



**FIREHALLS**



**PARKS**

# 2027 - 2036 CITY-WIDE DCL CAPITAL PROGRAM AND PROJECT LIST



**CHILDCARE**



**STREETS**



**HOUSING**

## Overview

The City-wide DCL Capital Program identifies and assesses the transportation, parks, fire, replacement housing, and childcare projects required to service the needs of forecasted development activity in the City, as covered in Council-approved land use policies.

## City-wide DCL Capital Program and Costs

Costs were prepared in 2026 dollars, include contingencies and do not include inflation.

Table 1 below provides a high-level summary of the DCL recoverable costs of the anticipated programs/projects included in the City-wide DCL capital program. For a detailed list of projects, refer to the detailed lists provided in Table 2 to 6. The gross City-wide DCL capital program cost is \$5.8 billion. Removing costs that are not eligible for City-wide DCLs; senior government or partner funding, the benefit to existing costs, other funding sources and the municipal assist factor, the net recoverable City-wide DCL cost is \$1.2 billion. This is to be recovered from new development until 2036 by the City-wide DCL.

**Table 1: Summary of 2027-2036 City-wide DCL Capital Program**

| <b>Service</b>                   | <b>Total DCL Recoverable Costs</b> |
|----------------------------------|------------------------------------|
| Transportation                   | \$532,181,000                      |
| Parks                            | \$401,464,000                      |
| Fire                             | \$119,027,000                      |
| Replacement Housing              | \$102,888,000                      |
| Childcare                        | \$13,113,000                       |
| <b>DCL Rate Funded 2027-2036</b> | <b>\$1,168,673,000</b>             |

## Updates

The information found in the City-wide DCL Capital Program is based on the best technical program/project and costing information available at the time of completing the study. This includes the City's development forecast which is based on approved policy, as well as known and anticipated development, and their location and timing. The City-wide DCL Program reflects the needs arising from the forecast location, amount and timing of development. As community planning proceeds and development occurs, it is anticipated that the capital program needs will be adjusted to reflect the actual location, amount and timing of development. The City will review and adjust the City-wide DCL capital program to ensure it reflects the intensity and location of growth. This update will include changes to the timing and nature of projects, and may include the substitution of projects, in and out of the program, to meet the servicing needs arising from development.

**Table 2: Streets DCL Capital Program and Project List**

| Streets Capital Program                   | Metric                                                                                                                                                               | Total Gross Cost   | Senior Gov / Partners | Benefit to Existing | Net Growth-Related Costs | Other Funding Sources | DCL Reserves    | Municipal Assist | DCL Rate Funded  |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|---------------------|--------------------------|-----------------------|-----------------|------------------|------------------|
|                                           |                                                                                                                                                                      | (000)              | (000)                 | (\$000)             | (000)                    | (000)                 | (000)           | (000)            | (000)            |
| Bridges & Structures                      | <ul style="list-style-type: none"> <li>Repairs/Upgrades to 10-11 bridges</li> <li>Expo Deck Upgrades</li> <li>6-8 retaining walls</li> </ul>                         | \$658,000          | \$0                   | \$658,000           | \$0                      | \$0                   | \$0             | \$0              | \$0              |
| Pavement & Sidewalk Upgrades              | <ul style="list-style-type: none"> <li>Upgrades to 40km of local roads</li> <li>Repair 20km or arterial roads and 50km of local roads</li> </ul>                     | \$280,700          | \$85,000              | \$93,600            | \$102,100                | \$0                   | \$10,400        | \$917            | \$90,783         |
| Street Lighting & Traffic Signal Upgrades | <ul style="list-style-type: none"> <li>80 signals</li> <li>4,500 street lighting poles</li> <li>40km of underground conduits</li> <li>3,000 trolley poles</li> </ul> | \$288,432          | \$30,000              | \$166,250           | \$92,182                 | \$0                   | \$1,500         | \$907            | \$89,775         |
| Active Transportation                     | <ul style="list-style-type: none"> <li>40km of new sidewalk</li> <li>2,400 new curb ramp</li> <li>80km of new/improved active transportation corridors</li> </ul>    | \$344,037          | \$90,000              | \$0                 | \$254,037                | \$595                 | \$42,950        | \$2,105          | \$208,387        |
| Transit Integration & Reliability         | <ul style="list-style-type: none"> <li>2 corridors per year of bus priority</li> </ul>                                                                               | \$101,445          | \$37,500              | \$6,660             | \$57,285                 | \$0                   | \$6,340         | \$509            | \$50,435         |
| Safety, Management & Accessibility        | <ul style="list-style-type: none"> <li>500 safety improvements (RRFBs, curb bulges, raised sidewalks, signage)</li> </ul>                                            | \$170,615          | \$2,000               | \$82,500            | \$86,115                 | \$0                   | \$26,000        | \$601            | \$59,514         |
| Planning & Monitoring                     |                                                                                                                                                                      | \$46,623           | \$0                   | \$2,600             | \$44,023                 | \$0                   | \$10,400        | \$336            | \$33,287         |
| <b>Total Streets Capital Program</b>      |                                                                                                                                                                      | <b>\$1,889,852</b> | <b>\$244,500</b>      | <b>\$1,009,610</b>  | <b>\$635,742</b>         | <b>\$500,500</b>      | <b>\$97,590</b> | <b>\$5,376</b>   | <b>\$532,181</b> |

