

**BUDGET**  
VANCOUVER 2026

# PROPOSED 2026 BUDGET



CITY OF  
VANCOUVER

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# MESSAGE FROM THE CITY MANAGER

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

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

## **Looking ahead to 2026**

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

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

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

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

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

Donny van Dyk

City Manager

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# VANCOUVER CITY COUNCIL



**MAYOR KEN SIM**



REBECCA BLIGH



LISA DOMINATO



PETE FRY



SARAH KIRBY-YUNG



MIKE KLASSEN



LUCY MALONEY



PETER MEISZNER



BRIAN MONTAGUE

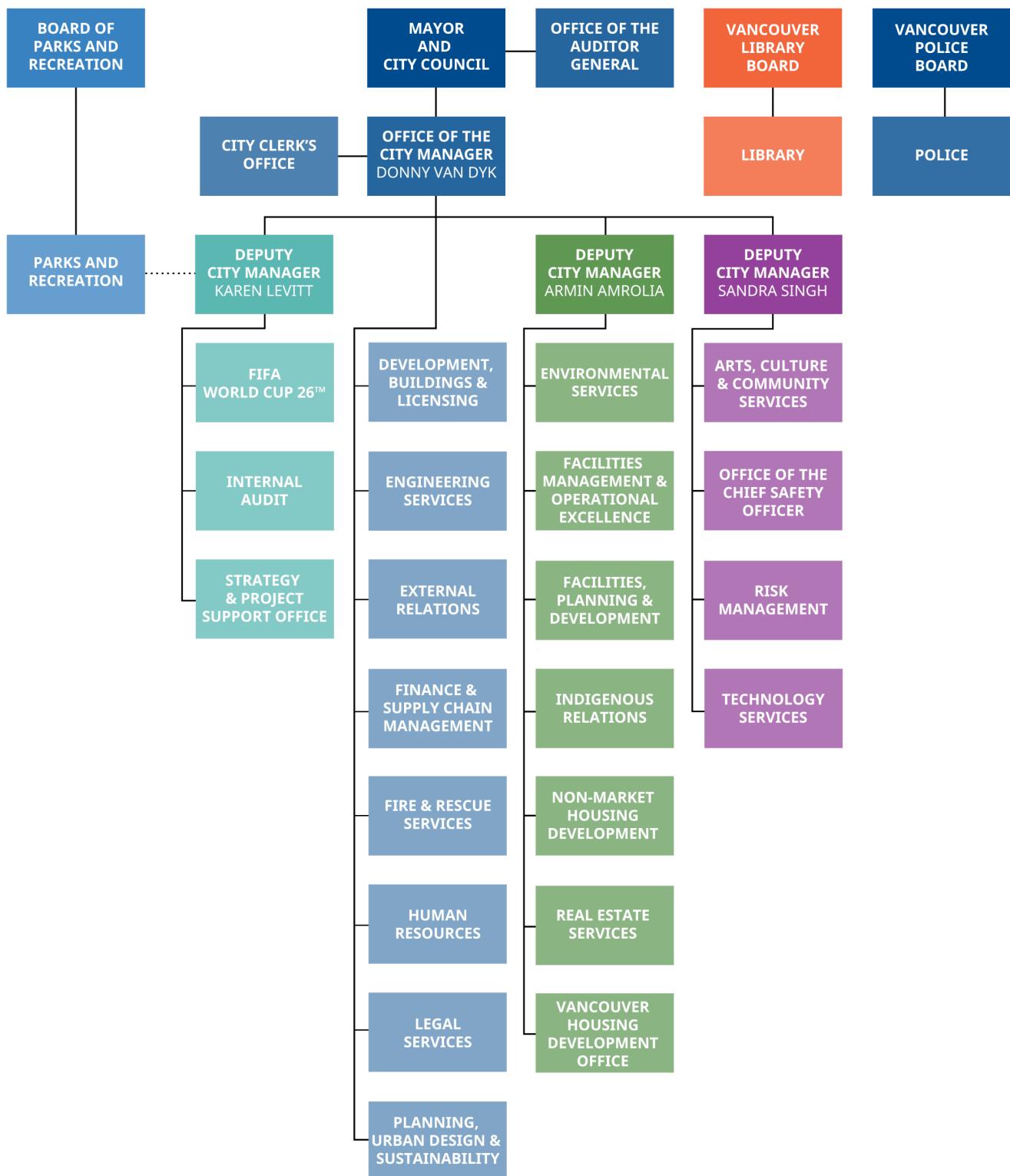


SEAN ORR



LENNY ZHOU

# CITY OF VANCOUVER'S ORGANIZATIONAL STRUCTURE



# TAXES AND FEES AT A GLANCE

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

## 2026 Increases – City property tax, fees and charges

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

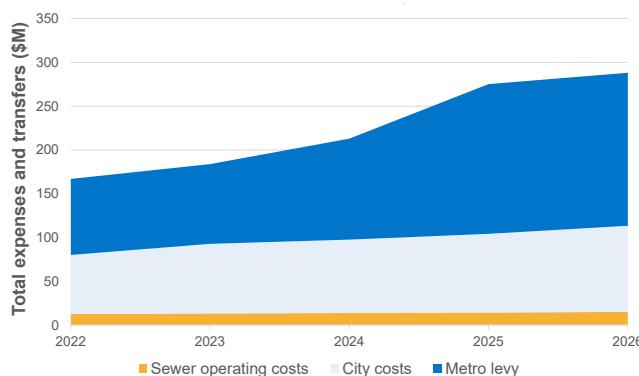
## 2026 Increases – all other fees

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

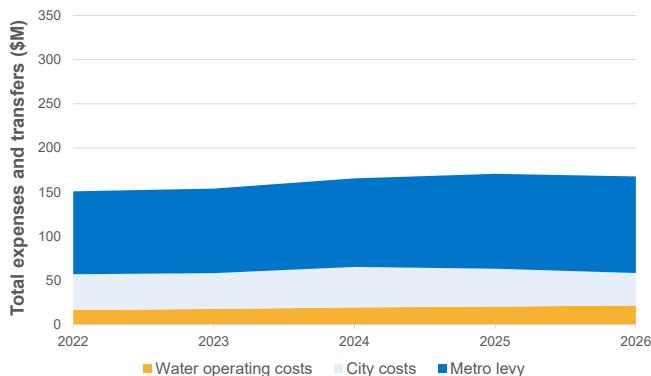
The 2026 utility fees increase recedes to 4.2% after the significant increase of 18.2% in 2025, primarily as a result of a smaller increase in Metro Vancouver water rate and sewer and drainage levy. The 2026 utility fees follow a 0% increase for City-run system operations, similar to property taxes,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

