	-	-	-	-			
Partner contributions	-	7.0	-	7.0	-	7.0	7.0	-	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2025B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Budget	2026 Forecast	Previously approved	Forecasted Cumulative Spend through 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+iii-H
<b>Emerging priorities, contingency &amp; project delivery</b>													
<b>Senior government partnership and/or other emerging priorities</b>	<b>70.5</b>	<b>(38.9)</b>	<b>-</b>	<b>31.6</b>	<b>-</b>	<b>31.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Climate adaptation	20.0	4.9	-	24.9	-	24.9	10.3	5.2	1.1	8.3	15.5	1.1	15.5
Contingency	25.0	(13.0)	-	12.0	-	12.0	-	-	-	12.0	-	-	-
Delivery	39.4	-	-	39.4	-	39.4	9.6	9.8	10.0	10.1	20.7	19.2	11.5
Overhead													
Debt issuance costs	4.0	-	-	4.0	-	4.0	1.0	1.0	1.0	1.0	2.5	1.9	1.6
Indirect corporate overhead supporting capital	31.5	-	-	31.5	-	31.5	7.6	7.8	8.0	8.1	15.4	14.8	8.6
PDS Financing Growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.0	0.8	0.7
PDS Project office	1.9	-	-	1.9	-	1.9	0.5	0.5	0.5	0.5	1.0	0.8	0.7
PNE Capital overhead	-	-	-	-	-	-	-	-	-	-	0.8	0.8	-
<b>Total Emerging priorities, contingency &amp; project delivery</b>	<b>154.9</b>	<b>(46.9)</b>	<b>-</b>	<b>108.0</b>	<b>-</b>	<b>108.0</b>	<b>20.0</b>	<b>14.9</b>	<b>11.1</b>	<b>62.0</b>	<b>36.2</b>	<b>20.3</b>	<b>27.0</b>
City contributions	151.7	(51.9)	-	99.9	-	99.9	14.2	14.1	10.3	61.2			
Development contributions	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8			
Partner contributions	-	4.9	-	4.9	-	4.9	4.9	-	-	-			

# Appendix B

2025 New Multi-Year Capital Project Budget requests and 2025-2029 Capital Expenditure Budget

Appendix B- 2025 Multi-Year Capital Project Budget requests and 2025-2029 Capital Expenditure Budget

\$ millions Category	Multi-year Capital Project Budgets			Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	Total			2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Housing	519.1	28.9	548.0	355.1	192.9	67.4	49.3	30.8	24.6	20.8
Childcare	134.3	12.4	146.7	76.4	70.3	32.3	20.2	15.0	2.8	-
Parks & public open spaces	256.0	35.9	291.9	174.2	117.8	55.0	51.6	8.9	1.5	0.8
Arts, culture & heritage	182.3	56.9	239.2	68.8	170.3	71.0	42.8	56.5	-	-
Community facilities	303.5	36.2	339.8	154.5	185.2	81.2	80.9	18.9	4.3	0.0
Public safety	197.3	82.8	280.0	109.8	170.3	46.6	73.9	45.9	3.9	-
Civic facilities & equipment	114.7	16.0	130.7	76.6	54.1	29.8	15.6	4.8	3.5	0.5
Streets	578.2	132.0	710.3	421.6	288.7	184.3	88.9	15.5	-	-
One Water: Potable water, rainwater & sanitary Water	722.0	163.7	885.7	509.3	376.4	195.2	173.1	8.2	-	-
Waste collection, diversion & disposal	173.7	20.6	194.3	112.6	81.8	39.9	36.0	4.6	1.3	-
Renewable energy	80.5	5.7	86.2	56.0	30.2	17.5	7.5	5.2	-	-
Technology	95.3	26.7	121.9	82.0	40.0	40.0	0.0	-	-	-
Emerging priorities, contingency & project delivery	36.2	11.1	47.3	20.3	27.0	20.0	5.5	1.6	-	-
<b>Overall</b>	<b>3,393.2</b>	<b>628.9</b>	<b>4,022.0</b>	<b>2,217.1</b>	<b>1,805.0</b>	<b>880.2</b>	<b>645.2</b>	<b>215.8</b>	<b>41.8</b>	<b>22.0</b>
					<i>Forecast projects from Prior Capital Plan Plans</i>	129.1	83.1	43.3	8.8	5.1
					<i>Forecast projects from 2023-2026 Capital Plan</i>	751.1	817.1	512.5	311.2	206.9
					<i>Forecast projects from 2027-2030 Capital Plan</i>	-	-	314.0	580.0	698.0
					<i>Forecast expenditures</i>	<b>880.2</b>	<b>900.2</b>	<b>869.8</b>	<b>900.0</b>	<b>910.0</b>
*2025 multi-year capital budget for Connections reflects revenues received to date for 2025 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 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
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
<b>Full day care (0-4 years old)</b>																
<b>Other</b>																
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	-	5.2	5.2	-	-	-	-
2023-2026 Conversion of part-day spaces to full day (0-4) care	0.5	0.1	-	-	-	0.1	-	-	0.6	0.2	0.4	0.3	0.2	-	-	-
<b>Projects</b>																
West Fraser Lands Childcare	16.9	-	-	-	-	-	-	-	16.9	13.9	3.0	3.0	-	-	-	-
Renewal of Marpole Oakridge Childcare	14.9	-	-	-	-	-	-	-	14.9	3.9	11.0	5.7	5.3	-	-	-
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	-	1.4	-	0.4	-	0.8	-	0.2	1.4	-	1.4	-	1.4	-	-	-
PHSA Slokan Site Redevelopment Project	11.0	-	-	-	-	-	-	-	11.0	2.9	8.2	-	2.8	2.8	2.7	-
Oakridge Civic Centre (Childcare)	2.0	-	-	-	-	-	-	-	2.0	-	2.0	2.0	-	-	-	-
Little Mountain Neighbourhood House: Childcare	2.3	-	-	-	-	-	-	-	2.3	0.4	1.9	0.9	1.0	-	-	-
Design for Childcare - Concord Options	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Childcare at Lord Tennyson School	8.7	-	-	-	-	-	-	-	8.7	8.7	-	-	-	-	-	-
Childcare at Henry Hudson School	12.7	-	-	-	-	-	-	-	12.7	7.8	4.9	0.7	0.0	4.2	-	-
Childcare at Eric Hamber School	10.8	-	-	-	-	-	-	-	10.8	8.1	2.7	0.8	0.0	1.9	-	-
Childcare at David Lloyd George School	9.3	-	-	-	-	-	-	-	9.3	9.3	-	-	-	-	-	-
Childcare at Coal Harbour School	13.3	-	-	-	-	-	-	-	13.3	13.3	-	-	-	-	-	-
Childcare (0-5 years) (November 2020)	14.0	-	-	-	-	-	-	-	14.0	0.1	13.9	5.5	5.5	2.9	-	-
Childcare – Urban Native Youth centre – new full day (0-4) spaces	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
Childcare - FireHall #8	2.1	9.1	-	-	-	6.6	-	2.5	11.2	1.0	10.2	3.7	3.7	2.9	-	-
Childcare – East Fraser Land Community centre – new full day (0-4) spaces	3.5	-	-	-	-	-	-	-	3.5	1.8	1.8	1.8	-	-	-	-
<b>Subtotal Full day care (0-4 years old)</b>	<b>127.8</b>	<b>10.6</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>7.5</b>	<b>-</b>	<b>2.7</b>	<b>138.4</b>	<b>71.2</b>	<b>67.2</b>	<b>29.9</b>	<b>19.9</b>	<b>14.8</b>	<b>2.7</b>	<b>-</b>
<b>School age (5-12 years old)</b>																
<b>Other</b>																
School Aged Expansion Grants	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Childcare at 1766 Frances Street	1.0	-	-	-	-	-	-	-	1.0	0.7	0.4	0.4	-	-	-	-
Childcare 5-12 Grant - 1766 Frances Street Indigenous-led Childcare project	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
<b>Projects</b>																
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	-	0.3	-	0.3	-	0.0	-	-	0.3	-	0.3	0.1	0.1	0.1	-	-
<b>Subtotal School age (5-12 years old)</b>	<b>1.3</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>1.6</b>	<b>0.7</b>	<b>0.9</b>	<b>0.7</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>
<b>Programs</b>																
<b>Childcare facility programs</b>																
2023-2026 Small Capital Grants for Non-city owned Childcares	0.2	0.1	0.1	-	-	-	-	-	0.3	0.1	0.2	0.2	0.0	-	-	-
2023-2026 Renovations - Childcare	0.4	0.3	0.3	-	-	-	-	-	0.7	0.4	0.3	0.1	0.2	-	-	-
2023-2026 Planning & studies - Childcare	1.8	0.9	-	-	-	0.9	-	-	2.6	1.4	1.2	1.2	-	-	-	-
2023-2026 Capital Maintenance - Childcare	0.2	0.2	0.2	-	-	-	-	-	0.4	0.1	0.2	0.0	0.0	0.1	0.1	-
2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	-	-	0.1	-	-
2019-2022 Planning & Research - Childcare Facilities	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
2012-2014 Vancouver School Board Community Partnership program	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
<b>Subtotal Programs</b>	<b>5.1</b>	<b>1.5</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>6.6</b>	<b>4.4</b>	<b>2.2</b>	<b>1.6</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>
<b>Total Childcare</b>	<b>134.3</b>	<b>12.4</b>	<b>0.6</b>	<b>0.7</b>	<b>-</b>	<b>8.4</b>	<b>-</b>	<b>2.7</b>	<b>146.7</b>	<b>76.4</b>	<b>70.3</b>	<b>32.3</b>	<b>20.2</b>	<b>15.0</b>	<b>2.8</b>	<b>-</b>