**Table 3: Parks DCL Capital Program and Project List**

| Parks Capital Program              | Metric                                                                                                                                                                                                                                                                             | Total Gross Cost | Senior Gov / Partners | Benefit to Existing | Net Growth-Related Costs | Other Funding Sources | DCL Reserves    | Municipal Assist | DCL Rate Funded  |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------------|--------------------------|-----------------------|-----------------|------------------|------------------|
|                                    |                                                                                                                                                                                                                                                                                    | (000)            | (000)                 | (\$000)             | (000)                    | (000)                 | (000)           | (000)            | (000)            |
| Parkland Acquisition               | • 7.5-11.5 acres                                                                                                                                                                                                                                                                   | \$158,504        | \$0                   | \$0                 | \$158,504                | \$0                   | \$2,000         | \$1,565          | \$154,939        |
| Seawall & Waterfront               | • 4-5 Coastal Adaptation Programs<br>• 3-5 Marine Structures                                                                                                                                                                                                                       | \$85,868         | \$0                   | \$17,600            | \$68,268                 | \$0                   | \$1,400         | \$669            | \$66,199         |
| Public Space Amenities             | • 10-13 new/improved parks<br>• 8-10 new/renewed washroom and fieldhouses<br>• 26-29 new/improved infrastructure projects<br>• 7-9 new greenways<br>• Planning studies                                                                                                             | \$181,055        | \$0                   | \$31,100            | \$149,955                | \$13,241              | \$37,132        | \$996            | \$98,587         |
| Recreation Amenities               | • 10-14 new/improved synthetic turf fields<br>• Up to 174 sport field improvements<br>• 7-12 new/improved court spaces and skate amenities<br>• 5-8 new/renewed dog off-leash areas<br>• 20-24 new/renewed playgrounds and spray parks<br>• 3-6 accessibility improvement projects | \$148,040        | \$0                   | \$50,100            | \$97,940                 | \$8,002               | \$7,373         | \$826            | \$81,740         |
| <b>Total Parks Capital Program</b> |                                                                                                                                                                                                                                                                                    | <b>\$573,467</b> | <b>\$0</b>            | <b>\$98,900</b>     | <b>\$474,667</b>         | <b>\$500,500</b>      | <b>\$47,904</b> | <b>\$4,055</b>   | <b>\$401,464</b> |