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

**2022-2026 Total sewer utility costs**



**2022-2026 Total water utility costs**



# 2026 PROPOSED OPERATING BUDGET

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

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

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

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

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

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

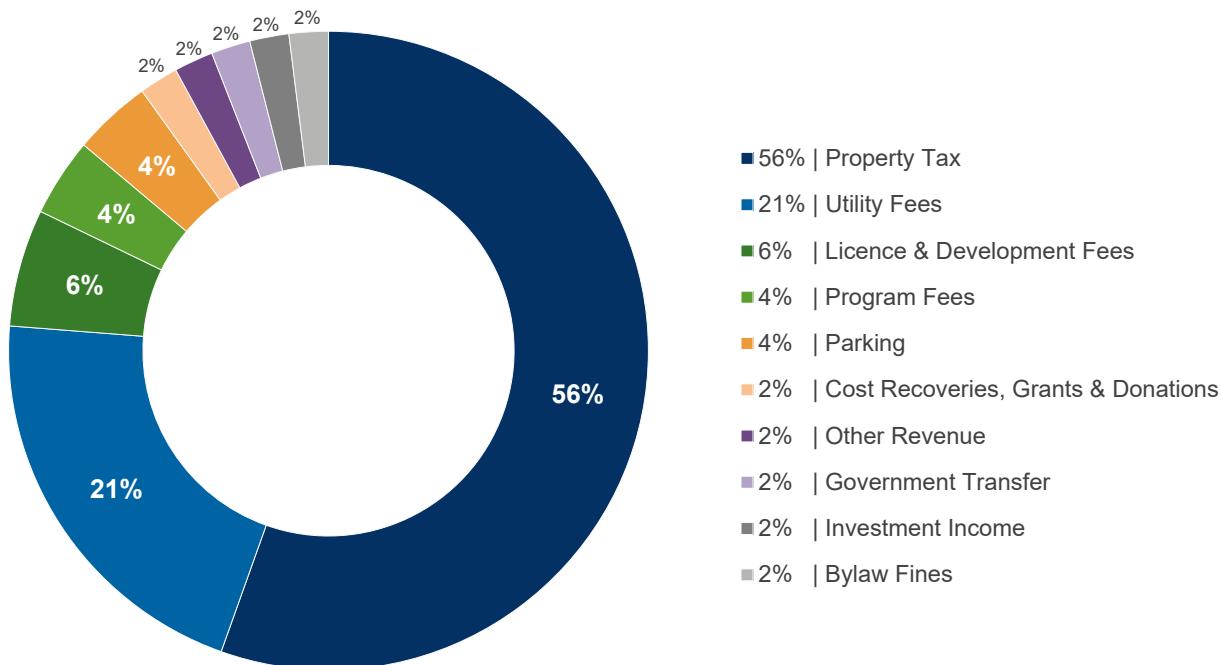
Between 2022 and 2025, staffing at the City increased by 748 full-time equivalent positions, including Public Safety. Of the net-new full-time equivalent (FTE) positions, approximately one-third are exempt roles, including technical professionals such as engineers and safety staff, who support capital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

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

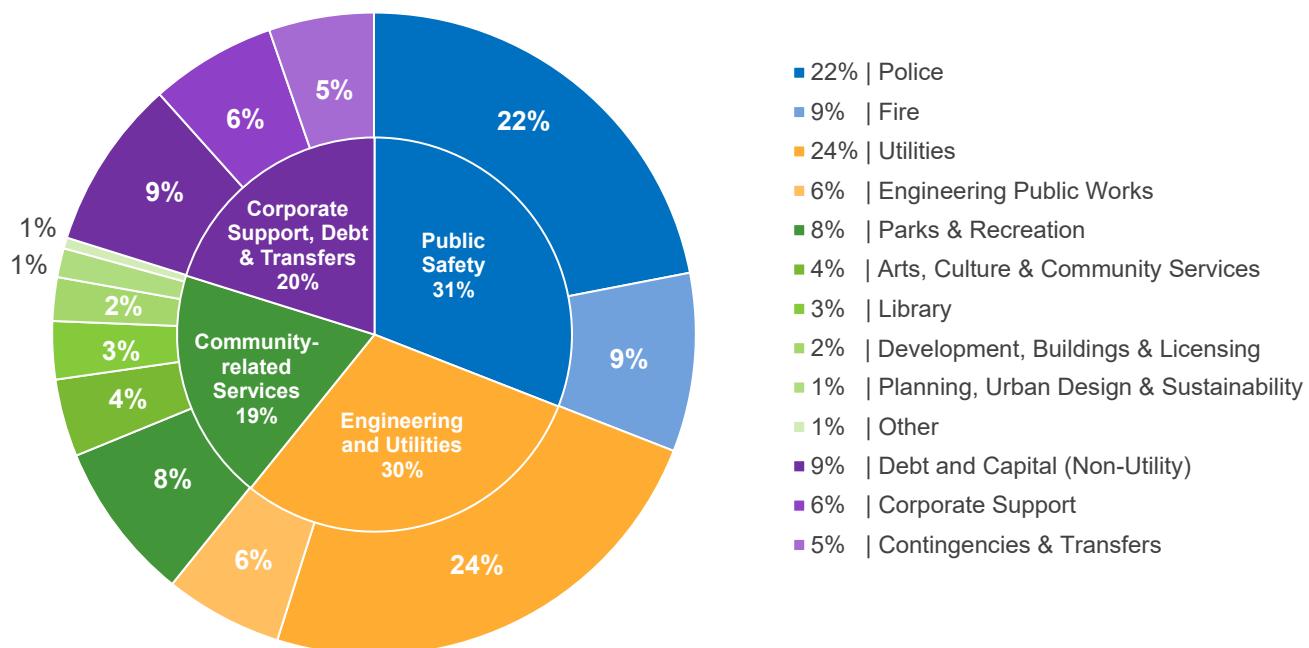
\*The FTE estimates include Public Safety.

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

## 2026 Operating revenues (\$2,393 million)



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



## 2026 Proposed Operating Budget

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

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# FISCAL RESPONSIBILITY AND BENCHMARKING

## Financial sustainability guiding principles

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

### **Fiscal prudence**

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

### **Affordability and cost-effectiveness**

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

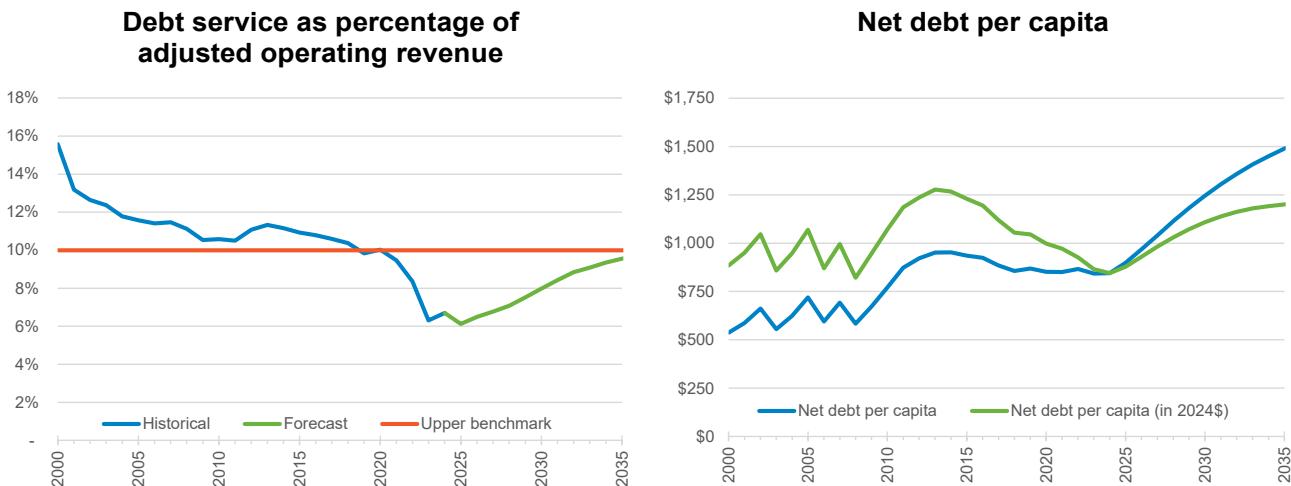
### **Asset management**

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

## Long-term financial sustainability framework

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

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



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

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

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

#### Maintain strong credit ratings and access to low borrowing costs

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

#### Consider long-term impacts of operating and capital investments

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

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## Maintain assets in a state of good repair