\$ millions -----	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
<b>Dog off-leash areas</b>																
Upgrades to Dog off-leash area at Emery Barnes park	1.1	-	-	-	-	-	-	-	1.1	0.2	0.9	0.9	-	-	-	-
Dog Parks	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Dog Parks - New/upgrades	2.3	-	-	-	-	-	-	-	2.3	2.1	0.1	0.1	-	-	-	-
2023-2026 Renewal of Dog Off-Leash Areas	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-
<b>Existing parks</b>																
West End Waterfront Parks and Beach Avenue	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
West End waterfront parks (phase 1 implementation)	0.2	-	-	-	-	-	-	-	0.2	0.0	0.1	0.1	-	-	-	-
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	3.5	3.5	0.0	0.0	-	-	-	-
Renewal of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	0.7	0.1	0.6	0.2	0.2	0.3	-	-
Renewal - Quilchena Park/Riverside Park	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-
Queen Elizabeth Master Plan - Cambie Corridor Park Development	2.2	-	-	-	-	-	-	-	2.2	0.2	2.0	-	0.2	0.2	0.8	0.8
Park upgrades - Brewers / Clinton	2.1	-	-	-	-	-	-	-	2.1	2.1	0.0	0.0	-	-	-	-
Oak Park Master Plan	1.9	-	-	-	-	-	-	-	1.9	0.1	1.8	0.1	1.7	-	-	-
New/Renewed Parks - Joyce Collingwood	2.7	-	-	-	-	-	-	-	2.7	1.8	0.9	0.7	0.2	-	-	-
Master Plan for John Hendry Park	2.0	-	-	-	-	-	-	-	2.0	0.7	1.3	0.5	0.8	-	-	-
General Brock Park Renewal	2.8	-	-	-	-	-	-	-	2.8	-	2.8	2.8	-	-	-	-
CRAB Park At Portside	1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	0.9	-	-	-	-
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.9	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
<b>New parks</b>																
East Park Olympic Village at Southeast False Creek	2.1	2.0	-	-	-	2.0	-	-	4.1	1.9	2.2	0.7	1.0	0.5	-	-
Smithe & Richards Park	18.4	-	-	-	-	-	-	-	18.4	18.4	-	-	-	-	-	-
Planning and design for New park at Burrard Slopes	1.4	-	-	-	-	-	-	-	1.4	0.7	0.7	0.4	0.3	-	-	-
Burrard Slopes - Building Deconstruction	1.6	-	-	-	-	-	-	-	1.6	0.8	0.8	0.4	0.4	-	-	-
New park at Alberni & Nicola	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.0	0.1	-	-	-
Mount Pleasant - New Park Planning and Design	3.7	-	-	-	-	-	-	-	3.7	0.7	3.0	1.0	2.0	-	-	-
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-
Expansion of W.C. Shelly park (Phase 1)	0.4	0.3	-	-	-	0.3	-	-	0.7	0.0	0.6	0.6	-	-	-	-
Expansion of Delamont park (Phase 1)	0.3	0.1	-	-	-	0.1	-	-	0.4	0.0	0.4	0.4	-	-	-	-
East Fraser Lands Parks: Foreshore Park	7.5	-	-	-	-	-	-	-	7.5	0.1	7.4	2.7	4.7	-	-	-
East Fraser Land Park Development: Area 2	6.5	-	-	-	-	-	-	-	6.5	6.5	-	-	-	-	-	-
East Fraser Land Park Development: Area 1	3.1	-	-	-	-	-	-	-	3.1	2.6	0.5	0.5	-	-	-	-
East Fraser Land Community Center Plaza and Riverfront Park	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.5	-	-	-	-
<b>Other amenities</b>																
Teaching Garden at VanDusen Garden	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Renewal of Other Amenities	1.8	0.4	0.4	-	-	-	-	-	2.2	0.1	2.1	1.0	1.1	-	-	-
2023-2026 New other amenities	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2023-2026 Neighbourhood Matching Fund	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
2019-2022 Golf Course Improvements	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2015-2018 Golf Course Improvements	4.0	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-
<b>Other sports amenities</b>																
Trout Lake Score Shack and Batting Cage Upgrades	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.1	-	-	-	-
New Track and Field	0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	0.0	-	-	-	-
New Synthetic Turf Field	0.8	-	-	-	-	-	-	-	0.8	0.7	0.1	0.1	-	-	-	-
New Synthetic turf & fieldhouse at Moberly	-	2.0	-	-	-	-	-	2.0	2.0	-	2.0	0.5	0.5	0.5	0.5	-
Mural and Sports Court Sunset	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Killarney Track & Field Facility	13.8	-	-	-	-	-	-	-	13.8	0.1	13.6	1.4	11.2	1.0	-	-
Kerrisdale Track and Field Facility	3.8	-	-	-	-	-	-	-	3.8	3.8	-	-	-	-	-	-
Competitive Track and Field Training Facility	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-
Andy Livingstone Synthetic Turf Renewal	0.5	5.0	-	-	5.0	-	-	-	5.5	0.1	5.5	3.5	2.0	-	-	-
<b>Park planning</b>																
Outdoor Pools Study Including Mount Pleasant	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.1	0.1	-	-	-
2023-2026 Planning & studies - Parks	0.3	0.9	0.2	-	-	0.7	-	-	1.2	0.1	1.0	0.7	0.3	-	-	-
2019-2022 Parks and Recreation Studies	2.7	-	-	-	-	-	-	-	2.7	2.6	0.1	0.1	-	-	-	-
<b>Playgrounds &amp; spray parks</b>																
Ross Park Spray Park	0.3	0.5	-	-	-	-	-	0.5	0.8	0.0	0.8	0.3	0.4	0.1	-	-
Barclay Square Park renewal - Design	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
2023-2026 Renewal & upgrades of Playgrounds & Spray parks	2.4	0.6	-	0.4	-	0.2	-	-	3.0	1.2	1.9	0.9	1.0	-	-	-
2023-2026 New Playgrounds & Spray parks	0.5	-	-	-	-	-	-	-	0.5	0.1	0.5	0.3	0.2	-	-	-
2019-2022 Playground/Water Spray Parks renewal	9.5	-	-	-	-	-	-	-	9.5	9.1	0.5	0.5	-	-	-	-
<b>Sport courts &amp; skate parks</b>																
Cambie North project	0.4	-	-	-	-	-	-	-	0.4	0.3	0.1	0.1	-	-	-	-
2023-2026 Renewal & upgrades of Sport Courts & Skate parks	1.1	-	-	-	-	-	-	-	1.1	0.5	0.6	0.6	-	-	-	-
2023-2026 New Sport courts & Skate parks	0.1	0.7	-	-	-	0.7	-	-	0.8	0.1	0.7	0.0	0.7	-	-	-
2019-2022 Skate and Bike Parks - New/upgrades	1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	-	-	-	-
<b>Subtotal Park amenities</b>	<b>125.3</b>	<b>13.8</b>	<b>0.6</b>	<b>1.2</b>	<b>5.5</b>	<b>4.1</b>	<b>-</b>	<b>2.5</b>	<b>139.1</b>	<b>76.9</b>	<b>62.2</b>	<b>27.2</b>	<b>30.3</b>	<b>2.6</b>	<b>1.3</b>	<b>0.8</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
<b>Parks &amp; public open spaces</b>																
<b>Park buildings, infrastructure &amp; vehicles</b>																
<b>Park buildings</b>																
Washrooms & Fieldhouses renewal	5.9	-	-	-	-	-	-	-	5.9	3.0	2.9	1.3	0.1	1.5	-	-
New Washrooms & Fieldhouses - design	3.5	-	-	-	-	-	-	-	3.5	2.7	0.8	-	0.8	-	-	-
Fieldhouse - Oak Park	2.9	-	-	-	-	-	-	-	2.9	0.7	2.2	1.0	0.6	0.6	-	-
2023-2026 Renovations - Park Buildings	1.5	3.4	1.5	-	-	1.8	-	-	4.9	0.1	4.7	2.8	1.9	-	-	-
2023-2026 New Park Buildings	1.0	2.4	-	-	-	2.4	-	-	3.4	0.0	3.3	2.8	0.6	-	-	-
2023-2026 Capital Maintenance - Park Buildings	2.1	1.0	1.0	-	-	-	-	-	3.1	0.9	2.1	0.9	0.5	0.5	0.2	-
2019-2022 Capital Maintenance - Park Buildings	1.6	-	-	-	-	-	-	-	1.6	1.2	0.4	-	0.4	-	-	-
<b>Park infrastructure</b>																
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	0.5	0.1	0.1	0.0	-	-	-
Italian Garden Fountain Repair	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Stanley Park Cliff maintenance	0.3	0.2	0.2	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-
2023-2026 Potable Water reduction/reuse program	1.0	1.0	-	1.0	-	-	-	-	2.0	0.3	1.7	0.8	0.7	0.2	-	-
2023-2026 New park electrical & water infrastructure	2.0	0.2	-	-	-	0.2	-	-	2.2	1.2	1.0	0.8	0.1	0.1	-	-
2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	5.5	1.0	-	0.8	-	0.2	-	-	6.4	1.7	4.7	2.5	1.7	0.6	-	-
2019-2022 Stanley Park Cliff Scaling	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-
2019-2022 Park Electrical Systems	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
2019-2022 Park Drainage Systems	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-
2019-2022 Irrigation Systems & Water Conservation	1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	0.3	0.1	-	-	-
<b>Park pathways</b>																
Musqueam Park Bridge replacement	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2023-2026 Universal Accessibility Improvement Park Infrastructure	-	0.1	-	0.1	-	0.0	-	-	0.1	-	0.1	0.1	0.1	-	-	-
2023-2026 Maintenance & renewal of Park Pedestrian infrastructure	0.3	0.3	-	0.3	-	-	-	-	0.6	0.1	0.4	0.3	0.1	-	-	-
2019-2022 Park Universal Access Improvements	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2019-2022 Park Pathways	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	1.5	1.8	0.8	1.0	-	-	-
<b>Park roads &amp; parking lots</b>																
2023-2026 Maintenance & renewal of Park Vehicular Infrastructure	1.5	0.4	-	0.4	-	-	-	-	1.9	1.2	0.7	0.7	-	-	-	-
<b>Park vehicles &amp; equipment</b>																
2023-2026 Replacement of vehicles & equipment - Park Board	5.4	7.4	-	-	7.4	-	-	-	12.8	5.4	7.4	0.2	5.7	1.5	-	-
2023-2026 New Vehicles & Equipment - Park Board	1.4	-	-	-	-	-	-	-	1.4	1.4	-	-	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Parks	0.7	1.3	1.3	-	-	-	-	-	2.0	0.4	1.6	0.6	0.7	0.3	-	-
2019-2022 Replacement of Vehicles & Equipment - Park Board	7.8	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-
<b>Subtotal Park buildings, infrastructure &amp; vehicles</b>	<b>52.2</b>	<b>18.6</b>	<b>4.0</b>	<b>2.5</b>	<b>7.4</b>	<b>4.7</b>	<b>-</b>	<b>-</b>	<b>70.8</b>	<b>33.7</b>	<b>37.1</b>	<b>16.5</b>	<b>15.2</b>	<b>5.2</b>	<b>0.2</b>	<b>-</b>
<b>Decolonization, arts &amp; culture</b>																
<b>Decolonization &amp; policy development</b>																
2023-2026 Decolonization Strategy	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.2	0.2	-	-	-
2023-2026 Cultural Visibility on the land	0.2	0.1	0.1	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-
2023-2026 Co-Management Framework	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
<b>Subtotal Decolonization, arts &amp; culture</b>	<b>0.9</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>0.2</b>	<b>0.8</b>	<b>0.5</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Project management &amp; overhead</b>																
<b>Project management &amp; overhead</b>																
Parks Project Management & Overhead	4.1	-	-	-	-	-	-	-	4.1	4.1	-	-	-	-	-	-
<b>Subtotal Project management &amp; overhead</b>	<b>4.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.1</b>	<b>4.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Parks &amp; public open spaces</b>	<b>256.0</b>	<b>35.9</b>	<b>6.0</b>	<b>4.0</b>	<b>12.8</b>	<b>10.6</b>	<b>-</b>	<b>2.5</b>	<b>291.9</b>	<b>173.5</b>	<b>117.8</b>	<b>55.0</b>	<b>51.6</b>	<b>8.9</b>	<b>1.5</b>	<b>0.8</b>



\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contribution s	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Pay-as-you-go Capital from revenue			Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	B1			B2	B3					
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
<b>Libraries Programs</b>																
Oakridge Library & Inspiration Lab equipment	0.4	-	-	-	-	-	-	-	0.4	0.2	0.2	0.2	-	-	-	-
Library Square - IT and Communications Cooling Systems and Backup Power	-	2.0	-	-	2.0	-	-	-	2.0	-	2.0	0.2	1.9	-	-	-
Central Library Maintenance /Renovations /Furniture Replacement	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Renovations - Libraries	0.4	0.3	0.3	-	-	-	-	-	0.6	0.4	0.3	0.3	-	-	-	-
2023-2026 Capital Maintenance - Libraries	2.5	3.3	3.3	-	-	-	-	-	5.8	0.8	5.0	3.5	1.1	0.3	-	-
2019-2022 Capital Maintenance - Library Facilities	10.0	-	-	-	-	-	-	-	10.0	8.7	1.3	0.1	0.5	0.5	0.2	-
<b>Libraries Projects</b>																
Relocation of West Point Grey Library Branch - Tenant Improvements	1.7	-	-	-	-	-	-	-	1.7	1.7	-	-	-	-	-	-
Renovation of Central Children's Library	8.0	-	-	-	-	-	-	-	8.0	1.3	6.7	6.7	-	-	-	-
Marpole Library Expansion - Detailed Design & Construction	1.8	1.0	-	-	0.2	0.8	-	-	2.8	0.1	2.7	0.7	1.8	0.2	-	-
Oakridge Library-Lab and STEM Equipment	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Oakridge Library: Furniture, Equipment + Collection	2.4	-	-	-	-	-	-	-	2.4	1.6	0.8	0.8	-	-	-	-
Central Library Level 8 and 9 Expansion	18.7	-	-	-	-	-	-	-	18.7	18.7	-	-	-	-	-	-
<b>Subtotal Libraries</b>	<b>45.7</b>	<b>6.8</b>	<b>3.6</b>	<b>-</b>	<b>2.4</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>52.6</b>	<b>33.4</b>	<b>19.1</b>	<b>12.7</b>	<b>5.2</b>	<b>1.0</b>	<b>0.2</b>	<b>-</b>
<b>Archives Programs</b>																
2023-2026 Capital Maintenance - Archives	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.0	0.1	-	-
<b>Archives Projects</b>																
Interim rehabilitation / Renovation of Archive Facilities	5.2	-	-	-	-	-	-	-	5.2	3.2	2.0	1.9	0.1	-	-	-
Archives Accommodation Pre-Move	3.9	-	-	-	-	-	-	-	3.9	3.9	-	-	-	-	-	-
<b>Subtotal Archives</b>	<b>9.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.2</b>	<b>7.1</b>	<b>2.1</b>	<b>1.9</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>
<b>Recreation facilities Programs</b>																
Kitsilano Pool Capital Maintenance	3.0	-	-	-	-	-	-	-	3.0	2.5	0.5	0.5	-	-	-	-
Community Recreation Facilities upgrades	2.1	-	-	-	-	-	-	-	2.1	0.7	1.4	0.2	0.6	0.6	-	-
Marpole Oakridge Outdoor Pool - planning & design	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2023-2026 Renovations - Recreation Facilities	1.7	0.6	0.6	-	-	-	-	-	2.4	0.8	1.5	0.5	1.0	-	-	-
2023-2026 Capital Maintenance - Recreation Facilities	13.3	5.8	3.8	2.0	-	-	-	-	19.1	4.7	14.4	6.2	5.1	0.4	2.7	-
2019-2022 Renovations - Recreation Facilities	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
2019-2022 Capital Maintenance - Recreation Facilities	11.5	-	-	-	-	-	-	-	11.5	10.4	1.0	0.0	0.4	-	0.6	0.0
<b>Recreation facilities Projects</b>																
West End Community Centre - Capital Maintenance	-	4.0	-	-	4.0	-	-	-	4.0	-	4.0	1.3	2.7	-	-	-
West End Community Center & Library renewal	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
Vancouver Aquatic Centre - renewal & expansion	21.1	-	-	-	-	-	-	-	21.1	2.0	19.2	2.3	9.4	7.5	-	-
Renewal/expansion of Marpole Oakridge Community Center	72.5	-	-	-	-	-	-	-	72.5	24.2	48.3	19.9	28.5	-	-	-
RayCam Community Centre - renewal & expansion	2.0	3.4	-	2.3	-	1.1	-	-	5.4	0.3	5.1	0.8	4.3	-	-	-
Kitsilano Pool Replacement Feasibility Study	2.0	-	-	-	-	-	-	-	2.0	0.7	1.4	1.4	-	-	-	-
Kensington Community Hall Deconstruction	0.7	-	-	-	-	-	-	-	0.7	0.2	0.5	0.5	-	-	-	0.0
Britannia Community Centre - Capital Maintenance	19.8	0.6	-	0.6	-	-	-	-	20.3	3.3	17.1	4.3	11.3	1.5	-	-
<b>Subtotal Recreation facilities</b>	<b>154.3</b>	<b>14.4</b>	<b>4.4</b>	<b>4.9</b>	<b>4.0</b>	<b>1.1</b>	<b>-</b>	<b>-</b>	<b>168.8</b>	<b>54.4</b>	<b>114.4</b>	<b>37.8</b>	<b>63.3</b>	<b>9.9</b>	<b>3.3</b>	<b>0.0</b>
<b>Social facilities Grants</b>																
Grant - Urban Native Youth Association (Native Youth Centre project development)	0.0	-	-	-	-	-	-	-	0.0	-	0.0	0.0	-	-	-	-
Grant - Qmunity	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Downtown Eastside Neighbourhood Improvements	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-
Downtown East Side Food Sovereignty Hub	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.0	0.1	-	-	-
Community Economic Development	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-
Chinese Society Legacy program Grants	0.9	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
2023-2026 Social Capital Grant program	0.6	0.3	0.3	-	-	-	-	-	0.8	0.3	0.6	0.5	0.1	-	-	-
2023-2026 Downtown Eastside Special Enterprise program	0.4	0.3	0.3	-	-	-	-	-	0.7	0.2	0.5	0.5	-	-	-	-
2023-2026 Downtown Eastside Plan Strategic project Grants	0.6	0.1	0.1	-	-	-	-	-	0.7	0.6	0.1	0.1	0.0	-	-	-
2023-2026 Downtown Eastside Plan Implementation Matching Grants	1.2	0.2	0.2	-	-	-	-	-	1.4	0.9	0.5	0.4	0.1	-	-	-
2023-2026 Chinatown Cultural Heritage Asset Management Plan (CHAMP)	0.1	-	-	-	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-
2022 Downtown Eastside Special Enterprise program	0.3	-	-	-	-	-	-	-	0.3	0.3	0.1	0.1	-	-	-	-
2019-2022 Social Policy Small Capital Grants	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
2019-2022 Social Policy Capital Grants	1.6	-	-	-	-	-	-	-	1.6	1.1	0.5	0.5	-	-	-	-
2019-2022 Downtown Eastside Strategic Grants	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-
2019-2022 Downtown Eastside Plan Implementation Matching Grant	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2019-2022 Downtown Eastside Capital Grant program	1.7	-	-	-	-	-	-	-	1.7	1.5	0.2	-	0.2	-	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	$E = C - D$ $E = \sum F \rightarrow J$	F	G	H	I	J
<b>Programs</b>																
South Vancouver Food Centre	-	0.1	-	-	0.1	-	-	-	0.1	-	0.1	0.0	0.1	-	-	-
2023-2026 Renovations - Social Facilities	0.5	1.0	1.0	-	-	-	-	-	1.4	0.3	1.1	0.3	0.2	0.6	-	-
2023-2026 Planning & Studies - Social Facilities	1.6	1.2	1.2	-	-	-	-	-	2.8	0.8	2.0	1.8	0.2	-	-	-
2023-2026 Capital Maintenance - Social Facilities	1.1	1.2	1.2	-	-	-	-	-	2.3	0.2	2.0	0.0	0.1	1.1	0.8	-
2019-2022 Social Facilities Planning/Research	1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-
2019-2022 Renovations - Social Facilities	1.4	-	-	-	-	-	-	-	1.4	0.9	0.5	-	-	0.5	-	-
2019-2022 Capital Maintenance - Social Facilities	3.6	-	-	-	-	-	-	-	3.6	3.6	0.0	-	0.0	-	-	-
<b>Projects</b>																
Community Facility	11.0	-	-	-	-	-	-	-	11.0	2.3	8.7	4.0	4.0	0.7	-	-
Sunset Seniors Center	16.1	-	-	-	-	-	-	-	16.1	4.6	11.4	8.9	2.5	-	-	-
Kingsway Drop-In Centre	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	-	0.6	-	-	-
Indigenous Social Enterprise	2.0	-	-	-	-	-	-	-	2.0	-	2.0	0.6	0.7	0.7	-	-
Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
Community Economic Development Hub Delivery	-	10.0	-	-	-	10.0	-	-	10.0	-	10.0	3.5	3.3	3.3	-	-
2023-2026 Neighbourhood House Capital project Grants	5.0	-	-	-	-	-	-	-	5.0	5.0	-	-	-	-	-	-
<b>Subtotal Social facilities</b>	<b>55.7</b>	<b>14.5</b>	<b>4.3</b>	<b>-</b>	<b>0.2</b>	<b>10.0</b>	<b>-</b>	<b>-</b>	<b>70.2</b>	<b>28.8</b>	<b>41.5</b>	<b>21.8</b>	<b>12.1</b>	<b>6.8</b>	<b>0.8</b>	<b>-</b>
<b>School</b>																
<b>Projects</b>																
Vancouver School Board / City Childcare Partnership project - Coal Harbour - School	35.0	-	-	-	-	-	-	-	35.0	30.0	4.9	4.9	-	-	-	-
<b>Subtotal School</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>30.0</b>	<b>4.9</b>	<b>4.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cemetery</b>																
<b>Programs</b>																
Cemetery Infrastructure	2.8	-	-	-	-	-	-	-	2.8	-	2.8	1.6	0.2	1.0	-	-
Cemetery - Perimeter Entry & Wayfinding	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
2023-2026 Maintenance & upgrades of Cemetery Facilities	0.5	0.5	0.5	-	-	-	-	-	1.0	0.5	0.5	0.5	-	-	-	-
<b>Subtotal Cemetery</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community facilities</b>	<b>303.6</b>	<b>36.2</b>	<b>12.8</b>	<b>4.9</b>	<b>6.6</b>	<b>11.9</b>	<b>-</b>	<b>-</b>	<b>339.8</b>	<b>154.5</b>	<b>185.3</b>	<b>81.2</b>	<b>80.9</b>	<b>18.9</b>	<b>4.3</b>	<b>0.0</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
<b>Public safety</b>																
<b>Fire &amp; rescue</b>																
<b>Programs</b>																
Fire Hall-Interior Finish Refresh Program	-	1.0	-	-	1.0	-	-	-	1.0	-	1.0	0.2	0.9	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	4.2	16.9	-	-	16.9	-	-	-	21.1	4.2	16.9	0.1	13.5	3.4	-	-
2023-2026 Renovations - Fire & Rescue	0.6	0.2	0.2	-	-	-	-	-	0.7	0.0	0.7	0.5	0.2	-	-	-
2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	7.0	2.0	2.0	-	-	-	-	-	9.0	5.2	3.8	2.4	1.0	0.4	-	-
2023-2026 Electrification of Vehicles & Equipment - Vancouver Fire & Rescue Services	0.1	0.1	0.1	-	-	-	-	-	0.2	0.0	0.1	0.1	0.0	0.0	-	-
2023-2026 Capital Maintenance - Fire & Rescue	1.8	0.3	0.3	-	-	-	-	-	2.1	0.3	1.8	0.2	0.6	1.0	-	-
2019-2022 Capital Maintenance - Fire Halls	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services	15.2	-	-	-	-	-	-	-	15.2	9.4	5.8	5.8	-	-	-	-
2019-2022 Renovations - Fire Halls	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Fire Hall renewal - planning	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.0	0.1	-	-	-
<b>Projects</b>																
Grandview Woodland fire hall (FH#9) renewal	62.6	15.5	-	14.8	-	0.7	-	-	78.1	2.3	75.9	10.0	31.0	31.0	3.9	-
Replacement of Fire Hall #5	23.0	-	-	-	-	-	-	-	23.0	23.0	-	-	-	-	-	-
Firehall Land acquisition	4.2	-	-	-	-	-	-	-	4.2	4.2	-	-	-	-	-	-
Downtown South fire hall (FH#8) - renewal & expansion	3.6	30.3	-	26.0	1.1	3.3	-	-	33.9	0.3	33.5	12.6	15.1	5.8	-	-
Firehall #2 Temporary Annex	3.0	-	-	-	-	-	-	-	3.0	0.2	2.8	1.6	1.2	-	-	-
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	-	-	-	-	-	-
<b>Subtotal Fire &amp; rescue</b>	<b>157.5</b>	<b>66.3</b>	<b>2.5</b>	<b>40.8</b>	<b>19.0</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>223.8</b>	<b>81.4</b>	<b>142.4</b>	<b>33.4</b>	<b>63.5</b>	<b>41.6</b>	<b>3.9</b>	<b>-</b>
<b>Police</b>																
<b>Programs</b>																
2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	4.4	11.8	-	-	11.8	-	-	-	16.2	3.0	13.2	5.0	5.9	2.4	-	-
2023-2026 Renovations - New Police Offices	1.1	-	-	-	-	-	-	-	1.1	0.9	0.1	0.1	0.0	-	-	-
2023-2026 Renovations - Vancouver Police Department (VPD)	1.5	-	-	-	-	-	-	-	1.5	1.4	0.1	0.0	0.0	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Vancouver Police Department (VPD)	1.0	1.8	1.8	-	-	-	-	-	2.8	0.2	2.6	1.3	0.9	0.4	-	-
2023-2026 Capital Maintenance - Vancouver Police Department (VPD)	4.4	2.1	2.1	-	-	-	-	-	6.5	1.9	4.6	2.3	0.8	1.5	-	-
2019-2022 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	19.3	-	-	-	-	-	-	-	19.3	19.1	0.2	0.2	-	-	-	-
2019-2022 Renovations - Vancouver Police Department (VPD) Facilities	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
2019-2022 Capital Maintenance - Vancouver Police Department (VPD) Facilities	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
<b>Projects</b>																
Vancouver Police Department (VPD) Headquarters - Planning & Scoping	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-
<b>Subtotal Police</b>	<b>33.0</b>	<b>15.7</b>	<b>3.9</b>	<b>-</b>	<b>11.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48.7</b>	<b>27.8</b>	<b>20.9</b>	<b>8.9</b>	<b>7.8</b>	<b>4.2</b>	<b>-</b>	<b>-</b>
<b>Animal control</b>																
<b>Programs</b>																
2023-2026 Capital maintenance - Animal Control	0.3	0.3	0.3	-	-	-	-	-	0.6	0.2	0.4	0.2	0.2	-	-	-
<b>Projects</b>																
Vancouver Animal Shelter Redevelopment	6.5	0.5	0.3	0.2	-	-	-	-	7.0	0.4	6.6	4.2	2.4	-	-	-
<b>Subtotal Animal control</b>	<b>6.8</b>	<b>0.8</b>	<b>0.6</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.6</b>	<b>0.6</b>	<b>7.0</b>	<b>4.4</b>	<b>2.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Public safety</b>	<b>197.3</b>	<b>82.8</b>	<b>7.0</b>	<b>41.0</b>	<b>30.8</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>280.0</b>	<b>109.8</b>	<b>170.3</b>	<b>46.6</b>	<b>73.9</b>	<b>45.9</b>	<b>3.9</b>	<b>-</b>