**Table 4: Fire DCL Capital Program and Project List**

| Fire Capital Program              | Metric              | Total Gross Cost   | Senior Gov / Partners | Benefit to Existing | Net Growth-Related Costs | Other Funding Sources | DCL Reserves | Municipal Assist | DCL Rate Funded 2027-2036 |
|-----------------------------------|---------------------|--------------------|-----------------------|---------------------|--------------------------|-----------------------|--------------|------------------|---------------------------|
|                                   |                     | (000)              | (000)                 | (\$000)             | (000)                    | (000)                 | (000)        | (000)            | (000)                     |
| New Fire Hall                     | 1 facility          | \$40,209           | \$0                   | \$16,000            | \$24,209                 | \$0                   | \$0          | \$242            | \$23,967                  |
| Fire Hall Renewals                | 4 facilities        | \$169,937          | \$0                   | \$73,917            | \$96,021                 | \$0                   | \$0          | \$960            | \$95,060                  |
| <b>Total Fire Capital Program</b> | <b>5 facilities</b> | <b>\$1,031,796</b> | <b>\$400,000</b>      | <b>\$89,917</b>     | <b>\$120,229</b>         | <b>\$0</b>            | <b>\$0</b>   | <b>\$1,202</b>   | <b>\$119,027</b>          |

**Table 5: Replacement Housing DCL Capital Program and Project List**

| Replacement Housing Capital Program              | Net New Units | Total Gross Cost   | Senior Gov / Partners | Benefit to Existing | Net Growth-Related Costs | Other Funding Sources | DCL Reserves | Municipal Assist | DCL Rate Funded 2027-2036 |
|--------------------------------------------------|---------------|--------------------|-----------------------|---------------------|--------------------------|-----------------------|--------------|------------------|---------------------------|
|                                                  |               | (000)              | (000)                 | (\$000)             | (000)                    | (000)                 | (000)        | (000)            | (000)                     |
| Housing Asset Acquisition                        | 1,020         | \$234,302          | \$0                   | \$0                 | \$234,302                | \$130,375             | \$0          | \$1,039          | \$102,888                 |
| In-kind Projects                                 | 435           | \$250,125          | \$0                   | \$0                 | \$250,125                | \$250,125             | \$0          | \$0              | \$0                       |
| Non-Profit Led Capital Grants                    | 2,000         | \$547,368          | \$400,000             | \$27,368            | \$120,000                | \$120,000             | \$0          | \$0              | \$0                       |
| <b>Total Housing Capital Program<sup>1</sup></b> | <b>3,455</b>  | <b>\$1,031,796</b> | <b>\$400,000</b>      | <b>\$27,368</b>     | <b>\$604,427</b>         | <b>\$500,500</b>      | <b>\$0</b>   | <b>\$1,039</b>   | <b>\$102,888</b>          |

Notes:

- 1) DCLs fund Replacement Housing Calculation which is estimated to be 5,100 units

**Table 6: Childcare DCL Capital Program and Project List**

| Childcare Capital Program | Net New<br>Spaces <sup>2</sup> | Total Gross<br>Cost | Senior Gov. /<br>Partners | Benefit to<br>Existing | Net Growth-<br>Related Costs | Other City<br>Funding<br>Sources | DCL<br>Reserves | Municipal<br>Assist | DCL Rate<br>Funded<br>2027-2036 |
|---------------------------|--------------------------------|---------------------|---------------------------|------------------------|------------------------------|----------------------------------|-----------------|---------------------|---------------------------------|
|                           | (#)                            | (\$000)             | (\$000)                   | (\$000)                | (\$000)                      | (\$000)                          | (\$000)         | (\$000)             | (\$000)                         |
| Childcare Grants          | 140                            | \$27,475            | \$0                       | \$10,500               | \$17,246                     | \$4,000                          | \$0             | \$132               | \$13,113                        |
| In-kind Childcares        | 400                            | \$80,000            | \$0                       | \$0                    | \$80,000                     | \$80,000                         | \$0             | \$0                 | \$0                             |
| <b>Total Childcare</b>    | <b>540</b>                     | <b>\$107,745</b>    | <b>\$0</b>                | <b>\$10,500</b>        | <b>\$97,246</b>              | <b>\$84,000</b>                  | <b>\$0</b>      | <b>\$132</b>        | <b>\$13,113</b>                 |