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

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

## Optimize capital investments

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

## Municipal finance reform

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

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

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

## Property taxes and fees for residents and businesses

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

### Property taxes

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

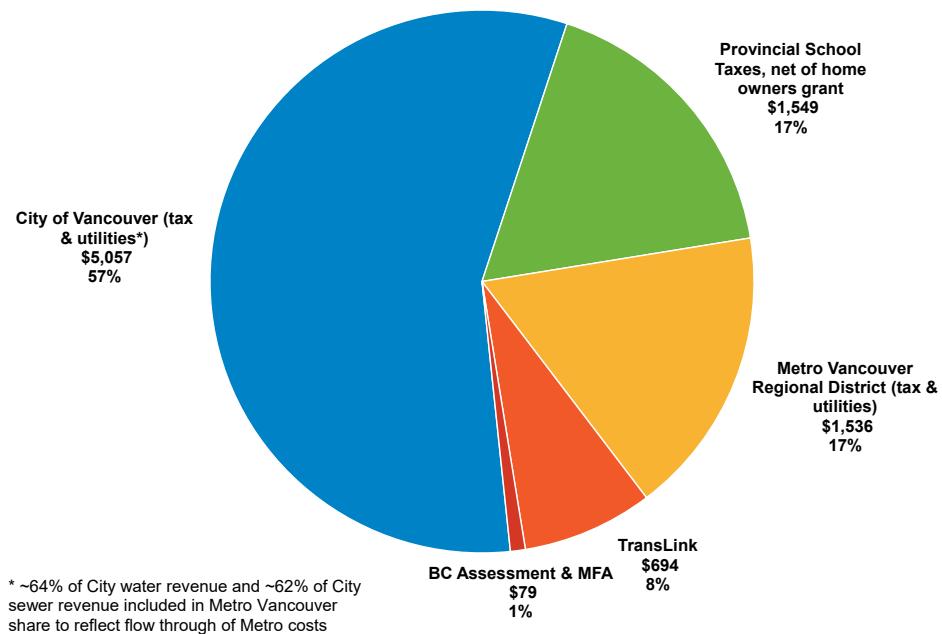
The City does not generate higher property tax revenue as a result of rising property values, as the total tax levy to be collected is determined by Vancouver City Council as part of the annual budget. To establish the City's tax rates, Vancouver City Council divides the tax levy by the assessment base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

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

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

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

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

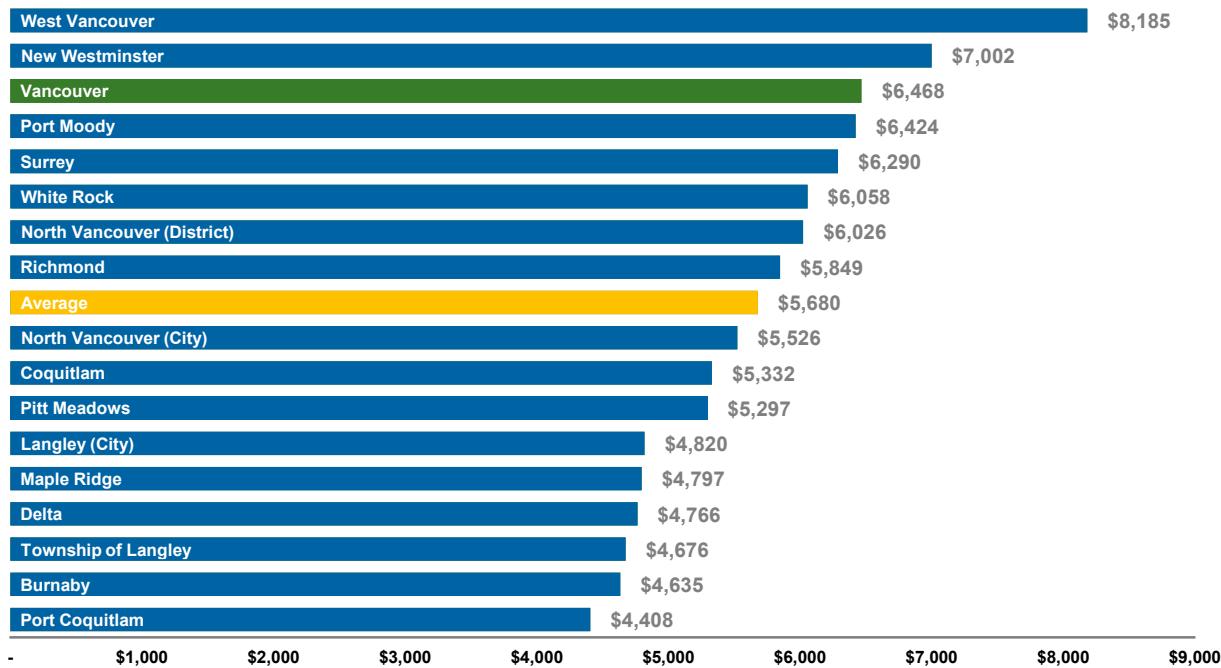


Note: The annual homeowner grant threshold can change the distribution of taxes for a median single-family home. In 2025, a median single-family home assessed at \$2.2 million could qualify for a grant of \$425, compared with \$295 in 2024.

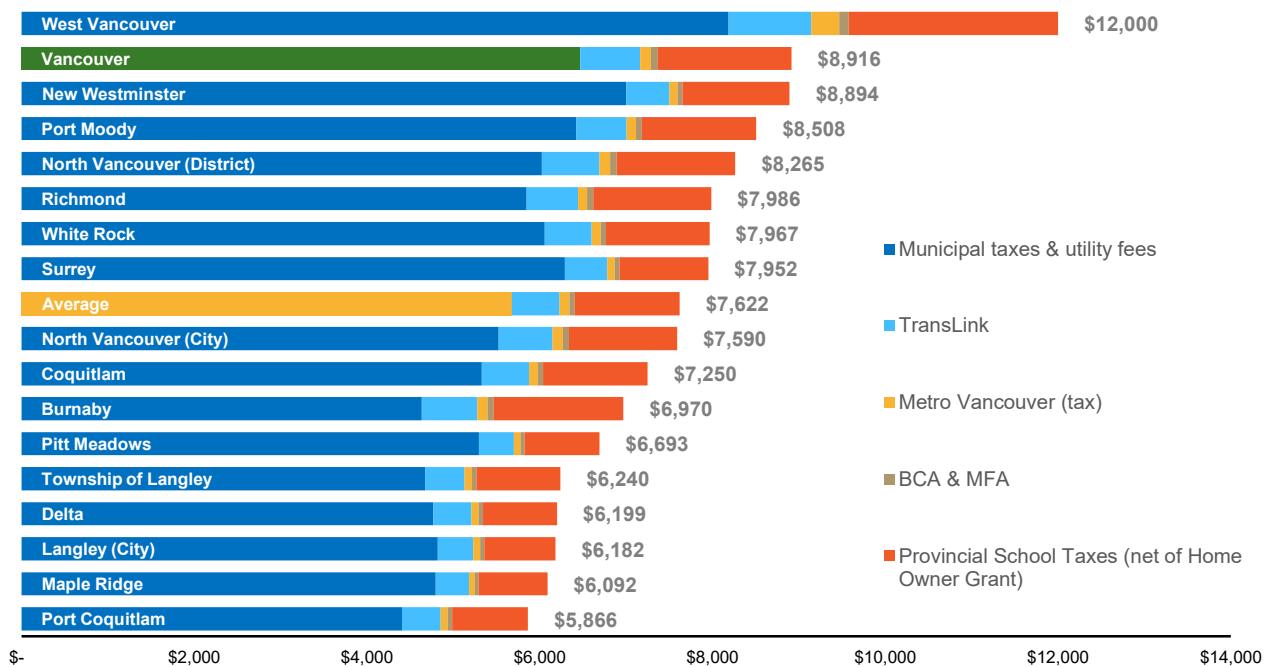
When comparing municipal property taxes and fees across Metro Vancouver municipalities, it is important to keep in mind that Council priorities and community expectations vary across municipalities. Therefore, property taxes and fees may vary from city to city to support the provision of a desired level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

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

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



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



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## Tax relief programs

The City offers several property tax relief programs, including:

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

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

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

# 2026 PROPOSED CAPITAL BUDGET

## Capital Plan

The 2023-2026 Capital Plan, approved by Council in June 2022, focuses on maintaining the City's infrastructure and amenities in a state of good repair, optimizing the City's network of assets to support growth and economic development, and expanding infrastructure and amenities to address emerging needs and priorities. On July 23, 2024, Council approved adjustments to the 2023-2026 Capital Plan to support the delivery of existing projects underway and manage emerging capital needs, including cost escalations and external funding opportunities. The 2023-2026 Capital Plan stands at \$3.96 billion, including all of the adjustments to the Capital Plan to date. The following table highlights some of the major projects/programs:

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

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

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

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

Furthermore, through the 2026 Budget, \$698 million of the Multi-Year Capital Budget will be allocated from the 2023-2026 Capital Plan, bringing the total allocation from the 2023-2026 Capital Plan to \$3.0 billion or 91% of the Capital Plan. The remainder of the Capital Plan will be allocated to project budgets throughout 2026.