\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 <small>E = C-D E = Σ F → J</small>	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
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
<b>Building a resilient network</b>																
<b>Bridges &amp; structures</b>																
Viaducts Replacement/Northeast False Creek Redevelopment	37.0	-	-	-	-	-	-	-	37.0	34.1	2.8	0.2	0.2	2.5	-	-
Señákw Engineering studies	1.9	1.0	-	-	-	-	-	1.0	2.9	0.4	2.4	2.4	-	-	-	-
Senakw - Burrard Bridge Structural Review	0.2	0.1	-	-	-	-	-	0.1	0.3	0.2	0.1	0.1	-	-	-	-
Granville North Loops	31.0	-	-	-	-	-	-	-	31.0	31.0	-	-	-	-	-	-
Granville Bridge upgrade - Seismic	11.0	-	-	-	-	-	-	-	11.0	10.8	0.2	0.2	-	-	-	-
Granville Bridge upgrade - North/South	8.1	-	-	-	-	-	-	-	8.1	7.8	0.3	0.3	-	-	-	-
Granville Bridge upgrade	4.3	-	-	-	-	-	-	-	4.3	4.3	0.0	0.0	-	-	-	-
Granville Bridge structural steel repairs & recoating (Phase 2)	34.3	1.2	-	-	0.9	-	-	0.3	35.5	1.1	34.3	0.6	33.8	-	-	-
Granville Bridge South Approach rehabilitation (Phase 1)	12.0	-	-	-	-	-	-	-	12.0	0.4	11.6	2.0	9.6	-	-	-
Granville Bridge Means Prevention	-	0.2	-	-	-	-	-	0.2	0.2	-	0.2	0.2	-	-	-	-
Granville Bridge Greenways	19.0	-	-	-	-	-	-	-	19.0	17.1	1.9	1.9	-	-	-	-
Granville Bridge Coating	10.2	-	-	-	-	-	-	-	10.2	10.2	-	-	-	-	-	-
Downtown historic railway Decommissioning	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-
Cambie Bridge Seismic upgrades and Deck rehabilitation	3.5	-	-	-	-	-	-	-	3.5	3.3	0.2	0.2	-	-	-	-
Cambie Bridge Seismic Assessment	3.3	-	-	-	-	-	-	-	3.3	3.3	0.0	0.0	-	-	-	-
Cambie Bridge - Seismic	29.0	1.2	-	-	0.5	-	-	0.7	30.2	2.1	28.1	7.6	15.1	5.5	-	-
Cambie Bridge - rehabilitation	3.0	0.3	-	-	-	-	-	0.3	3.3	0.2	3.1	0.7	1.9	0.5	-	-
Burrard Bridge Tower rehabilitation and coating consulting	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.1	0.4	-	-	-
2023-2026 Retaining wall & slope rehabilitation	1.3	0.1	-	0.1	-	-	-	-	1.3	0.7	0.7	0.4	0.3	-	-	-
2023-2026 General Bridge rehabilitation program	5.8	-	-	-	-	-	-	-	5.8	3.1	2.6	2.0	0.6	-	-	-
2019-2022 Major Bridge Maintenance	3.4	-	-	-	-	-	-	-	3.4	0.7	-	-	-	-	-	-
<b>Pavement rehabilitation</b>																
2023-2026 MRN (Major Road Network) rehabilitation	14.3	6.0	-	-	-	-	-	6.0	20.3	10.1	10.2	8.7	1.5	-	-	-
2023-2026 Local Roads rehabilitation	5.0	4.0	0.6	3.1	0.3	-	-	-	9.0	5.0	4.0	4.0	-	-	-	-
2023-2026 Design Investigation - Streets & Structures	0.9	0.2	0.2	-	-	-	-	-	1.2	0.8	0.4	0.4	-	-	-	-
2023-2026 Arterial Road rehabilitation	11.5	7.2	-	6.1	1.1	-	-	-	18.7	10.2	8.5	8.5	-	-	-	-
2019-2022 Arterial Improvements, Congestion & Transit Reliability	3.7	-	-	-	-	-	-	-	3.7	1.9	-	-	-	-	-	-
<b>Programs</b>																
2019-2022 Engineering Project Management Office (PMO) - implementation	2.4	0.2	-	-	-	-	-	0.2	2.6	2.2	0.4	0.2	0.2	-	-	-
<b>Sidewalks &amp; pathways</b>																
2023-2026 Sidewalks rehabilitation	3.7	0.7	-	0.7	-	-	-	-	4.4	3.1	1.3	1.3	-	-	-	-
<b>Street lighting</b>																
Underground Street Lighting Conduits	6.4	2.8	-	2.5	-	-	-	0.3	9.2	3.1	6.1	5.6	0.5	-	-	-
Street Lighting & Pole - rehabilitation	4.8	2.4	-	2.1	-	-	-	0.2	7.1	3.2	3.4	3.4	-	-	-	-
Service Panels & Kiosks - rehabilitation	0.4	0.4	-	0.4	-	-	-	0.0	0.8	0.4	0.4	0.3	0.1	-	-	-
Light Fixture Arm - rehabilitation	0.8	0.6	-	0.5	-	-	-	0.1	1.3	0.7	0.6	0.6	-	-	-	-
Fixtures – Decorative/Pedestrian Scale	2.0	1.0	-	0.9	-	-	-	0.1	3.0	1.7	1.3	1.3	-	-	-	-
City Wide Street Lighting LED replacement	12.6	7.0	-	-	7.0	-	-	-	19.6	10.9	8.7	7.7	1.0	-	-	-
2023-2026 Trolley Pole replacement	2.8	1.6	-	1.6	-	-	-	-	4.4	2.8	1.6	1.6	-	-	-	-
2023-2026 New Street Lighting	0.5	0.5	-	-	-	0.5	-	-	1.0	0.5	0.5	0.5	-	-	-	-
2023-2026 H-Frame replacement	3.0	1.5	-	1.5	-	-	-	-	4.5	2.5	2.0	2.0	-	-	-	-
2019-2022 Underground Street Lighting Conduits	7.0	-	-	-	-	-	-	-	7.0	6.9	-	-	-	-	-	-
2019-2022 Street Lighting - Infill	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Rehabilitation of Electrical Service Panels & Kiosks	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 LED Fixture Electrification Sensors	0.9	-	-	-	-	-	-	-	0.9	-	0.9	0.5	0.4	-	-	-
<b>Traffic signals</b>																
Traffic Signal LED replacement	0.7	0.7	-	0.5	-	-	-	0.2	1.4	0.7	0.7	0.7	-	-	-	-
Traffic Signal Controller replacement	1.0	0.5	-	0.4	-	-	-	0.2	1.5	0.3	1.1	0.9	0.2	-	-	-
Signal Communication rehabilitation	1.2	0.6	-	0.4	-	-	-	0.2	1.8	0.6	1.1	0.9	0.3	-	-	-
Pedestrian & Bike Signal rehabilitation	2.8	1.8	-	1.3	-	-	-	0.5	4.6	1.9	2.4	2.1	0.3	-	-	-
2023-2026 Signal rehabilitation	8.3	2.4	-	1.6	-	-	-	0.7	10.7	7.9	2.4	2.4	-	-	-	-
2023-2026 New Signals	2.3	3.0	-	-	-	2.4	-	0.6	5.3	2.3	3.0	3.0	-	-	-	-
2019-2022 Traffic Signal Controller Replacement	1.5	-	-	-	-	-	-	-	1.5	1.5	-	-	-	-	-	-
2019-2022 Traffic Signal LED Replacement	1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-
2019-2022 Signal Communication rehabilitation	1.8	-	-	-	-	-	-	-	1.8	1.0	-	-	-	-	-	-
2019-2022 Pedestrian & Bike Signal rehabilitation	4.1	-	-	-	-	-	-	-	4.1	1.8	-	-	-	-	-	-
2019-2022 New Pedestrian & Bicycle Signals	4.9	-	-	-	-	-	-	-	4.9	4.6	-	-	-	-	-	-
<b>Vehicles &amp; equipment</b>																
2023-2026 Replacement of Vehicles & Equipment - Streets	6.2	18.0	-	-	18.0	-	-	-	24.2	2.3	21.8	6.1	9.0	6.8	-	-
2023-2026 New Vehicles & Equipment - Streets	2.5	-	-	-	-	-	-	-	2.5	2.1	0.4	0.4	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Streets	0.4	1.0	1.0	-	-	-	-	-	1.4	0.2	1.2	0.5	0.5	0.2	-	-
<b>Subtotal Building a resilient network</b>	<b>342.7</b>	<b>67.8</b>	<b>1.9</b>	<b>23.6</b>	<b>27.8</b>	<b>2.9</b>	<b>-</b>	<b>11.7</b>	<b>410.5</b>	<b>227.6</b>	<b>173.4</b>	<b>82.1</b>	<b>75.8</b>	<b>15.5</b>	<b>-</b>	<b>-</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
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
<b>Improving mobility</b>																
<b>Active transportation corridors &amp; complete streets</b>																
Upgrades to Active Transportation Network	7.5	6.2	-	-	-	3.6	-	2.6	13.7	6.1	6.2	5.0	1.2	-	-	-
Transportation monitoring	2.0	1.0	0.0	-	-	1.0	-	-	3.0	0.4	1.1	1.1	-	-	-	-
Still Creek viewing platform	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Richards Street Upgrades	11.6	-	-	-	-	-	-	-	11.6	11.6	-	-	-	-	-	-
New Active Transportation improvements- Drake street	3.5	-	-	-	-	-	-	-	3.5	1.2	2.3	2.3	0.0	-	-	-
Drake Green Complete Street Improvements	4.4	-	-	-	-	-	-	-	4.4	2.3	2.1	2.0	0.1	-	-	-
New Active Transportation improvements	5.0	8.8	-	-	-	3.8	-	5.0	13.8	4.3	8.8	4.4	4.4	-	-	-
Nanaimo Street Active Transport Improvements	2.8	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-
Detailed Design For Arbutus Greenway - Zone 3 And 8	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
Climate Emergency Response - Transportation initiatives	5.0	-	-	-	-	-	-	-	5.0	5.0	-	-	-	-	-	-
Cambie Corridor Complete Street Improvements - King Edward To 37th	1.5	-	-	-	-	-	-	-	1.5	0.7	0.8	0.4	0.4	-	-	-
Arbutus Greenway- King Edward/Arbutus	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
2023-2026 Transportation Promotion	0.9	0.8	0.2	-	-	0.6	-	-	1.7	0.1	0.8	0.8	-	-	-	-
2023-2026 Transportation Planning Studies	1.4	0.4	0.0	-	-	0.4	-	-	1.8	0.2	1.5	1.0	0.5	-	-	-
2023-2026 Transportation planning & monitoring	1.0	1.3	0.3	-	-	1.0	-	-	2.3	0.7	1.3	1.3	-	-	-	-
2023-2026 Transportation Design staffing	2.2	1.1	-	-	-	1.1	-	-	3.3	2.2	1.1	1.1	-	-	-	-
2023-2026 Active Transportation & Complete streets - Portside Greenway	1.3	-	-	-	-	-	-	-	1.3	0.0	1.3	0.3	1.0	-	-	-
2023-2026 Active Transportation - Beatty Street	4.0	1.0	-	-	-	0.5	-	0.5	5.0	0.2	4.8	4.8	0.0	-	-	-
2023-2026 New sidewalks	-	4.3	-	-	-	2.8	-	1.5	4.3	-	4.3	3.0	1.3	-	-	-
2022 Climate Emergency Action Plan- Walking & Cycling-Schools	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-
2019-2022 New Sidewalks	5.7	-	-	-	-	-	-	-	5.7	3.5	2.2	2.2	-	-	-	-
2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Planning	3.8	-	-	-	-	-	-	-	3.8	0.9	-	-	-	-	-	-
2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Replacement	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2019-2022 Transportation Planning Studies	2.5	-	-	-	-	-	-	-	2.5	2.5	-	-	-	-	-	-
2019-2022 Design Investigation - Transportation	1.2	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	-
2019-2022 Active Transportation Corridors & Spot Improvements	15.9	-	-	-	-	-	-	-	15.9	8.3	-	-	-	-	-	-
2019-2022 Active Transportation - Planning Staffing	4.0	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-
10th Avenue Street Improvement - Health Precinct Phase 2 (From Ash Street To Willow Street)	6.0	-	-	-	-	-	-	-	6.0	6.0	-	-	-	-	-	-
<b>Neighbourhood transportation</b>																
2023-2026 Pedestrian curb ramps	3.0	0.8	-	-	-	0.3	-	0.5	3.8	3.0	0.8	0.8	-	-	-	-
2023-2026 Neighbourhood traffic management & spot improvements	0.8	0.5	-	-	-	0.4	-	0.1	1.3	0.1	1.1	0.7	0.4	-	-	-
<b>Transit integration &amp; reliability</b>																
Rapid Transit - staffing	3.3	1.8	-	-	-	1.3	-	0.6	5.1	3.3	1.8	1.8	-	-	-	-
Bus Operations & Accessibility	2.7	2.0	-	-	-	-	-	2.0	4.7	1.8	2.9	2.9	-	-	-	-
Broadway Subway project Office	7.8	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-
Broadway Project Office - Provincial Work	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.1	-	-	-
2023-2026 Bus transit improvements	2.2	3.3	-	-	-	-	-	3.3	5.5	0.5	4.9	4.9	-	-	-	-
2022 Climate Emergency Action dedicated funding - Transit Priority Corridor	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
2019-2022 Trolley Route Rerouting	5.1	-	-	-	-	-	-	-	5.1	4.6	-	-	-	-	-	-
2019-2022 Transit Related Improvements	7.0	-	-	-	-	-	-	-	7.0	4.7	-	-	-	-	-	-
<b>Transportation safety &amp; accessibility</b>																
Transportation safety & accessibility improvements	3.0	-	-	-	-	-	-	-	3.0	0.2	2.8	2.8	-	-	-	-
2023-2026 Transportation Safety	1.5	3.0	-	-	0.9	0.5	-	1.7	4.5	1.5	3.0	3.0	-	-	-	-
2023-2026 School program	1.7	0.8	-	-	-	0.8	-	-	2.4	0.8	1.5	1.2	0.3	-	-	-
2023-2026 At-Grade Rail Crossings	2.5	1.3	-	0.4	-	0.6	-	0.3	3.8	1.7	1.7	1.5	0.2	-	-	-
2023-2026 Arterial & construction management	0.8	0.5	-	-	-	0.5	-	-	1.3	0.6	0.5	0.5	-	-	-	-
2022 Climate Emergency Action dedicated funding- Slow Streets	0.4	-	-	-	-	-	-	-	0.4	0.1	-	-	-	-	-	-
2019-2022 Zero Fatalities & Serious Injuries program	4.2	-	-	-	-	-	-	-	4.2	4.2	-	-	-	-	-	-
2019-2022 School Safety & Active Routes Improvements	3.0	-	-	-	-	-	-	-	3.0	2.0	-	-	-	-	-	-
2019-2022 Neighbourhood Safety Improvements	2.0	-	-	-	-	-	-	-	2.0	1.8	0.2	0.2	-	-	-	-
2019-2022 At-Grade Rail Crossing Upgrades	3.0	-	-	-	-	-	-	-	3.0	1.4	-	-	-	-	-	-
<b>Subtotal Improving mobility</b>	<b>153.4</b>	<b>38.7</b>	<b>0.5</b>	<b>0.4</b>	<b>0.9</b>	<b>18.9</b>	<b>-</b>	<b>18.0</b>	<b>192.0</b>	<b>110.1</b>	<b>60.4</b>	<b>50.6</b>	<b>9.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
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
<b>Supporting public life</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Commercial high street corridors</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
West End public space & transportation improvements: Neighbourhood Improvements	0.4	4.7	-	-	-	4.7	-	-	5.1	0.4	4.7	4.7	-	-	-	-
West End Active Transportation Improvements	3.0	-	-	-	-	-	-	-	3.0	0.4	2.5	2.1	0.5	-	-	-
Granville Street Improvements	-	1.2	-	-	1.2	-	-	-	1.2	-	1.2	1.2	-	-	-	-
Gastown/Water Street - rehabilitation planning & design	3.5	5.6	-	1.3	3.6	0.7	-	-	9.1	2.5	6.1	6.1	-	-	-	-
Gastown/Water Street - Projects to Increase Host Nations Visibility	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
Gastown/Water Street - Near term repairs & reconstruction	4.5	1.5	-	0.3	1.0	0.2	-	-	6.0	3.3	2.7	2.7	-	-	-	-
Gastown Complete Street Improvements	3.3	-	-	-	-	-	-	-	3.3	2.3	-	-	-	-	-	-
Design for Robson & Alberni Street Improvements	9.5	-	-	-	-	-	-	-	9.5	4.8	3.4	2.8	0.6	-	-	-
<b>Curbside vehicle management</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Curbside Vehicle Management	-	3.0	-	-	3.0	-	-	-	3.0	-	3.0	3.0	-	-	-	-
2019-2022 Metered Parking program	16.9	-	-	-	-	-	-	-	16.9	11.2	5.0	5.0	-	-	-	-
<b>Public gathering &amp; place making</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and research for Equity Related Initiatives	3.0	-	-	-	-	-	-	-	3.0	2.6	0.5	0.5	-	-	-	-
Comfort Station renewal	0.7	-	-	-	-	-	-	-	0.7	0.0	0.0	0.0	-	-	-	-
2023-2026 Gathering Places	12.9	2.9	-	-	-	2.9	-	-	15.8	2.6	13.1	12.2	0.9	-	-	-
2023-2026 Equity and Cultural Redress staffing	1.0	1.0	-	-	-	1.0	-	-	2.0	0.9	1.0	1.0	-	-	-	-
2019-2022 Street Activities (Renewal)	2.4	-	-	-	-	-	-	-	2.4	1.5	-	-	-	-	-	-
2019-2022 Street Activities (New)	1.7	-	-	-	-	-	-	-	1.7	1.1	-	-	-	-	-	-
<b>Streetscape amenities</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Uplifting Communities	-	3.0	-	-	3.0	-	-	-	3.0	-	3.0	3.0	-	-	-	-
Film Power Kiosk Network	2.0	-	-	-	-	-	-	-	2.0	1.4	0.5	0.4	0.1	-	-	-
Electrical Vehicle (EV) Infrastructure	4.5	-	-	-	-	-	-	-	4.5	4.5	-	-	-	-	-	-
Curbside Electrical Power Supply	1.8	-	-	-	-	-	-	-	1.8	2.0	-	-	-	-	-	-
Climate Emergency Response - Curbside electrical power supply	3.1	-	-	-	-	-	-	-	3.1	1.1	1.9	1.5	0.4	-	-	-
Bike Racks + Street Furniture	0.4	0.1	0.1	-	-	-	-	-	0.5	-	0.5	0.4	0.1	-	-	-
2023-2026 Public realm EV charging infrastructure	1.9	1.1	-	1.1	-	-	-	-	3.0	0.7	2.3	1.7	0.6	-	-	-
2023-2026 Public realm electrification	2.2	1.0	-	1.0	-	-	-	-	3.2	1.0	2.2	2.2	-	-	-	-
2023-2026 Horticulture	0.5	0.4	0.4	-	-	-	-	-	0.9	0.3	0.7	0.7	-	-	-	-
2022 Climate Emergency Action dedicated funding- Public EV Infrastructure	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2022 Climate Emergency Action dedicated funding - EV Fleet & Infrastructure	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
<b>Washrooms</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accessible Public Washrooms - Charleson Park	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.2	0.2	-	-	-
<b>Subtotal Supporting public life</b>	<b>82.2</b>	<b>25.5</b>	<b>0.5</b>	<b>3.7</b>	<b>11.8</b>	<b>9.5</b>	<b>-</b>	<b>-</b>	<b>107.7</b>	<b>47.1</b>	<b>54.8</b>	<b>51.5</b>	<b>3.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Streets</b>	<b>578.2</b>	<b>132.0</b>	<b>2.9</b>	<b>27.7</b>	<b>40.5</b>	<b>31.3</b>	<b>-</b>	<b>29.7</b>	<b>710.3</b>	<b>384.8</b>	<b>288.7</b>	<b>184.3</b>	<b>88.9</b>	<b>15.5</b>	<b>-</b>	<b>-</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = ∑ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
	A	B	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions			B6	C=A+B	D	E = C-D E = ∑ F → J	F	G	H
<b>One Water: Potable water, rainwater &amp; sanitary Water*</b>																
<b>Potable water</b>																
<b>Infrastructure renewal / Asset management</b>																
Señákw - Water upgrades	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
2025 Distribution Main Replacement	-	20.2	20.2	-	-	-	-	-	20.2	-	20.2	20.2	-	-	-	-
2025 Transmission Main - Arbutus	-	2.5	2.5	-	-	-	-	-	2.5	-	2.5	2.5	-	-	-	-
2024 Distribution Main replacement	18.2	1.0	1.0	-	-	-	-	-	19.2	18.2	1.0	-	1.0	-	-	-
2023-26 Pressure Reducing Valve replacement and refurbishment	0.1	0.3	0.3	-	-	-	-	-	0.4	0.0	0.4	0.4	-	-	-	-
2023-2026 Engineering Site & Investigation - Development Water Resources Management	1.4	0.1	0.1	-	-	-	-	-	1.5	0.9	0.6	0.6	-	-	-	-
2023-2026 Engineering & Site Investigation	1.2	0.5	0.5	-	-	-	-	-	1.6	1.0	0.6	0.6	-	-	-	-
2023-2026 Dedicated Fire Protection System	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Aging Service replacement	0.3	1.5	1.5	-	-	-	-	-	1.8	0.3	1.5	1.5	-	-	-	-
2023-2026 Aging Meter replacement	1.3	1.2	1.2	-	-	-	-	-	2.5	1.0	1.5	1.1	0.3	-	-	-
2023-2026 Aging Hydrant replacement	1.4	0.5	0.5	-	-	-	-	-	1.9	1.1	0.7	0.7	-	-	-	-
2023 Transmission Main renewal - Pender Street	8.3	-	-	-	-	-	-	-	8.3	6.4	1.9	-	1.9	-	-	-
2023 Distribution Main replacement	20.0	-	-	-	-	-	-	-	20.0	20.0	-	-	-	-	-	-
2019-2022 Telemetry System - New and Replacement	1.1	-	-	-	-	-	-	-	1.1	0.5	0.6	0.1	0.5	-	-	-
2019-2022 Pressure Reducing Valve replacement/refurbishment	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-
2019-2022 Distribution Main replacement	14.7	-	-	-	-	-	-	-	14.7	14.7	-	-	-	-	-	-
2019-2022 Dedicated Fire Protection System	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-
2019-2022 Aging Water Meter replacement	9.4	-	-	-	-	-	-	-	9.4	9.4	-	-	-	-	-	-
<b>Supporting growth &amp; development *</b>																
2023-2026 Water upgrades to support growth	0.9	2.4	-	-	-	2.4	-	-	3.4	0.9	2.5	2.5	-	-	-	-
2023-2026 New Meters To support growth	0.7	-	-	-	-	-	-	-	0.7	0.3	0.4	0.4	-	-	-	-
2023 Connection upgrades to support growth	9.4	-	-	-	-	-	-	-	9.4	6.6	2.1	2.1	-	-	-	-
2019-2022 New Water Meters	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-
2019-2022 Growth Related Utility upgrades - Waterworks	7.8	-	-	-	-	-	-	-	7.8	6.3	0.8	0.8	-	-	-	-
<b>Vehicles &amp; equipment</b>																
2023-2026 Replacement of Vehicles & Equipment - Water	2.1	-	-	-	-	-	-	-	2.1	1.3	0.7	0.7	-	-	-	-
2023-2026 New Vehicles & Equipment - Water	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Water	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
<b>Resilience &amp; climate adaptation</b>																
Emergency Preparedness (Post disaster provision of water)	0.1	0.1	0.1	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
Drinking Water Demand Management Technology	7.1	1.5	1.5	-	-	-	-	-	8.6	3.7	4.7	3.2	1.5	-	-	-
2023-2026 Water Seismic Resilience upgrade program	0.2	1.0	1.0	-	-	-	-	-	1.2	-	1.2	1.2	-	-	-	-
2023-2026 Water quality programs	0.1	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Water Conservation programs	0.5	0.3	0.3	-	-	-	-	-	0.8	0.3	0.5	0.5	-	-	-	-
2023-2026 Drinking Water demand management	20.5	-	-	-	-	-	-	-	20.5	0.2	20.3	7.0	13.3	-	-	-
2023-2026 Access To Water	0.3	0.2	0.2	-	-	-	-	-	0.5	0.3	0.2	0.2	-	-	-	-
2019-2022 Water Quality Monitoring	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
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	0.6	-	-	-	-	-	-
2019-2022 System Extension & Minor Improvements (One Water)	2.8	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-
2019-2022 Emergency Preparedness (One Water)	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
<b>Subtotal Potable water</b>	<b>136.1</b>	<b>33.5</b>	<b>31.1</b>			<b>2.4</b>			<b>169.6</b>	<b>102.3</b>	<b>65.8</b>	<b>47.3</b>	<b>18.5</b>			
<b>Rainwater &amp; sanitary water</b>																
<b>Asset management &amp; planning</b>																
Still Creek - rehabilitation and enhancement	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
2023-2026 Water Quality & Green Infrastructure monitoring	0.5	0.4	0.1	0.1	-	0.1	-	-	0.9	0.3	0.5	0.5	0.0	-	-	-
2023-2026 Utility planning	4.2	2.6	0.9	0.9	-	0.7	-	-	6.8	2.6	4.2	2.5	1.7	-	-	-
2023-2026 Utility Modeling	1.3	0.4	0.2	0.2	-	0.1	-	-	1.7	0.5	1.3	0.6	0.7	-	-	-
2023-2026 Sewer asset inspections & monitoring	3.4	1.9	0.7	0.7	-	0.5	-	-	5.3	2.7	2.6	2.6	-	-	-	-
2023-2026 Sewer and Drainage planning	10.5	3.5	1.2	1.2	-	1.1	-	-	14.0	4.8	9.2	6.2	2.8	0.2	-	-
2023-2026 Rain & Ground Water planning	2.6	-	-	-	-	-	-	-	2.6	1.1	1.5	0.8	0.7	-	-	-
2023-2026 Rain & Ground Water monitoring	0.4	0.9	0.3	0.3	-	0.2	-	-	1.2	0.3	0.9	0.9	-	-	-	-
2023-2026 Green Infrastructure Asset strategy and planning	0.4	0.2	0.1	0.1	-	0.1	-	-	0.6	0.1	0.5	0.3	0.3	-	-	-
2019-2022 Utility Planning	4.6	-	-	-	-	-	-	-	4.6	4.6	-	-	-	-	-	-
2019-2022 Utility Modeling	9.2	-	-	-	-	-	-	-	9.2	9.0	0.2	0.1	0.1	-	-	-
2019-2022 Green Infrastructure Planning	0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	-	0.0	-	-	-