Appendix A of this report provides a detailed summary of the 2023-2026 Capital Plan and new 2026 multi-year Capital Project Budget.

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

## 2026 Proposed Capital Budget

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

## 2026 Multi-year project budget requests

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

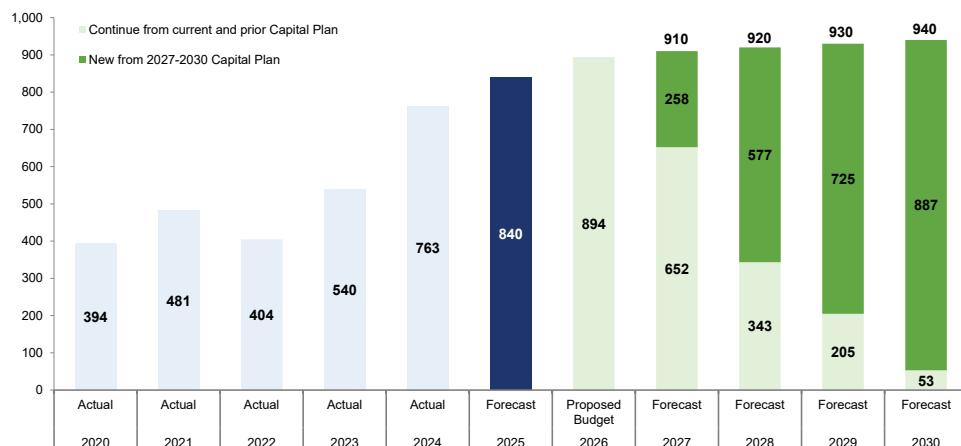
defined scope outlined. The 2026 new multi-year Capital Project Budget allocations are estimated to total \$698 million. The main drivers for the 2026 allocations are:

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

## 2026 Annual Capital Expenditure Budget

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

**City-wide – Capital expenditure and forecast (\$ in millions)**



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

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

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

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

# 2026 PROPOSED OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

## Balanced Operating Budget

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

## New Multi-Year Capital Budget requests

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

## Consolidated Budget Summary on a financial statement basis

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

# 2026 PROPOSED PEF OPERATING BUDGET

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

## City of Vancouver Property Endowment Fund budget

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

### Property Endowment Fund – revenue

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

### Property Endowment Fund – expenditures

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

### Property Endowment Fund – transfers

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

# PUBLIC ENGAGEMENT

## 2026 Budget Survey

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

### Key findings

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

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

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

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

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

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

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## 2025 Civic Satisfaction Survey

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

### Key findings

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

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

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

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

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## APPENDIX A

2023-2026 Capital Plan and 2026 budget 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	2026B changes		Total Revised Plan	Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Proposed Budget	Remainder of Capital Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
		A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv +v	i	ii	iii	iv	v	G	H	I=G+iv-H
Housing		616.8	52.8	-	669.6	335.0	334.6	100.4	86.3	54.9	22.1	71.0	484.1	344.8	161.4
Childcare		136.1	(18.1)	(0.2)	117.8	57.5	60.3	13.2	3.4	13.0	7.1	23.6	139.1	85.7	60.4
Parks & public open spaces		211.3	15.8	(2.1)	225.0	10.0	215.0	26.8	70.2	49.5	50.7	17.8	259.7	183.8	126.6
Arts, culture & heritage		150.6	123.4	(0.5)	273.5	31.7	241.8	108.8	6.5	105.0	18.2	3.4	271.8	169.3	120.7
Community facilities		391.3	44.4	(0.4)	435.3	134.1	301.2	54.7	34.4	38.2	162.2	11.7	312.1	191.1	283.3
Public safety		105.0	72.8	0.7	178.5	-	178.5	25.9	14.1	96.4	42.1	-	264.3	119.7	186.7
Civic facilities & equipment		56.8	16.4	(0.8)	72.4	-	72.4	30.4	20.3	16.5	5.3	-	111.5	86.0	30.7
Streets		471.0	171.4	1.4	643.8	103.0	540.8	144.0	131.1	141.2	124.5	-	660.9	481.6	303.9
One Water: Potable water, rainwater & sanitary water		874.5	16.6	1.5	892.5	34.5	858.0	211.6	182.2	182.8	181.0	100.4	847.9	624.4	404.6
Waste collection, diversion & disposal		140.8	1.4	8.8	151.0	-	151.0	54.8	30.8	31.8	33.7	-	169.9	117.0	86.6
Renewable energy		73.1	(10.9)	-	62.2	-	62.2	11.9	15.6	5.7	11.9	17.1	88.7	59.1	41.5
Technology		110.0	28.3	(4.1)	134.2	-	134.2	38.4	41.7	29.5	24.5	-	124.7	119.8	29.3
Emerging priorities, contingency & project delivery		154.9	(54.9)	(0.2)	99.8	-	99.8	20.0	14.9	13.7	14.4	36.8	50.0	34.0	30.5
<b>Total</b>		<b>3,492.2</b>	<b>459.3</b>	<b>4.0</b>	<b>3,955.4</b>	<b>705.8</b>	<b>3,249.6</b>	<b>840.7</b>	<b>651.3</b>	<b>778.2</b>	<b>697.6</b>	<b>281.7</b>	<b>3,784.7</b>	<b>2,616.3</b>	<b>1,866.0</b>
	<i>City contributions</i>	1,800.0	178.4	(3.7)	1,974.7	-	1,974.7	547.3	382.1	527.3	403.7	114.3			
	<i>Development contributions</i>	1,568.1	6.8	-	1,574.9	705.8	869.1	187.7	180.1	148.0	209.4	144.0			
	<i>Partner contributions</i>	124.0	274.1	7.7	405.7	-	405.7	105.8	89.1	103.0	84.5	23.4			

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

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

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

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original Approved to date	2026B changes	Total Revised Plan	Revised Plan		2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of Capital Plan		Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
<b>Childcare</b>	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
Part day care (0-4 years old) 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>-</b>
School age (5-12 years old)														
Other Grants to support new school age (5-12) Partner spaces	3.0	(0.4)	(2.2)	0.4	-	0.4	0.1	0.3	-	0.1	-	1.3	0.7	0.7
Projects Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	0.3	-	0.3
<b>Subtotal School age (5-12 years old)</b>	<b>3.3</b>	<b>(0.4)</b>	<b>(2.2)</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	<b>0.1</b>	<b>-</b>	<b>1.6</b>	<b>0.7</b>	<b>1.0</b>
Programs														
Childcare facility programs Capital maintenance - Childcare	0.6	0.2	(0.2)	0.6	-	0.6	0.2	-	0.4	-	-	0.6	0.4	0.1
Planning & studies - Childcare	3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	-	2.6	2.2	1.3
Renovations - Childcare	0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.3	0.1	-	1.0	0.9	0.2
Small capital grants for non-City owned childcares	0.4	-	-	0.4	-	0.4	0.1	0.1	0.1	0.1	-	0.4	0.2	0.2
<b>Subtotal Programs</b>	<b>5.4</b>	<b>0.1</b>	<b>(0.2)</b>	<b>5.3</b>	<b>-</b>	<b>5.3</b>	<b>1.4</b>	<b>1.2</b>	<b>1.7</b>	<b>1.1</b>	<b>-</b>	<b>4.6</b>	<b>3.8</b>	<b>1.9</b>
<b>Total Childcare</b>	<b>136.1</b>	<b>(18.1)</b>	<b>(0.2)</b>	<b>117.8</b>	<b>57.5</b>	<b>60.3</b>	<b>13.2</b>	<b>3.4</b>	<b>13.0</b>	<b>7.1</b>	<b>23.6</b>	<b>139.1</b>	<b>85.7</b>	<b>60.4</b>
<i>City contributions</i>	10.6	(7.9)	(0.2)	2.5	-	2.5	0.5	0.3	1.5	0.2	-			
<i>Development contributions</i>	114.5	(11.6)	-	103.0	57.5	45.5	11.5	3.0	8.8	4.9	17.2			
<i>Partner contributions</i>	11.0	1.3	-	12.4	-	12.4	1.2	0.1	2.7	1.9	6.4			

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

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

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

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

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
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<b>Arts, culture &amp; heritage</b>	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
<b>Cultural facilities</b>														
Grants														
Chinatown cultural partnership grants	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	-	1.3	1.1	0.4
Cultural capital grant program	5.0	1.8	-	6.8	-	6.8	1.3	3.0	1.3	1.3	-	14.6	11.9	4.0
Programs														
Capital maintenance - Cultural facilities	16.0	(1.0)	(0.4)	14.6	-	14.6	3.5	0.1	7.8	3.2	-	11.5	3.3	11.4
Civic theatre upgrades	2.0	(0.0)	-	2.0	-	2.0	1.2	0.8	-	-	-	2.0	0.5	1.4
FireHall Theatre - Capital Maintenance	-	0.5	-	0.5	-	0.5	-	-	0.5	-	-	0.5	0.1	0.4
Planning & studies - Cultural facilities	0.4	(0.0)	-	0.4	-	0.4	0.1	0.1	0.2	-	-	0.4	0.1	0.3
Renovations - Cultural facilities	1.0	(0.0)	-	1.0	-	1.0	0.3	-	0.7	-	-	1.1	0.7	0.3
Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	-	6.0	-	6.0	-	6.0	-	-	6.0	-	-	6.0	1.0	5.0
Projects														
FireHall Arts Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7	0.7	-	-	-	-	0.7	0.4	0.3
Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4	-	-	0.4	1.0	-	1.2	0.8	1.4
First Nations Signage For Šxʷƛ̓Exən Xwtl'A7Shn And Šxʷƛ̓Exən 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>7.2</b>	<b>(0.4)</b>	<b>56.0</b>	<b>21.7</b>	<b>34.3</b>	<b>7.3</b>	<b>4.2</b>	<b>17.1</b>	<b>5.7</b>	<b>-</b>	<b>40.0</b>	<b>20.2</b>	<b>25.6</b>
<b>Entertainment &amp; exhibition</b>														
Programs														
Capital maintenance - Entertainment & exhibition	5.2	0.7	(0.5)	5.3	-	5.3	2.0	0.7	2.5	0.3	-	5.1	4.4	0.9
Renovations - Entertainment & exhibition	0.3	(0.0)	-	0.3	-	0.3	-	-	0.3	-	-	0.5	0.1	0.3
Projects														
Hastings Park - site-wide infrastructure renewal	-	3.5	-	3.5	-	3.5	1.4	-	2.1	-	-	8.1	3.6	4.5
PNE Amphitheatre renewal & expansion	59.0	113.7	-	172.7	-	172.7	92.9	-	79.8	-	-	183.7	118.1	65.6
<b>Subtotal Entertainment &amp; exhibition</b>	<b>64.5</b>	<b>117.8</b>	<b>(0.5)</b>	<b>181.7</b>	<b>-</b>	<b>181.7</b>	<b>96.3</b>	<b>0.7</b>	<b>84.6</b>	<b>0.3</b>	<b>-</b>	<b>197.3</b>	<b>126.3</b>	<b>71.3</b>
<b>Public art</b>														
Programs														
Maintenance of Public Art	2.0	(0.8)	-	1.3	-	1.3	0.5	0.3	0.3	0.3	-	2.0	1.4	0.8
New public art delivered by the City	5.0	(1.0)	-	4.0	-	4.0	0.5	0.3	0.7	2.5	-	8.4	5.3	5.6
New public art delivered by development (in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-	-
<b>Subtotal Public art</b>	<b>17.0</b>	<b>(1.8)</b>	<b>-</b>	<b>15.3</b>	<b>10.0</b>	<b>5.3</b>	<b>1.0</b>	<b>0.6</b>	<b>1.0</b>	<b>2.8</b>	<b>-</b>	<b>10.4</b>	<b>6.8</b>	<b>6.4</b>
<b>Heritage</b>														
Grants														
Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2	0.3	0.3	0.3	0.3	-	0.9	0.9	0.3
Heritage Facade Program	1.2	-	-	1.2	-	1.2	-	-	-	1.2	-	0.1	-	1.3
Heritage Incentive Program	15.0	-	-	15.0	-	15.0	4.0	-	-	7.6	3.4	13.8	8.8	12.6
Other														
Chinatown Memorial Square redesign	2.5	-	0.4	2.9	-	2.9	-	0.5	2.0	0.4	-	3.5	0.8	3.1
<b>Subtotal Heritage</b>	<b>19.9</b>	<b>-</b>	<b>0.4</b>	<b>20.3</b>	<b>-</b>	<b>20.3</b>	<b>4.3</b>	<b>0.8</b>	<b>2.3</b>	<b>9.5</b>	<b>3.4</b>	<b>18.3</b>	<b>10.5</b>	<b>17.2</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>-</b>	<b>5.8</b>	<b>5.6</b>	<b>0.2</b>
<b>Total Arts, culture &amp; heritage</b>	<b>150.6</b>	<b>123.4</b>	<b>(0.5)</b>	<b>273.5</b>	<b>31.7</b>	<b>241.8</b>	<b>108.8</b>	<b>6.5</b>	<b>105.0</b>	<b>18.2</b>	<b>3.4</b>	<b>271.8</b>	<b>169.3</b>	<b>120.7</b>
City contributions	94.4	119.0	(0.5)	212.9	-	212.9	104.1	5.7	96.1	7.1	-			
Development contributions	55.2	(1.8)	-	53.5	31.7	21.8	4.8	0.8	2.7	10.1	3.4			
Partner contributions	1.0	6.2	-	7.2	-	7.2	-	-	6.2	1.0	-			