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
One Water: Potable water, rainwater & sanitary Water*	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
<b>Connections *</b>																
2024 New & upgraded connections	3.6	-	-	-	-	-	-	-	3.6	2.9	-	-	-	-	-	-
2023-2026 Sewer Residential and Commercial Connections	9.1	-	-	-	-	-	-	-	9.1	2.2	6.8	0.3	6.5	-	-	-
2023-2026 New & upgraded connections	11.2	-	-	-	-	-	-	-	11.2	5.8	3.7	0.2	3.5	-	-	-
2023-2026 Aging Sewer Connections	3.2	1.4	0.7	0.7	-	-	-	-	4.6	1.0	2.2	2.2	-	-	-	-
2019-2022 Water Commercial Connections	10.3	-	-	-	-	-	-	-	10.3	9.2	0.2	0.2	-	-	-	-
2019-2022 Sewer Residential & At-Cost Connections	4.2	-	-	-	-	-	-	-	4.2	3.2	1.0	1.0	-	-	-	-
2019-2022 Sewer Commercial Connections	11.3	-	-	-	-	-	-	-	11.3	8.5	2.9	2.9	-	-	-	-
2019-2022 Sewer & Water Combined Connections	72.6	-	-	-	-	-	-	-	72.6	67.0	2.1	2.1	-	-	-	-
2019-2022 Aging Sewer Connections	7.6	-	-	-	-	-	-	-	7.6	1.8	-	-	-	-	-	-
<b>Core network</b>																
Tidal Gates replacement	1.7	-	-	-	-	-	-	-	1.7	0.8	0.8	0.5	0.3	-	-	-
Green Infrastructure establishment	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
Flood and Watershed Planning, Policy and Engagement	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-
Cambie Sheetpile Wall Decommissioning	1.5	6.0	2.3	3.8	-	-	-	-	7.5	0.8	6.8	1.8	5.0	-	-	-
Affordable Housing related Sewer upgrades	11.6	-	-	-	-	-	-	-	11.6	-	11.6	-	11.6	-	-	-
2023-26 Drainage Studies and Outfall	5.4	0.8	0.4	0.4	-	-	-	-	6.1	0.3	5.8	2.2	3.6	-	-	-
2023-2026 Targeted Combined Sewer Overflow separation program - Hastings street	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.3	0.5	-	-	-
2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	1.9	-	-	-	-	-	-	-	1.9	0.0	1.9	0.1	1.8	-	-	-
2023-2026 Sewer upgrades to support growth- Georgia and Burrard	1.0	-	-	-	-	-	-	-	1.0	0.3	0.7	0.3	0.5	-	-	-
2023-2026 Sewer upgrades to support growth - Other projects	10.7	12.1	-	-	-	12.1	-	-	22.8	2.3	18.2	6.1	12.1	-	-	-
2023-2026 Sewer upgrades to support growth - Alberta Trunk project	5.0	12.0	-	-	-	12.0	-	-	17.0	0.6	16.4	13.4	3.0	-	-	-
2023-2026 Sewer Maintenance and replacement other	6.9	7.3	3.7	3.7	-	-	-	-	14.2	4.9	7.5	5.7	1.8	-	-	-
2023-2026 Sewer Main renewal- Other projects	12.0	4.0	2.0	2.0	-	-	-	-	16.0	7.5	5.3	3.3	2.0	-	-	-
2023-2026 Sewer Main renewal- Hastings Sunrise Catchment area	20.0	1.5	0.6	0.9	-	-	-	-	21.5	14.5	7.0	4.0	3.0	-	-	-
2023-2026 Sewer Main renewal- Dunbar Catchment area	22.5	1.2	0.5	0.7	-	-	-	-	23.7	10.6	13.1	13.0	0.1	-	-	-
2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	19.7	-	-	-	-	-	-	-	19.7	3.8	15.9	6.3	9.6	-	-	-
2023-2026 Sewer Main renewal- Balaclava Catchment area	31.3	11.9	4.9	7.0	-	-	-	-	43.2	22.3	20.9	8.0	12.9	-	-	-
2023-2026 Sewer Main renewal - Grandview Catchment area	11.0	26.1	10.7	15.4	-	-	-	-	37.1	7.1	30.1	0.9	29.1	-	-	-
2023-2026 Sewer Main renewal - Angus Catchment area	0.3	19.9	8.2	11.7	-	-	-	-	20.2	0.2	20.0	10.1	9.9	-	-	-
2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	0.9	0.5	0.2	0.2	-	0.1	-	-	1.4	0.3	1.1	0.4	0.5	0.2	-	-
2023-2026 Pump Station renewals & upgrades	14.7	1.2	1.2	-	-	-	-	-	15.9	0.5	15.4	2.4	13.0	-	-	-
2023-2026 Pump Station renewal & upgrade - Nelson	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
2023-2026 Green Infrastructure renewal & upgrades - Growth projects	8.6	5.3	-	-	-	5.3	-	-	13.9	5.0	8.9	6.8	2.1	-	-	-
2023-2026 Green Infrastructure renewal & upgrades - Other projects	0.3	0.0	0.0	0.0	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-
2023-2026 Green Infrastructure planning and design	6.1	2.9	-	-	-	2.9	-	-	8.9	5.3	3.6	3.6	-	-	-	-
2023-2026 Green Infrastructure Asset renewal	0.6	0.3	0.2	0.2	-	-	-	-	0.9	0.6	0.3	0.3	-	-	-	-
2023-2026 GI Establishment	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Flood & Watershed Planning	3.3	-	-	-	-	-	-	-	3.3	0.9	2.4	1.6	0.8	-	-	-
2023-2026 Clean Water planning	5.1	1.1	0.5	0.5	-	0.2	-	-	6.2	2.8	3.4	2.4	1.0	-	-	-
2023 Sewer upgrades to support growth - Oak street	22.9	-	-	-	-	-	-	-	22.9	18.6	4.3	4.3	-	-	-	-
2023 Green Infrastructure renewal & upgrades - Watershed projects	4.7	-	-	-	-	-	-	-	4.7	1.1	3.6	3.6	-	-	-	-
2023 Green Infrastructure renewal & upgrades - Complete street project	6.6	-	-	-	-	-	-	-	6.6	0.0	6.6	-	2.0	4.6	-	-
2019-2022 Upgrades & replacement - Pump Station	32.7	-	-	-	-	-	-	-	32.7	18.2	14.3	7.0	5.0	2.3	-	-
2019-2022 Sewer Separation On Private Property	5.2	-	-	-	-	-	-	-	5.2	0.9	0.2	0.2	-	-	-	-
2019-2022 Sewer Main replacement	49.9	-	-	-	-	-	-	-	49.9	43.8	4.4	1.0	3.4	-	-	-
2019-2022 Sewer Main & Manhole rehabilitation	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-
2019-2022 Growth-Related Utility upgrades - Sewer	28.7	-	-	-	-	-	-	-	28.7	19.5	4.7	3.6	1.1	-	-	-
2019-2022 Growth related Utility upgrades - Green Infrastructure	8.7	-	-	-	-	-	-	-	8.7	6.0	2.7	2.7	-	-	-	-
2019-2022 Green Infrastructure Asset renewal	0.7	-	-	-	-	-	-	-	0.7	0.7	-	-	-	-	-	-
2019-2022 Forcemain rehabilitation/renewal	1.3	-	-	-	-	-	-	-	1.3	1.1	0.2	0.2	-	-	-	-
2019-2022 Flood Management - Drainage Studies/Outfalls	4.0	-	-	-	-	-	-	-	4.0	2.5	1.5	1.2	0.3	-	-	-
2019-2022 East Fraser Land Shoreline Protection - design/construction	2.3	-	-	-	-	-	-	-	2.3	2.3	-	-	-	-	-	-
<b>Vehicles &amp; equipment</b>																
2023-2026 Replacement of Vehicles & Equipment - Sewers	6.2	4.5	-	-	4.5	-	-	-	10.8	3.7	7.1	3.9	2.3	0.9	-	-
2023-2026 New Vehicles & Equipment - Sewers	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	1.4	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Sewers	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Engineering Services	34.2	-	-	-	-	-	-	-	34.2	33.1	1.2	1.2	-	-	-	-
<b>Subtotal Rainwater &amp; sanitary water</b>	<b>585.9</b>	<b>130.2</b>	<b>39.7</b>	<b>50.5</b>	<b>4.5</b>	<b>35.4</b>	-	-	<b>716.1</b>	<b>373.5</b>	<b>310.6</b>	<b>148.0</b>	<b>154.5</b>	<b>8.2</b>	-	-
<b>Total One Water: Potable water, rainwater &amp; sanitary Water</b>	<b>722.0</b>	<b>163.7</b>	<b>70.8</b>	<b>50.5</b>	<b>4.5</b>	<b>37.8</b>	-	-	<b>885.7</b>	<b>475.8</b>	<b>376.4</b>	<b>195.2</b>	<b>173.1</b>	<b>8.2</b>	-	-