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

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

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

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
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<b>Public safety</b>	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
Programs														
Capital maintenance - Animal control	-	0.3	-	0.3	-	0.3	-	0.3	(0.0)	-	-	0.3	0.2	0.0
Projects												7.0	1.2	27.5
Animal Shelter renewal	22.0	4.2	-	26.2	-	26.2	-	4.0	0.5	21.7	-	7.2	1.4	27.5
<b>Subtotal Animal control</b>	<b>22.0</b>	<b>4.5</b>	<b>-</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>	<b>-</b>	<b>4.3</b>	<b>0.5</b>	<b>21.7</b>	<b>-</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>-</b>			
<b>Total Public Safety</b>	<b>105.0</b>	<b>72.8</b>	<b>0.7</b>	<b>178.5</b>	<b>-</b>	<b>178.5</b>	<b>25.9</b>	<b>14.1</b>	<b>96.4</b>	<b>42.1</b>	<b>-</b>	<b>264.3</b>	<b>119.7</b>	<b>186.7</b>
<i>City contributions</i>	99.0	65.8	0.7	165.6	-	165.6	18.2	14.1	92.4	40.8	-			
<i>Development contributions</i>	6.0	3.9	-	9.9	-	9.9	4.7	-	4.0	1.3	-			
<i>Partner contributions</i>	-	3.0	-	3.0	-	3.0	3.0	-	-	-	-			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original Approved to date	2026B changes	Total Revised Plan	Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
<b>Civic facilities &amp; equipment</b>	A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
<b>Administrative facilities</b>														
Programs														
Capital maintenance - Administrative facilities	5.1	1.9	0.5	7.5	-	7.5	1.4	2.9	2.7	0.5	-	8.9	5.2	4.2
City Hall Security Enhancements	-	0.6	-	0.6	-	0.6	-	0.6	-	-	-	0.6	0.5	0.1
Renovations - Administrative facilities	5.6	(1.0)	-	4.6	-	4.6	2.2	1.8	0.6	-	-	5.4	5.4	0.0
Projects														
City Hall Sub-ground Renovation & Mechanical Upgrade	-	1.0	-	1.0	-	1.0	-	0.1	0.9	-	-	1.0	-	1.0
Emergency Operations Centre Audio-Visual System Replacement & Safety Improvements	-	2.3	-	2.3	-	2.3	-	2.3	-	-	-	2.3	2.0	0.3
<b>Subtotal Administrative facilities</b>	<b>10.7</b>	<b>4.8</b>	<b>0.5</b>	<b>16.0</b>	-	<b>16.0</b>	<b>3.6</b>	<b>7.8</b>	<b>4.2</b>	<b>0.5</b>	-	<b>18.2</b>	<b>13.1</b>	<b>5.6</b>
<b>Service yards</b>														
Programs														
Capital maintenance - Service yards	4.2	0.6	0.2	4.9	-	4.9	0.8	1.6	2.2	0.3	-	5.5	3.9	1.9
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	-	-	2.7	1.6	1.0
Renovations - Service yards	1.6	0.3	-	1.9	-	1.9	1.2	0.3	0.4	-	-	11.1	10.5	0.6
Projects														
Sunset Yard renewal, phase one	-	9.4	-	9.4	-	9.4	9.4	-	-	-	-	18.4	16.4	2.0
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Service yards</b>	<b>7.8</b>	<b>8.2</b>	<b>0.2</b>	<b>16.2</b>	-	<b>16.2</b>	<b>11.4</b>	<b>1.9</b>	<b>2.6</b>	<b>0.3</b>	-	<b>37.6</b>	<b>32.3</b>	<b>5.5</b>
<b>Vehicles &amp; equipment</b>														
Programs														
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	-	0.2	-	0.7	0.4	0.4
New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-	0.5	0.5	0.0
Renewal of vehicles & equipment - Other	1.0	0.3	0.2	1.5	-	1.5	0.9	0.3	0.1	0.2	-	1.3	1.1	0.4
<b>Subtotal Vehicles &amp; equipment</b>	<b>2.3</b>	<b>0.3</b>	<b>0.2</b>	<b>2.8</b>	-	<b>2.8</b>	<b>2.1</b>	<b>0.3</b>	<b>0.1</b>	<b>0.3</b>	-	<b>2.4</b>	<b>1.9</b>	<b>0.8</b>
<b>All City facilities</b>														
Programs														
Civic Dock Maintenance	-	0.5	-	0.5	-	0.5	-	0.1	0.3	0.2	-	0.4	0.1	0.5
Energy optimization program	8.0	0.5	-	8.5	-	8.5	6.1	2.3	-	-	-	10.6	7.8	2.8
Facility resilience & improvement programs	10.0	(3.8)	-	6.2	-	6.2	1.6	1.8	2.2	1.0	-	7.5	3.9	4.7
Facility resilience & improvement programs - VAHEF	-	0.8	-	0.8	-	0.8	0.2	-	-	0.6	-	0.2	-	0.8
Planning, studies, project management & other support - All city facilities	18.0	(0.3)	(1.6)	16.1	-	16.1	4.5	3.8	5.3	2.5	-	15.2	12.6	5.0
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	-	-	3.2	1.6	1.6
Projects														
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal All City facilities</b>	<b>36.0</b>	<b>(0.4)</b>	<b>(1.6)</b>	<b>34.1</b>	-	<b>34.1</b>	<b>12.9</b>	<b>8.6</b>	<b>8.3</b>	<b>4.2</b>	-	<b>37.0</b>	<b>25.9</b>	<b>15.3</b>
<b>Prior Capital Plan Items</b>	-	3.4	-	3.4	-	3.4	0.4	1.7	1.4	-	-	<b>16.3</b>	<b>12.8</b>	<b>3.4</b>
<b>Total Civic facilities &amp; equipment</b>	<b>56.8</b>	<b>16.4</b>	<b>(0.8)</b>	<b>72.4</b>	-	<b>72.4</b>	<b>30.4</b>	<b>20.3</b>	<b>16.5</b>	<b>5.3</b>	-	<b>111.5</b>	<b>86.0</b>	<b>30.7</b>
<i>City contributions</i>	56.8	13.1	(0.8)	69.1	-	69.1	29.9	17.5	16.5	5.3	-			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	-	3.3	-	3.3	-	3.3	0.5	2.8	-	-	-			

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

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

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

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

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original Approved to date	Changes 2026B changes	Total Revised Plan	Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
One Water: Potable water, rainwater & sanitary water	A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
Rainwater & sanitary water														
Asset management & planning														
Asset inspections, investigations & monitoring	35.0	-	(1.5)	33.5	-	33.5	6.6	3.2	6.2	7.2	10.4	15.9	11.7	11.5
System strategy, policy & planning	29.2	0.3	-	29.5	-	29.5	6.5	7.0	4.0	6.2	5.8	26.4	20.0	12.6
Connections														
Connections renewal program	10.0	-	(1.0)	9.0	-	9.0	1.2	2.0	1.4	1.2	3.2	4.6	3.7	2.1
New & upgraded connections	110.0	-	-	110.0	-	110.0	13.7	20.5	7.6	11.3	56.9	126.5	115.4	22.4
Core network														
Cambie sheetpile wall decommissioning:	-	7.5	-	7.5	-	7.5	-	1.5	6.0	-	-	7.5	1.1	6.4
Consulting & Construction														
Flood protection & drainage	10.0	0.9	-	10.9	-	10.9	1.7	4.5	0.8	2.1	1.9	15.2	8.2	9.0
Green infrastructure renewal & upgrades	41.0	0.6	1.9	43.5	-	43.5	20.4	6.7	8.4	8.0	0.0	44.9	33.3	19.6
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	59.4	64.7	44.6	-	231.3	164.0	111.9
Maintenance & replacement of other components	20.0	6.2	(0.5)	25.7	-	25.7	3.0	3.9	14.8	4.1	-	23.0	12.7	14.3
Pump station renewals & upgrades	31.0	2.4	5.1	38.5	-	38.5	23.8	1.7	1.5	11.5	-	50.0	29.4	32.0
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	24.1	39.0	-	104.0	65.8	77.2
Targeted separation program (strategic CSO & flood mitigation)	26.0	(7.8)	(2.1)	16.1	-	16.1	2.8	5.8	1.3	4.3	1.9	10.2	5.9	8.6
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	-	27.5	27.5	-	-	-	-	-	-	-	-	-
Vehicles & equipment														
Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5	-	0.5	-	-	-	0.5	0.2	0.3
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	-	0.1	-	2.1	1.8	0.3
Renewal of vehicles & equipment - Sewers	14.1	-	(0.5)	13.6	-	13.6	6.2	0.1	6.5	0.7	-	47.2	39.8	8.0
<b>Subtotal Rainwater &amp; sanitary water</b>	<b>683.5</b>	<b>10.1</b>	<b>1.5</b>	<b>695.0</b>	<b>27.5</b>	<b>667.5</b>	<b>176.3</b>	<b>123.7</b>	<b>147.3</b>	<b>140.1</b>	<b>80.1</b>	<b>709.2</b>	<b>513.0</b>	<b>336.2</b>
<b>Total One Water: Potable water, rainwater &amp; sanitary water</b>	<b>874.5</b>	<b>16.6</b>	<b>1.5</b>	<b>892.5</b>	<b>34.5</b>	<b>858.0</b>	<b>211.6</b>	<b>182.2</b>	<b>182.8</b>	<b>181.0</b>	<b>100.4</b>	<b>847.9</b>	<b>624.4</b>	<b>404.6</b>
<i>City contributions</i>	537.1	7.8	(0.5)	544.4	-	544.4	128.8	133.6	135.4	112.5	34.0			
<i>Development contributions</i>	337.4	1.2	-	338.6	34.5	304.1	82.0	47.0	47.1	63.2	64.8			
<i>Partner contributions</i>	-	7.5	1.9	9.4	-	9.4	0.7	1.6	0.3	5.4	1.5			

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original Approved to date	2026B changes	Total Revised Plan	Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
Waste collection, diversion & disposal	A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
Diversion														
Zero waste initiatives														
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.0
Zero waste programs	-	0.2	-	0.2	-	0.2	-	0.1	0.1	-	-	1.2	1.0	0.1
<b>Subtotal Diversion</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>1.3</b>	<b>0.2</b>
Collection & cleaning														
Collection & public realm cleaning programs														
Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1	0.1	-	0.7	0.3	-	0.8	0.2	0.9
New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6	0.2	0.3	0.5	0.7	-	0.9	0.3	1.3
Renewal of vehicles & equipment - Sanitation	24.3	5.4	-	29.7	-	29.7	6.4	10.5	12.6	0.2	-	42.1	16.5	25.8
Technological enhancements	2.0	-	-	2.0	-	2.0	0.5	0.5	0.2	0.8	-	2.9	2.4	1.3
Public realm infrastructure*	4.4	(3.0)	-	1.4	-	1.4	1.0	(0.3)	0.4	0.4	-	1.0	0.8	0.6
<b>Subtotal Collection &amp; cleaning</b>	<b>33.4</b>	<b>2.4</b>	<b>-</b>	<b>35.8</b>	<b>-</b>	<b>35.8</b>	<b>8.1</b>	<b>11.0</b>	<b>14.4</b>	<b>2.4</b>	<b>-</b>	<b>47.8</b>	<b>20.2</b>	<b>29.9</b>
Disposal														
Landfill closure	56.5	(4.4)	0.7	52.9	-	52.9	23.4	3.0	8.5	18.0	-	65.9	57.5	26.4
Landfill non-closure														
Gas collection infrastructure	20.0	3.4	8.1	31.4	-	31.4	8.0	6.1	5.2	12.1	-	19.3	12.3	19.1
Maintenance / renovations / upgrades	13.0	(1.6)	-	11.4	-	11.4	2.5	6.3	1.7	1.0	-	16.4	8.7	8.7
Transfer station														
Maintenance & renewal of transfer station	7.0	3.1	-	10.1	-	10.1	5.2	4.2	0.6	-	-	10.1	8.2	1.8
Vehicles & equipment														
Electrification of vehicles and equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.2	-	-	0.0	-	0.2	0.2	0.0
New vehicles & equipment- Transfer and Landfill Operations	0.2	-	-	0.2	-	0.2	0.1	0.0	-	0.1	-	0.1	0.1	0.1
Renewal of vehicles & equipment- Transfer and Landfill Operations	10.5	(1.7)	-	8.8	-	8.8	7.3	-	1.4	0.1	-	8.7	8.5	0.2
<b>Subtotal Disposal</b>	<b>107.4</b>	<b>(1.2)</b>	<b>8.8</b>	<b>115.0</b>	<b>-</b>	<b>115.0</b>	<b>46.7</b>	<b>19.6</b>	<b>17.3</b>	<b>31.3</b>	<b>-</b>	<b>120.7</b>	<b>95.5</b>	<b>56.5</b>
<b>Total Waste collection, diversion &amp; disposal</b>	<b>140.8</b>	<b>1.4</b>	<b>8.8</b>	<b>151.0</b>	<b>-</b>	<b>151.0</b>	<b>54.8</b>	<b>30.8</b>	<b>31.8</b>	<b>33.7</b>	<b>-</b>	<b>169.9</b>	<b>117.0</b>	<b>86.6</b>
City contributions	128.3	(1.5)	4.0	130.8	-	130.8	46.4	30.6	28.6	25.1	-			
Development contributions	-				-	-	-	-	-	-	-			
Partner contributions	12.5	2.9	4.8	20.2	-	20.2	8.3	0.1	3.2	8.6	-			

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

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation						Multi-year Project Budgets		
	Original Approved to date	Changes 2026B changes	Total Revised Plan	Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
Renewable energy	A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
<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	14.2	7.4	6.8
New service connections, including energy transfer stations	7.0	(3.0)	-	4.0	-	4.0	-	-	-	-	4.0	7.9	6.5	1.4
New distribution network for NEFC expansion	2.0	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-
New service connections & ETSs for NEFC expansion	2.2	(2.2)	-	-	-	-	-	-	-	-	-	-	-	-
Generation														
New low carbon base load capacity for existing network (land)	3.5	-	-	3.5	-	3.5	-	-	-	-	3.5	-	-	-
New low carbon base load capacity for existing network (planning & design)	2.5	-	-	2.5	-	2.5	0.2	0.4	0.1	0.9	1.0	0.6	0.1	1.4
New peaking capacity for existing network	4.0	0.5	-	4.5	-	4.5	3.0	1.0	0.5	-	-	4.5	0.2	4.3
New capacity for NEFC expansion	1.8	(1.8)	-	-	-	-	-	-	-	-	-	-	-	-
Programs														
Maintenance & renewal of NEU assets	4.6	(0.2)	-	4.4	-	4.4	2.1	-	0.1	0.5	1.7	2.2	0.8	1.8
System planning & overhead	3.8	-	-	3.8	-	3.8	1.0	0.8	0.5	0.8	0.8	2.3	2.0	1.0
<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>2.2</b>	<b>17.1</b>	<b>31.7</b>	<b>17.2</b>	<b>16.7</b>
<b>Community electrification</b>														
Green buildings														
Embodied Carbon in Non-City Buildings	-	3.0	-	3.0	-	3.0	-	3.0	-	-	-	3.0	0.9	2.1
Energy retrofits for non-City buildings	24.0	(2.0)	-	22.0	-	22.0	4.1	7.2	2.5	8.2	-	13.8	4.6	17.4
Zero emission vehicles														
Off-street EV charging infrastructure for non-City buildings	6.0	0.6	-	6.6	-	6.6	0.9	2.4	1.8	1.5	-	5.1	1.8	4.8
<b>Subtotal Community electrification</b>	<b>30.0</b>	<b>1.6</b>	<b>-</b>	<b>31.6</b>	<b>-</b>	<b>31.6</b>	<b>5.0</b>	<b>12.6</b>	<b>4.3</b>	<b>9.7</b>	<b>-</b>	<b>21.9</b>	<b>7.2</b>	<b>24.4</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>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35.2</b>	<b>34.7</b>	<b>0.4</b>
<b>Total Renewable Energy</b>	<b>73.1</b>	<b>(10.9)</b>	<b>-</b>	<b>62.2</b>	<b>-</b>	<b>62.2</b>	<b>11.9</b>	<b>15.6</b>	<b>5.7</b>	<b>11.9</b>	<b>17.1</b>	<b>88.7</b>	<b>59.1</b>	<b>41.5</b>
City contributions	68.4	(11.6)	-	56.8	-	56.8	11.9	12.1	5.7	11.9	15.2			
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 Approved to date	Changes 2026B changes	Total Revised Plan	Revised Plan		Revised Plan	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 budget	Remainder of the Plan	Previously approved	Forecasted Cumulative Spend through 2025	Available Project Budget in 2026
<b>Technology</b>	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv+v	i	ii	iii	iv	v	G	H	I=G+iv-H
Technology programs														
Cybersecurity Program	-	0.6	-	0.6	-	0.6	-	-	0.3	0.3	-	0.3	0.3	0.3
Maintenance & upgrades of IT systems & infrastructure	80.0	16.5	(2.5)	94.0	-	94.0	23.7	26.4	20.4	23.5	-	70.8	73.9	20.3
Technology transformation	30.0	11.2	(1.6)	39.6	-	39.6	14.8	15.3	8.9	0.7	-	53.6	45.6	8.7
<b>Subtotal Technology</b>	<b>110.0</b>	<b>28.3</b>	<b>(4.1)</b>	<b>134.2</b>	<b>-</b>	<b>134.2</b>	<b>38.4</b>	<b>41.7</b>	<b>29.5</b>	<b>24.5</b>	<b>-</b>	<b>124.7</b>	<b>119.8</b>	<b>29.3</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Technology</b>	<b>110.0</b>	<b>28.3</b>	<b>(4.1)</b>	<b>134.2</b>	<b>-</b>	<b>134.2</b>	<b>38.4</b>	<b>41.7</b>	<b>29.5</b>	<b>24.5</b>	<b>-</b>	<b>124.7</b>	<b>119.8</b>	<b>29.3</b>
<i>City contributions</i>	110.0	10.3	(4.1)	116.2	-	116.2	31.4	35.7	24.5	24.5	-			
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-	-			
<i>Partner contributions</i>	-	18.0	-	18.0	-	18.0	7.0	6.0	5.0	-	-			