\*2025 multi-year capital budget for Connections reflects revenues received to date for 2025 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 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = $\sum F \rightarrow J$	F	G	H	I	J
<b>Waste collection, diversion &amp; disposal</b>																
<b>Diversion</b>																
<b>Zero waste initiatives</b>																
Zero Waste efforts - Food Waste prevention and diversion	1.1	-	-	-	-	-	-	-	1.1	0.9	0.2	0.2	0.0	-	-	-
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-
<b>Subtotal Diversion</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>1.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Collection &amp; cleaning</b>																
<b>Collection &amp; public realm cleaning programs</b>																
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	1.0	0.2	0.2	-	-	-	-	-	1.2	0.5	0.8	0.8	-	-	-	-
2023-2026 Replacement of Vehicles & Equipment - Sanitation	16.9	12.0	-	-	12.0	-	-	-	28.9	2.5	26.4	3.1	20.9	2.4	-	-
2023-2026 New Vehicles & Equipment - Sanitation	0.5	0.5	0.5	-	-	-	-	-	0.9	0.3	0.6	0.3	0.2	0.1	-	-
2023-2026 Electrification of Vehicles & Equipment - Sanitation	0.1	0.7	0.7	-	-	-	-	-	0.8	0.0	0.8	0.3	0.4	0.1	-	-
2019-2022 Replacement of Vehicles & Equipment - Sanitation	12.6	-	-	-	-	-	-	-	12.6	10.8	1.8	1.8	-	-	-	-
<b>Public realm infrastructure</b>																
Litter & Streetscape Recycling Cart Enclosures	3.7	0.4	0.4	-	-	-	-	-	4.0	2.9	0.5	0.5	-	-	-	-
2023-2026 New Litter & Recycling Cans/Bins	3.0	-	-	-	-	-	-	-	3.0	2.3	-	-	-	-	-	-
2023-2026 New Litter & Recycling Cans/Bins	0.7	0.4	0.4	-	-	-	-	-	1.0	0.5	0.5	0.5	-	-	-	-
<b>Subtotal Collection &amp; cleaning</b>	<b>36.4</b>	<b>13.8</b>	<b>1.8</b>	<b>-</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.2</b>	<b>18.4</b>	<b>31.1</b>	<b>7.0</b>	<b>21.5</b>	<b>2.6</b>	<b>-</b>	<b>-</b>
<b>Disposal</b>																
<b>Landfill closure</b>	62.6	1.1	1.1	-	-	-	-	-	63.7	36.8	27.0	13.7	11.7	0.9	0.7	-
<b>Landfill non-closure</b>																
Vancouver Landfill Entrance Renovations	2.3	-	-	-	-	-	-	-	2.3	1.4	0.9	0.9	-	-	-	-
Vancouver Landfill Closure - New Phase preparation and high traffic improvements	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
Vancouver Landfill Building renovations/upgrades	0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-
Design, Operations and Progressive Closure Plan (DOPC) - update	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.1	0.1	0.1	-	-	-	-
2023-2026 Vancouver Landfill maintenance / renovations / upgrades	5.2	0.8	0.8	-	-	-	-	-	5.9	2.1	3.8	3.6	0.3	-	-	-
2023-2026 Gas Collection Infrastructure	12.9	2.9	2.9	-	-	-	-	-	15.8	8.8	7.0	4.7	1.1	0.6	0.6	-
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	1.3	1.1	1.0	0.2	-	-	-
2019-2022 Routine Landfill Gas Works (Non-closure)	17.7	-	-	-	-	-	-	-	17.7	17.7	-	-	-	-	-	-
<b>Transfer station</b>																
2023-2026 Maintenance & renewal of Transfer Station	8.7	-	-	-	-	-	-	-	8.7	4.7	4.0	3.8	0.3	-	-	-
<b>Vehicles &amp; equipment</b>																
2023-2026 Replacement of Vehicles & Equipment - Disposal	7.3	2.1	-	-	2.1	-	-	-	9.5	3.5	5.9	4.5	1.1	0.4	-	-
2023-2026 New Vehicles & Equipment - Disposal	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2023-2026 Electrification of Vehicles & Equipment - Disposal	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-
2019-2022 Replacement of Vehicles & Equipment - Disposal	14.5	-	-	-	-	-	-	-	14.5	14.5	-	-	-	-	-	-
<b>Subtotal Disposal</b>	<b>136.0</b>	<b>6.9</b>	<b>4.8</b>	<b>-</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142.8</b>	<b>92.3</b>	<b>50.4</b>	<b>32.7</b>	<b>14.5</b>	<b>2.0</b>	<b>1.3</b>	<b>-</b>
<b>Total Waste collection, diversion &amp; disposal</b>	<b>173.7</b>	<b>20.6</b>	<b>6.5</b>	<b>-</b>	<b>14.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>194.3</b>	<b>111.8</b>	<b>81.8</b>	<b>39.9</b>	<b>36.0</b>	<b>4.6</b>	<b>1.3</b>	<b>-</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = $\sum F \rightarrow J$	F	G	H	I	J
<b>Renewable energy</b>																
<b>Neighbourhood Energy Utility (NEU)</b>																
<b>Distribution</b>																
New NEU Service Connections & Energy Transfer Stations	4.7	-	-	-	-	-	-	-	4.7	3.8	0.9	0.1	-	0.9	-	-
2023-2026 Expansion of Existing Distribution Network	1.4	0.3	-	0.3	-	-	-	-	1.7	1.0	0.7	0.6	0.1	-	-	-
2019-2022 NEU System Extension	12.6	-	-	-	-	-	-	-	12.6	6.4	6.1	2.5	-	3.6	-	-
2019-2022 NEU - New Satellite Energy Generation	3.2	-	-	-	-	-	-	-	3.2	2.7	0.5	0.5	-	-	-	-
<b>Generation</b>																
New peaking capacity for existing network	4.0	0.5	-	0.5	-	-	-	-	4.5	0.2	4.3	3.0	1.3	-	-	-
New low carbon base load capacity for existing network - design	0.6	0.1	-	0.1	-	-	-	-	0.6	0.1	0.6	0.4	0.2	-	-	-
<b>Programs</b>																
Renewable Energy Supply Strategy	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-
Neighbourhood Energy Utility (NEU) Flood-related repairs/upgrades	0.7	-	-	-	-	-	-	-	0.7	0.5	-	-	-	-	-	-
Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	20.3	-	-	-	-	-	-	-	20.3	20.3	0.0	0.0	-	-	-	-
2023-2026 System Planning & Overhead	1.8	0.5	-	0.5	-	-	-	-	2.3	1.2	1.0	0.8	0.1	0.1	-	-
2023-2026 Maintenance & renewal of Neighbourhood Energy Utility (NEU) assets	2.1	0.1	-	0.1	-	-	-	-	2.2	0.6	1.5	1.1	0.4	0.0	-	-
<b>Subtotal Neighbourhood Energy Utility</b>	<b>51.5</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52.9</b>	<b>37.0</b>	<b>15.7</b>	<b>8.9</b>	<b>2.1</b>	<b>4.6</b>	<b>-</b>	<b>-</b>
<b>Community electrification</b>																
<b>Green buildings</b>																
Embodied Carbon in Non-City Buildings	3.0	-	-	-	-	-	-	-	3.0	0.7	2.3	0.9	0.8	0.6	-	-
2023-2026 Energy Retrofits for Non-City Buildings	7.8	2.5	2.5	-	-	-	-	-	10.3	4.0	6.3	5.0	1.3	-	-	-
2019-2022 Neighbourhood Charging Strategy Pilots	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-
2019-2022 Deep Emission Building Retrofits program	14.9	-	-	-	-	-	-	-	14.9	13.3	1.6	1.0	0.6	-	-	-
<b>Zero emission vehicles</b>																
2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings	3.3	1.8	1.8	-	-	-	-	-	5.1	0.7	4.4	1.6	2.8	-	-	-
<b>Subtotal Community electrification</b>	<b>29.1</b>	<b>4.3</b>	<b>4.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.4</b>	<b>18.8</b>	<b>14.6</b>	<b>8.6</b>	<b>5.4</b>	<b>0.6</b>	<b>-</b>	<b>-</b>
<b>Total Renewable energy</b>	<b>80.5</b>	<b>5.7</b>	<b>4.3</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86.2</b>	<b>55.9</b>	<b>30.2</b>	<b>17.5</b>	<b>7.5</b>	<b>5.2</b>	<b>-</b>	<b>-</b>

\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
Technology	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E = Σ F → J	F	G	H	I	J
<b>Technology</b>																
<b>Technology programs</b>																
POS System Replacement Vancouver Board of Parks/Vancouver Civic Theatres	0.9	-	-	-	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-
Mobile Data Terminal Refresh	1.2	-	-	-	-	-	-	-	1.2	0.9	0.3	0.3	-	-	-	-
Hardware/Software - Vancouver Police Department	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-
Fibre Maintenance and renewal	3.0	-	-	-	-	-	-	-	3.0	2.0	1.0	1.0	0.0	-	-	-
Enterprise Service Management	2.9	-	-	-	-	-	-	-	2.9	2.8	0.0	0.0	-	-	-	-
Digital Transformation program	9.0	-	-	-	-	-	-	-	9.0	8.3	0.7	0.7	-	-	-	-
Cybersecurity	-	0.3	-	-	0.3	-	-	-	0.3	-	0.3	0.3	-	-	-	-
Content Management System (CMS) replacement	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	0.0	-	-	-
2023-2026 Technology Services Overhead	1.9	0.8	0.8	-	-	-	-	-	2.7	1.9	0.8	0.8	-	-	-	-
2023-2026 Technology Services Capital Resource Pool	1.0	0.5	0.5	0.0	-	-	-	-	1.5	1.0	0.5	0.5	-	-	-	-
2023-2026 Technology Services Business projects	13.3	6.3	6.3	-	-	-	-	-	19.6	5.5	14.1	14.1	0.0	-	-	-
2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	14.0	5.9	5.6	0.3	-	-	-	-	19.9	13.6	6.3	6.3	0.0	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	1.7	0.7	0.7	0.0	-	-	-	-	2.4	1.7	0.7	0.7	-	-	-	-
2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	5.6	2.8	2.6	0.2	-	-	-	-	8.4	5.4	3.0	3.0	-	-	-	-
2023-2026 Enterprise Service Management	1.7	0.7	0.6	0.0	-	-	-	-	2.4	1.7	0.8	0.8	0.0	-	-	-
2023-2026 Enterprise Data & Analytics	3.1	1.1	1.0	0.1	-	-	-	-	4.2	3.1	1.1	1.1	-	-	-	-
2023-2026 Digital Strategy	2.7	1.0	0.9	0.1	-	-	-	-	3.7	1.7	2.0	2.0	-	-	-	-
2023-2026 Data Centre Relocation	6.8	0.5	0.5	0.0	-	-	-	-	7.3	6.6	0.8	0.8	-	-	-	-
2023-2026 Client Hardware Refresh program	6.1	3.5	3.3	0.2	-	-	-	-	9.6	6.1	3.5	3.5	-	-	-	-
2023-2026 Application Renewal program	5.4	2.7	2.5	0.2	-	-	-	-	8.1	4.9	3.2	3.2	0.0	-	-	-
2019-2022 Digital Infrastructure & Assets	2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-
2019-2022 Technology Services Business projects	11.6	-	-	-	-	-	-	-	11.6	11.6	-	-	-	-	-	-
2019-2022 Technology Infrastructure Maintenance, upgrades & Expansion - VPL	1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	0.0	-	-	-
<b>Subtotal Technology</b>	<b>95.3</b>	<b>26.7</b>	<b>25.3</b>	<b>1.1</b>	<b>0.3</b>	-	-	-	<b>121.9</b>	<b>82.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	-	-	-
<b>Total Technology</b>	<b>95.3</b>	<b>26.7</b>	<b>25.3</b>	<b>1.1</b>	<b>0.3</b>	-	-	-	<b>121.9</b>	<b>82.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	-	-	-



\$ millions	Multi-year Capital Project Budgets									Forecasted Cumulative Spend through 2024	Available Project Budget in 2025 E = C-D E = Σ F → J	Capital Project Expenditures				
	Previously approved	2025 Draft Budget	City contributions			Development Contributions		Partner contributions	Total			2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions									
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
<b>Climate Adaptation</b>																
<b>Climate Adaptation</b>																
Coopers Tidal Terrace	2.5	-	-	-	-	-	-	-	2.5	0.3	2.2	1.9	0.2	-	-	-
False Creek Flood Protection Studies	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-
Social Infrastructure grants Climate	1.0	-	-	-	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-
Still Creek Pilot Project	2.8	-	-	-	-	-	-	-	2.8	-	2.8	-	2.8	-	-	-
2024 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	8.4	-	-	-	-	-	-	-	8.4	0.2	8.3	5.8	0.9	1.6	-	-
2023 Tree Pits	0.6	1.1	-	1.1	-	-	-	-	1.7	0.6	1.1	1.1	-	-	-	-
<b>Subtotal Climate Adaptation</b>	<b>15.5</b>	<b>1.1</b>	<b>-</b>	<b>1.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.6</b>	<b>1.1</b>	<b>15.5</b>	<b>10.0</b>	<b>3.9</b>	<b>1.6</b>	<b>-</b>	<b>-</b>
<b>Delivery</b>																
<b>Overhead</b>																
2023-2026 Capital Overhead - Debt Issuance Costs	2.5	1.0	1.0	-	-	-	-	-	3.5	1.9	1.6	1.0	0.6	-	-	-
2023-2026 Capital Overhead - Procurement	6.4	3.5	3.5	-	-	-	-	-	9.9	6.2	3.7	3.5	0.2	-	-	-
2023-2026 Capital Overhead - Legal	4.9	2.5	2.5	-	-	-	-	-	7.4	4.9	2.5	2.5	-	-	-	-
2023-2026 Capital Overhead - Strategy and Project Support Office	1.6	0.9	0.9	-	-	-	-	-	2.5	1.6	0.9	0.9	0.0	-	-	-
2023-2026 Capital Overhead - Civic Engagement and Communications	1.0	0.4	0.4	-	-	-	-	-	1.4	0.9	0.5	0.4	0.1	-	-	-
2023-2026 Capital Overhead - Financial Planning & Analysis and Other	0.9	0.3	0.3	-	-	-	-	-	1.2	0.5	0.6	0.3	0.3	-	-	-
2023-2026 Capital Overhead - Human Resources	0.7	0.4	0.4	-	-	-	-	-	1.1	0.7	0.4	0.4	-	-	-	-
2023-2026 Financing Growth team	1.0	0.5	-	-	-	0.5	-	-	1.5	0.8	0.7	0.5	0.2	-	-	-
Overhead for Special project office	1.0	0.5	0.2	-	-	0.3	-	-	1.4	0.8	0.7	0.5	0.1	-	-	-
2019-2022 City-Wide Overhead - Pacific National Exhibition Capital Administration	0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-
<b>Subtotal Delivery</b>	<b>20.7</b>	<b>10.0</b>	<b>9.2</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>30.7</b>	<b>19.2</b>	<b>11.5</b>	<b>10.0</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Emerging priorities, contingency &amp; project delivery</b>	<b>36.2</b>	<b>11.1</b>	<b>9.2</b>	<b>1.1</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>47.3</b>	<b>20.3</b>	<b>27.0</b>	<b>20.0</b>	<b>5.5</b>	<b>1.6</b>	<b>-</b>	<b>-</b>



# Appendix C

Engagement Summary Report

# BUDGET 2025 SURVEY

Prepared for the City of Vancouver

October 24, 2024



# Background, Objectives and Methodology



## Background/Context

Each year, the City of Vancouver must deliver a balanced budget while maintaining services and capital projects. Public input on the budget helps inform Council when deliberating the draft annual budget. **This report presents the findings of the City's 2025 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 2025
- Understand preferences for delivering a balanced budget in 2025



## Methodology

- Online survey with Vancouver residents (15+ years) and business owners/operators
  - Resident survey included targets for age and geographic zone
- Survey promoted across City communication channels, Talk Vancouver panel and via 311
- Fielded Aug. 21 to Sept. 16, 2024
- Final data weighted by age and geographic zone (residents) and business size (businesses)



## Who We Heard From

- n=4319 total responses
  - n=3403 residents
  - n=916 businesses

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

# RESULTS

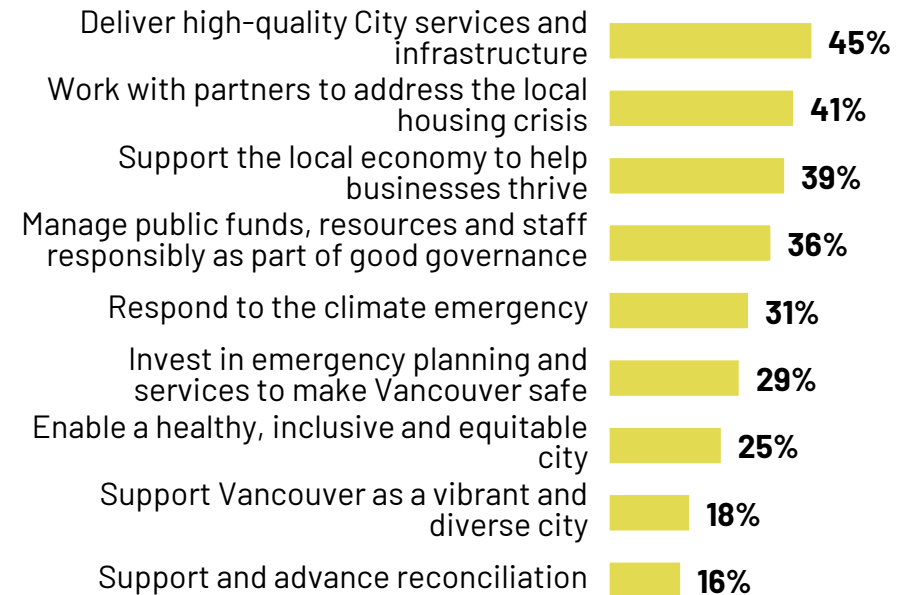
# Budget Priorities

- For residents, there are two priorities that stand above all others: *deliver high-quality City services and infrastructure* (57%) and *work with partners to address the local housing crisis* (56%). *Manage public funds, resources and staff responsibly as part of good governance* sits in third (38%).
- There are also two priorities among businesses: *deliver high-quality City services and infrastructure* (45%) and *work with partners to address the local housing crisis* (41%). However, businesses generally have a more diverse set of priorities, with *support the local economy to help businesses thrive* (39%) and *manage public funds, resources and staff responsibly as part of good governance* (36%) placing not far behind.

## Residents (n=3403)



## Businesses (n=916)



Base: All respondents

Q1. Which of the Council priorities listed above do you think are most important for the 2025 Budget? Select up to three.

# Budget Priorities: Demographic Differences (Residents)

- Housing is the top priority among those who are 15-39 years of age, while City services and infrastructure tops the list of those who are 40+ years.
- Those in the Northwest, Southwest and Southeast attach the greatest priority to City services and infrastructure. Those living Downtown/West End and in the Northeast prioritize housing.
- For renters, housing is the number one priority. Homeowners prioritize City services and infrastructure.

	TOTAL	AGE			GEOGRAPHIC AREA <sup>1</sup>					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	3403	1158	1069	1086	737	625	792	656	593	1389	1940
Deliver high-quality City services and infrastructure	<b>57%</b>	<b>53%</b>	<b>60%</b>	<b>59%</b>	<b>55%</b>	<b>51%</b>	<b>59%</b>	<b>58%</b>	<b>59%</b>	<b>49%</b>	<b>63%</b>
Work with partners to address the local housing crisis	<b>56%</b>	<b>69%</b>	<b>50%</b>	<b>45%</b>	<b>64%</b>	<b>64%</b>	<b>55%</b>	<b>54%</b>	<b>48%</b>	<b>76%</b>	<b>40%</b>
Manage public funds, resources and staff responsibly as part of good governance	<b>38%</b>	<b>26%</b>	<b>42%</b>	<b>54%</b>	<b>34%</b>	<b>31%</b>	<b>38%</b>	<b>39%</b>	<b>48%</b>	<b>26%</b>	<b>49%</b>
Respond to the climate emergency	<b>30%</b>	<b>34%</b>	<b>28%</b>	<b>25%</b>	<b>25%</b>	<b>39%</b>	<b>33%</b>	<b>28%</b>	<b>27%</b>	<b>34%</b>	<b>26%</b>
Invest in emergency planning and services to make Vancouver safe	<b>27%</b>	<b>21%</b>	<b>30%</b>	<b>32%</b>	<b>32%</b>	<b>19%</b>	<b>24%</b>	<b>28%</b>	<b>29%</b>	<b>22%</b>	<b>31%</b>
Enable a healthy, inclusive and equitable city	<b>26%</b>	<b>29%</b>	<b>26%</b>	<b>20%</b>	<b>22%</b>	<b>35%</b>	<b>27%</b>	<b>27%</b>	<b>19%</b>	<b>28%</b>	<b>24%</b>
Support the local economy to help businesses thrive	<b>25%</b>	<b>22%</b>	<b>26%</b>	<b>27%</b>	<b>28%</b>	<b>19%</b>	<b>27%</b>	<b>21%</b>	<b>30%</b>	<b>20%</b>	<b>28%</b>
Support Vancouver as a vibrant and diverse city	<b>12%</b>	<b>16%</b>	<b>10%</b>	<b>8%</b>	<b>15%</b>	<b>12%</b>	<b>13%</b>	<b>11%</b>	<b>11%</b>	<b>10%</b>	<b>13%</b>
Support and advance reconciliation	<b>11%</b>	<b>15%</b>	<b>9%</b>	<b>5%</b>	<b>7%</b>	<b>17%</b>	<b>11%</b>	<b>10%</b>	<b>8%</b>	<b>17%</b>	<b>5%</b>

Base: All respondents

Q1. Which of the Council priorities listed above do you think are most important for the 2025 Budget? Select up to three.

Top priority

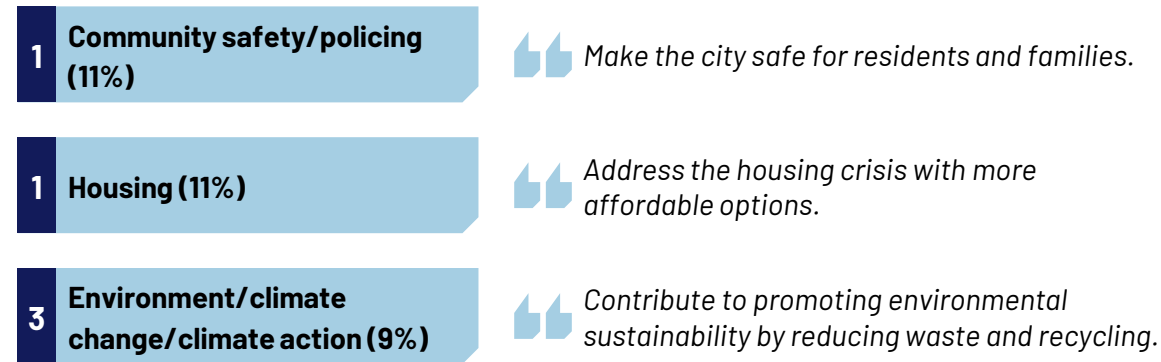


# Other Priorities For 2025 Budget

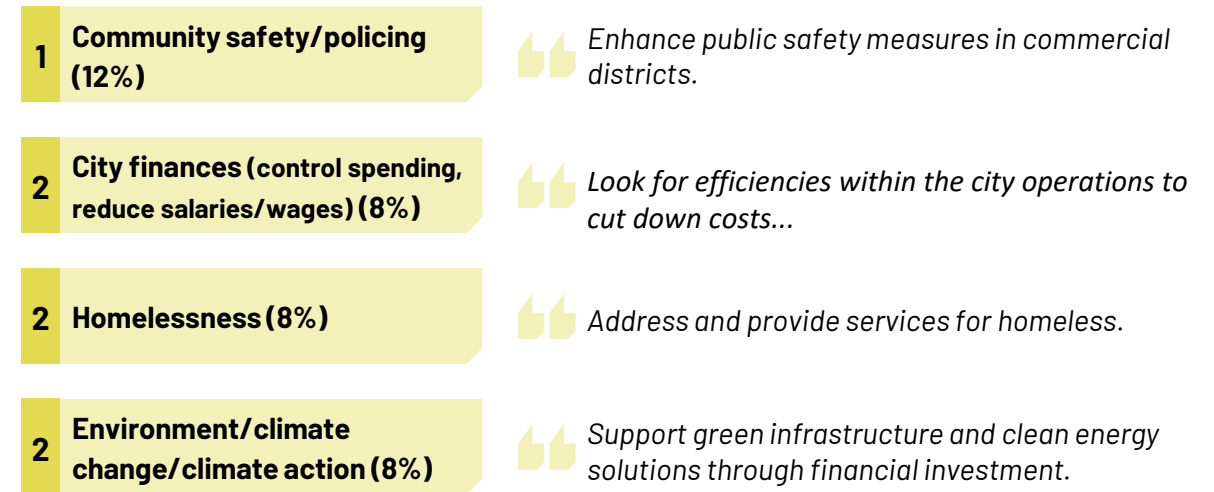
(among those answering)(coded open-ends with example verbatim comments)

- Residents and businesses identify a wide variety of other priorities that they think should be considered for the 2025 Budget.
- Community safety/policing and environment/climate change/climate action are among the top mentions of both residents and businesses.
- Residents also suggest housing, while businesses point to fiscal management and homelessness.

## Residents (n=1458)



## Businesses (n=401)



Base: Those answering

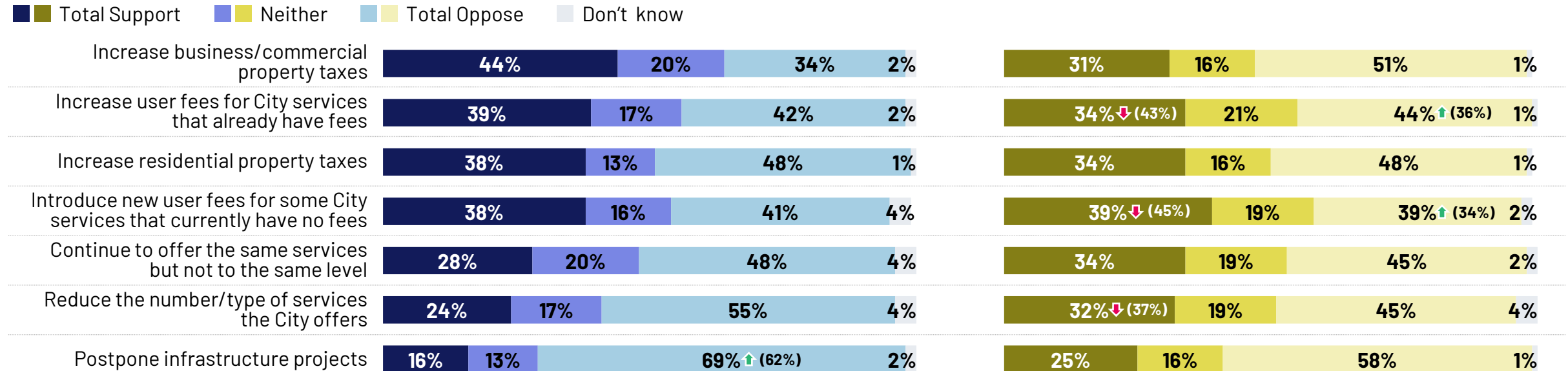
Q2. Do you have any other priorities that should be considered for the 2025 Budget?

# Support for Financial Tools to Balance the Budget

- To balance the budget, residents are most likely to support an *increase in business/commercial property taxes* (44%).
- The leading option among businesses is *introduce new user fees for some City services that currently have no fees* (39%, down from 45% in 2023).
- Residents and businesses alike are the least likely to support *postpone infrastructure projects* (16% and 25%, respectively).

## Residents (n=3403)

## Businesses (n=916)



Base: All respondents

Q3. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.

↑↓ Changes of 5 points or more vs. 2023

# Support for Financial Tools to Balance the Budget: Demographic Differences (Residents)

- Younger residents (15-39 years) are more likely to support an increase in taxes (both business/commercial and residential). Support for other financial tools tends to be higher among those who are 40+ years of age. The one exception is support for postponing infrastructure projects, which is equally low across all age groups.
- Those in the Northeast and Southeast are more likely to support an increase in business/commercial property taxes. Support for an increase in residential property taxes is higher in the Northeast, Northwest and Downtown/West End.
- Renters prefer tax increases (residential and business/commercial) while homeowners prefer user fees (new and increased) most of all.

TOTAL SUPPORT	TOTAL	AGE			GEOGRAPHIC AREA					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	3403	1158	1069	1086	737	625	792	656	593	1389	1940
Increase business/commercial property taxes	<b>44%</b>	<b>50%</b>	<b>45%</b>	<b>33%</b>	<b>39%</b>	<b>48%</b>	<b>41%</b>	<b>48%</b>	<b>40%</b>	<b>51%</b>	<b>38%</b>
Increase user fees for City services that already have fees	<b>39%</b>	<b>34%</b>	<b>45%</b>	<b>42%</b>	<b>39%</b>	<b>40%</b>	<b>36%</b>	<b>40%</b>	<b>37%</b>	<b>32%</b>	<b>44%</b>
Increase residential property taxes	<b>38%</b>	<b>50%</b>	<b>33%</b>	<b>26%</b>	<b>40%</b>	<b>44%</b>	<b>42%</b>	<b>35%</b>	<b>30%</b>	<b>52%</b>	<b>27%</b>
Introduce new user fees for some City services that currently have no fees	<b>38%</b>	<b>31%</b>	<b>44%</b>	<b>46%</b>	<b>38%</b>	<b>37%</b>	<b>35%</b>	<b>40%</b>	<b>40%</b>	<b>30%</b>	<b>46%</b>
Continue to offer the same services but not to the same level	<b>28%</b>	<b>22%</b>	<b>34%</b>	<b>30%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>31%</b>	<b>30%</b>	<b>23%</b>	<b>32%</b>
Reduce the number/type of services the City offers	<b>24%</b>	<b>18%</b>	<b>28%</b>	<b>28%</b>	<b>22%</b>	<b>19%</b>	<b>22%</b>	<b>26%</b>	<b>29%</b>	<b>16%</b>	<b>30%</b>
Postpone infrastructure projects	<b>16%</b>	<b>14%</b>	<b>17%</b>	<b>16%</b>	<b>17%</b>	<b>16%</b>	<b>15%</b>	<b>16%</b>	<b>16%</b>	<b>16%</b>	<b>16%</b>

Base: All respondents

Q3. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.

Significantly higher

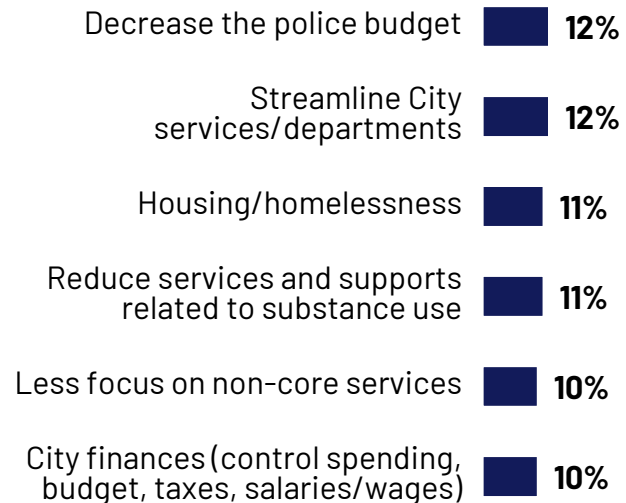
Significantly lower

# Top Suggestions for Programs and Services to Cut or Reduce

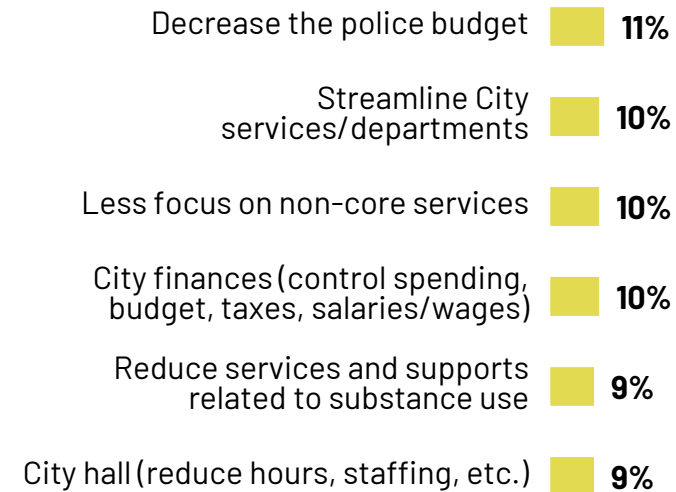
(among those answering)(coded open-ends)

- Respondents who indicated they would support continuing to offer the same services but not at the same level were asked a follow up question to understand which programs or services they thought the City should stop offering or reduce the level of service offered to help balance the budget.
- Residents and businesses identify a variety of programs and services that they think could be eliminated or reduced. Common themes among both are decreasing the police budget, streamlining City services/departments, reducing services and supports related to substance use, less focus on non-core services and improved fiscal management.

## Residents (n=614)



## Businesses (n=184)



Base: Those answering

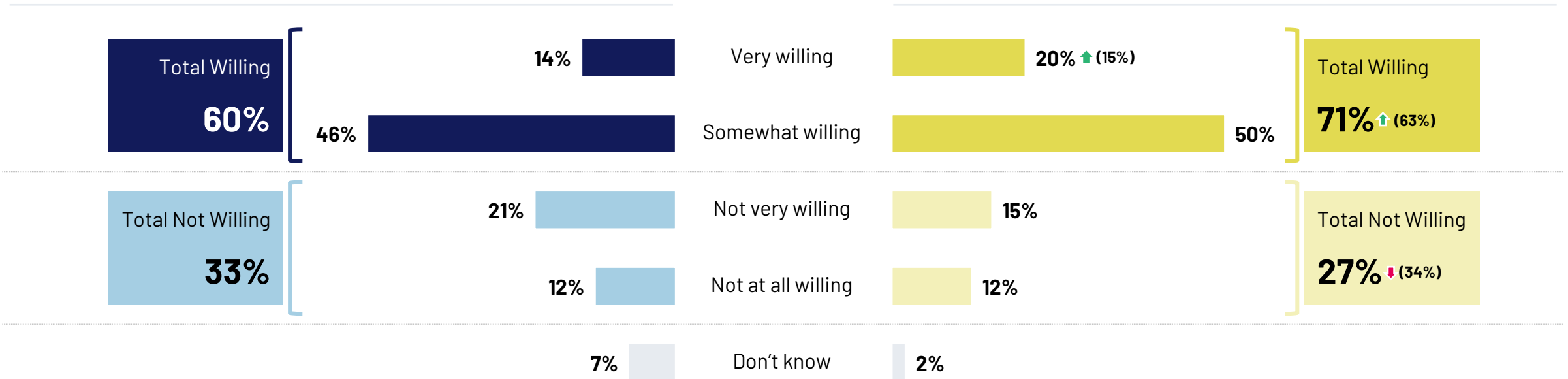
Q2a. To help balance the budget, which programs and services should the City stop offering or reduce the level of service offered?

# Willingness to Pay Increased User Fees

- 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 or improve them.
- Willingness to pay increased user fees is even higher among businesses (71%, up from 63% in 2023).

## Residents (n=3403)

## Businesses (n=916)



Base: All respondents

Q4. 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 or improve the services you or your business use? Select one.

↑ ↓ Changes of 5 points or more vs. 2023

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

- Willingness to pay increased user fees is consistent across all age groups.
- Willingness to pay increased user fees is highest in the Northeast and lowest in the Southwest.
- Willingness to pay increased user fees is higher among homeowners than renters.

	TOTAL	AGE			GEOGRAPHIC AREA					HOUSING TENURE	
		15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
Base:	3403	1158	1069	1086	737	625	792	656	593	1389	1940
Total Willing	<b>60%</b>	<b>61%</b>	<b>61%</b>	<b>59%</b>	<b>59%</b>	<b>63%</b>	<b>62%</b>	<b>59%</b>	<b>57%</b>	<b>57%</b>	<b>62%</b>
Total Not Willing	<b>33%</b>	<b>32%</b>	<b>32%</b>	<b>35%</b>	<b>34%</b>	<b>30%</b>	<b>31%</b>	<b>34%</b>	<b>38%</b>	<b>35%</b>	<b>33%</b>

Base: All respondents

Q4. 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 or improve the services you or your business use? Select one.

Significantly higher

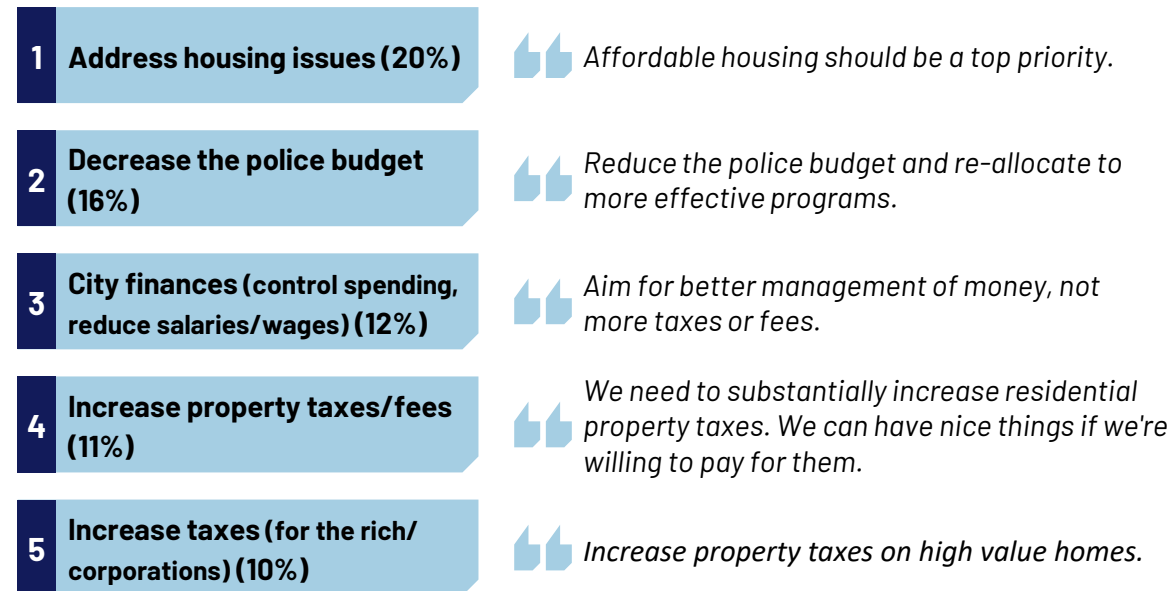
Significantly lower

# Other Comments/Suggestions For 2025 Budget

(among those answering)(coded open-ends with example verbatim comments)

- Residents and businesses provide a wide variety of final comments and suggestions regarding the 2025 Budget.
- The top comment among residents is “address housing issues” (20%).
- The top comment among businesses is “City finances (control spending, reduce salaries/wages)” (15%).

## Residents (n=692)



## Businesses (n=158)



Base: Those answering

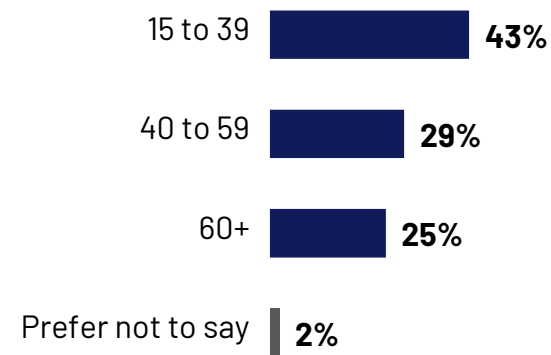
Q5. Are there any other comments or suggestions you would like to add about the 2025 Budget? Please type in your comments in the space provided.

# SAMPLE CHARACTERISTICS



# Sample Characteristics: Residents (weighted by age and area of city to align with the Federal Census)

## Age



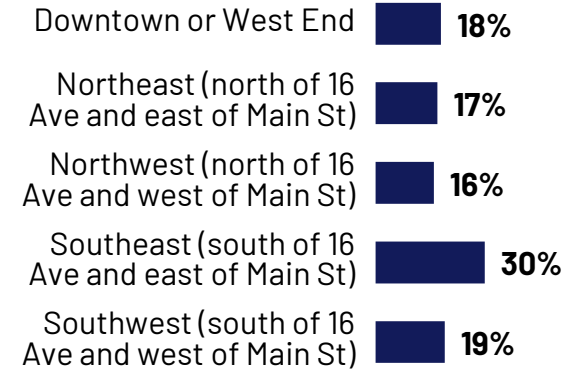
## Gender Identity

Male	46%
Female	46%
Non-binary/gender diverse	3%
None of the above	<1%
Prefer not to say	5%

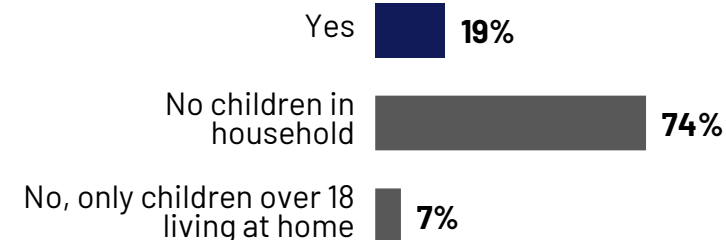
Base: All residents (n=3403)

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

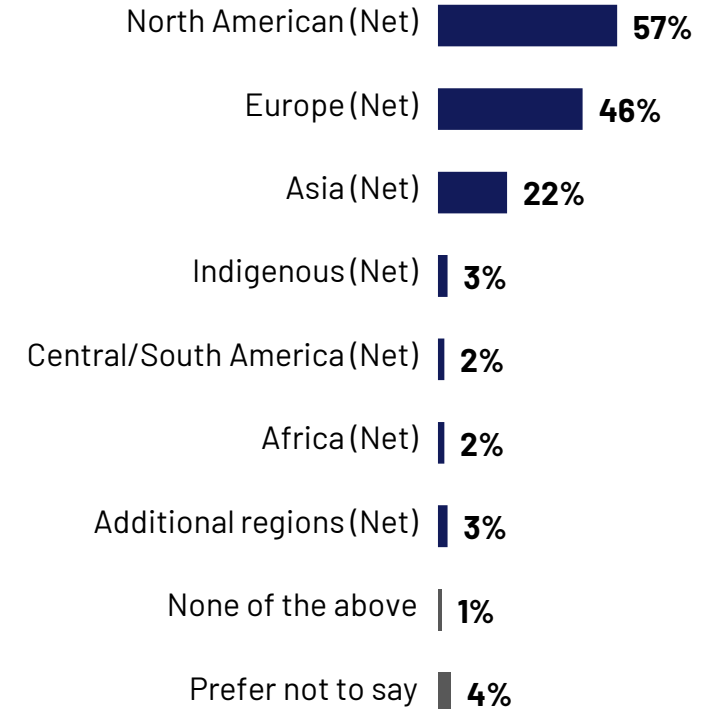
## Area of City Live In



## Children <18 in Household



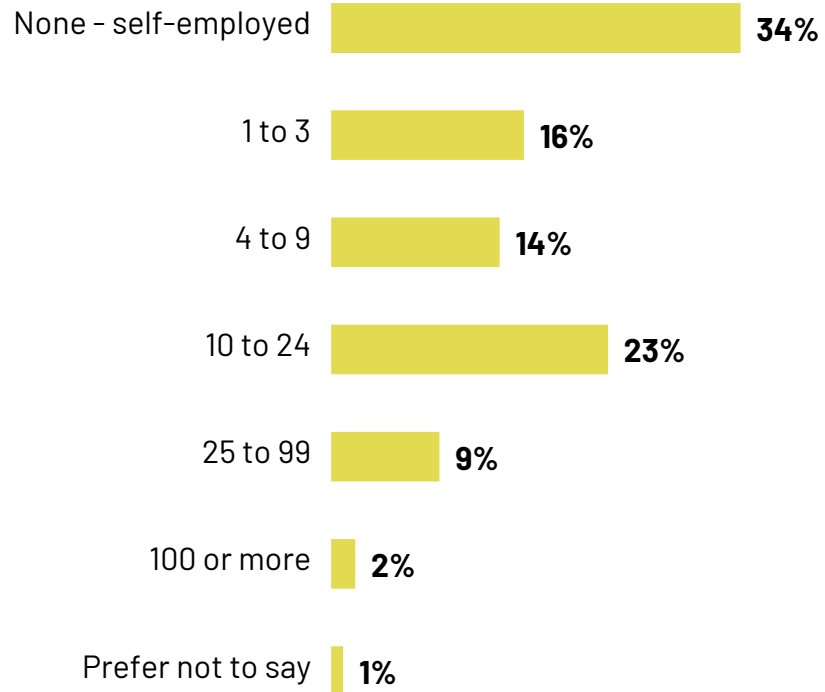
## Ethnic Origin



# Sample Characteristics: Businesses (weighted by business size to align with BC Stats business counts)



## Number of Employees



Base: All businesses (n=916)

# GLOSSARY

**Accrual** – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

**Annual Budget Report** – Report to Council that contains the Annual Operating Budget and Capital Budget.

**Annual Capital Expenditure Budget** – Aggregate Budget for all of the City's approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

**Annual Operating Budget** – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

**Assets** – Resources owned or held by the City that has monetary value.

**Balanced Budget** – Financial plan in which total expected revenues are equal to total planned expenditures.

**Boards** – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

**Budget** – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

**Budget Outlook** – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

**Business Improvement Area (BIA)** – A specific area within which businesses pay fees to fund improvements in commercial business potential.

**Canadian Union of Public Employees (CUPE)** – Union representing the City's unionized staff.

**Capital Assets** – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

**Capital Expenditures** – Expenditures incurred directly and necessarily in relation to a Capital Project.

**Capital Plan** – The City's four-year financial plan for investments in the City's facilities and infrastructure. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years.

**Capital Project** – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

**City** – Refers to the City of Vancouver.

**Community Amenity Contribution (CAC)** – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

**Consolidated Operating Budget** – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Department** – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

**Debentures** – A debenture is a long-term, unsecured bond or debt instrument issued to raise capital. Debentures typically carry fixed interest rate and are repaid at a specified maturity date, relying on the issuer's creditworthiness and reputation rather than specific assets for security.

**Depreciation** – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

**Development Cost Levy (DCL)** – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

**Entities** – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

**EOC** – Emergency Operations Centre. The EOC is a mechanism to monitor the evolving situation and coordinate the City's efforts to address any impacts of the Covid pandemic, support the safe delivery of City services, and assist health authorities and other partners.

**Expenditure** – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

**Federation of Canadian Municipalities (FCM)** – An advocacy organization representing over 2,100 Canadian municipalities and 92% of Canadians. FCM advocates for municipalities to ensure their needs are reflected in federal policies and programs and administers funding programs on behalf of the federal government.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

**Five-Year Financial Plan** – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

**Fund** – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

**Goals** – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

**Grants** – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

**Levy** – To impose taxes to fund City services.

**Multi-Year Capital Project** – A Capital Project requiring the expenditure of Capital over more than one year.

**Multi-Year Capital Project Budget** – Capital Project Budget for a Multi-Year Capital Project.

**Operating Expenditures** – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City’s day-to-day operation.

**Operating Revenues** – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

**Other Funds** – Refers to the Sinking Fund, and Capital Financing Fund.

**Program** – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

**Public Sector Accounting Board (PSAB)** – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

**Revenue** – Sources of income used by the City to finance its operations.

**Revenue Fund** – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

**Sinking Fund** – A dedicated fund created to repay debt.

**Tax Levy** – Amount to be raised through general property taxes.

**Union of British Columbia Municipalities (UBCM)** – An organization representing the local governments of British Columbia, advocating on their behalf, facilitating collaboration among members and administering funding on behalf of the province of BC and the federal government.

**VAHA** – Vancouver Affordable Housing Agency

**VAHEF** – Vancouver Affordable Housing Endowment Fund

**VEC** – Vancouver Economic Commission

**VEMA** – Vancouver Emergency Management Agency