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

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## APPENDIX B

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

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

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

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

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

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

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

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

\$ millions	Multi-year Capital Project Budgets										Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures						
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total				2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast		
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees												
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			
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	-	-	-	-	-		
Expansion of W.C. Shelly park (Phase 1)	0.5	1.9	-	-	-	1.9	-	-	2.4	0.1	2.2	0.3	2.0	-	-	-	-		
Expansion of Delamont park (Phase 1)	0.2	0.6	-	-	-	0.6	-	-	0.8	0.0	0.8	0.0	0.4	0.4	-	-	-		
East Park Olympic Village at Southeast False Creek	4.1	10.3	-	-	-	10.3	-	-	14.4	2.0	12.3	1.2	3.0	5.4	2.7	-	-		
East Fraser Lands Parks: Foreshore Park	7.5	-	-	-	-	-	-	-	7.5	2.7	4.8	3.7	1.1	-	-	-	-		
East Fraser Land Park Development: Area 2	6.5	-	-	-	-	-	-	-	6.5	6.5	-	-	-	-	-	-	-		
East Fraser Land Park Development: Area 1	3.1	-	-	-	-	-	-	-	3.1	2.9	0.2	0.2	-	-	-	-	-		
East Fraser Land Community Center Plaza and Riverfront Park	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.2	0.2	0.2	-	-	-		
Delamont Park	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-	-		
Burrard Slopes - New Park	-	0.8	-	-	-	0.8	-	-	0.8	-	0.8	0.1	0.3	0.5	-	-	-		
Burrard Slopes - Building Deconstruction	2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-	-		
<b>Other amenities</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Teaching Garden at VanDusen Garden	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	-		
2023-2026 Renewal of Other Amenities	2.8	-	-	-	-	-	-	-	2.8	1.2	1.6	1.1	0.5	-	-	-	-		
2023-2026 New other amenities	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-		
2023-2026 Neighbourhood Matching Fund	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-		
<b>Other sports amenities</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Trout Lake Score Shack and Batting Cage Upgrades	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.0	-	-	-	-		
Synthetic Turf Assessments	-	0.4	-	-	0.4	0.0	-	-	0.4	-	0.4	0.4	-	-	-	-	-		
New Track and Field	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	-		
New Synthetic turf & fieldhouse at Moberly	2.0	11.6	-	-	-	-	-	-	11.6	13.6	0.1	13.5	0.5	11.0	2.0	-	-		
Mural and Sports Court Sunset	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	-		
Killarney Track & Field Facility	14.3	-	-	-	-	-	-	-	14.3	7.6	6.7	5.0	1.7	-	-	-	-		
Kerrisdale Track and Field Facility	3.8	-	-	-	-	-	-	-	3.8	3.8	-	-	-	-	-	-	-		
Competitive Track and Field Training Facility	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-	-		
Andy Livingstone Synthetic Turf Renewal	6.4	-	-	-	-	-	-	-	6.4	0.6	5.8	5.8	-	-	-	-	-		
<b>Park planning</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Outdoor Pools Study Including Mount Pleasant	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-		
2023-2026 Planning & studies - Parks	1.2	0.9	0.2	-	-	0.7	-	-	2.0	1.1	1.0	0.7	0.2	-	-	-	-		
2019-2022 Parks and Recreation Studies	2.7	-	-	-	-	-	-	-	2.7	2.7	-	-	-	-	-	-	-		
<b>Playgrounds &amp; spray parks</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ross Park Spray Park	0.8	3.4	-	-	-	-	-	-	3.4	4.2	0.1	4.1	0.5	2.5	1.1	-	-		
Barclay Square Park renewal - Design	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-	-		
2023-2026 Renewal & upgrades of Playgrounds & Spray parks	3.5	1.8	-	0.9	-	0.9	-	-	5.3	2.3	3.0	2.2	0.7	0.1	-	-	-		
2023-2026 New Playgrounds & Spray parks	0.5	0.5	-	-	-	0.5	-	-	1.1	0.1	1.0	0.3	0.2	0.5	-	-	-		
2019-2022 Playground/Water Spray Parks renewal	9.5	-	-	-	-	-	-	-	9.5	9.5	-	-	-	-	-	-	-		
<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	1.2	1.3	-	0.7	-	0.6	-	-	2.5	0.8	1.7	0.7	1.0	-	-	-	-		
2023-2026 New Sport courts & Skate parks	2.1	-	-	-	-	-	-	-	2.1	0.1	2.0	1.5	0.5	-	-	-	-		
2019-2022 Skate and Bike Parks - New/upgrades	1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-	-		
<b>Subtotal Park amenities</b>	118.5	37.9	0.2	3.0	0.5	19.2	-	15.0	156.4	80.0	76.4	31.0	30.5	12.1	2.7	-	-		
<b>Park buildings, infrastructure &amp; vehicles</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Park buildings</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Washrooms & Fieldhouses renewal	5.7	-	-	-	-	-	-	-	5.7	3.8	2.0	1.6	0.4	-	-	-	-		
New Washrooms & Fieldhouses - design	3.0	-	-	-	-	-	-	-	3.0	2.9	0.1	0.0	0.0	-	-	-	-		
Fieldhouse - Oak Park	2.9	-	-	-	-	-	-	-	2.9	2.3	0.6	0.6	-	-	-	-	-		
2023-2026 Renovations - Park Buildings	4.8	-	-	-	-	-	-	-	4.8	0.6	4.2	4.2	-	-	-	-	-		

\$ millions	Multi-year Capital Project Budgets										Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures						
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total				2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast		
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees												
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			
2023-2026 New Park Buildings	5.6	-	-	-	-	-	-	-	5.6	0.3	5.3	2.9	1.5	0.9	-	-			
2023-2026 Capital Maintenance - Park Buildings	3.0	-	-	-	-	-	-	-	3.0	2.2	0.8	0.5	0.3	-	-	-			
<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	0.6	-	-	-	-	-	-			
Italian Garden Fountain Repair	0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-			
2023-2026 Stanley Park Cliff maintenance	0.5	0.1	0.1	-	-	-	-	-	0.5	0.4	0.1	0.1	0.0	-	-	-			
2023-2026 Potable Water reduction/reuse program	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	1.4	-	-	-	-			
2023-2026 New park electrical & water infrastructure	2.7	-	-	-	-	-	-	-	2.7	2.0	0.7	0.3	0.4	-	-	-			
2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	6.2	-	-	-	-	-	-	-	6.2	5.6	0.6	0.4	0.2	-	-	-			
2019-2022 Park Electrical Systems	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-			
2019-2022 Irrigation Systems & Water Conservation	1.3	-	-	-	-	-	-	-	1.3	1.3	-	-	-	-	-	-			
<b>Park pathways</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Musqueam Park Bridge replacement	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	-	0.0	-	-	-			
2023-2026 Universal Accessibility Improvement Park Infrastructure	0.1	0.2	-	0.2	-	-	-	-	0.3	0.0	0.3	0.2	0.1	-	-	-			
2023-2026 Maintenance & renewal of Park Pedestrian infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.3	0.3	0.2	0.1	-	-	-			
2019-2022 Park Pathways	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-			
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	3.3	0.1	0.1	-	-	-	-			
<b>Park roads &amp; parking lots</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2023-2026 Maintenance & renewal of Park Vehicular Infrastructure	1.9	0.3	-	0.3	-	-	-	-	2.2	1.3	0.9	0.2	0.7	-	-	-			
<b>Park vehicles &amp; equipment</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2023-2026 Replacement of vehicles & equipment - Park Board	14.0	0.8	-	-	0.8	-	-	-	14.8	8.8	5.9	4.0	1.9	-	-	-			
2023-2026 New Vehicles & Equipment - Park Board	2.1	1.0	1.0	-	-	-	-	-	3.1	2.1	1.0	-	1.0	-	-	-			
2023-2026 Electrification of Vehicles & Equipment - Parks	2.0	1.4	1.4	-	-	-	-	-	3.4	0.2	3.2	0.0	3.2	-	-	-			
<b>Subtotal Park buildings, infrastructure &amp; vehicles</b>	64.0	3.7	2.5	0.5	0.8	-	-	-	67.7	40.1	27.7	16.9	9.9	0.9	-	-			
<b>Decolonization, arts &amp; culture</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Decolonization &amp; policy development</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2023-2026 Decolonization Strategy	0.5	-	-	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-			
2023-2026 Cultural Visibility on the land	0.3	0.0	0.0	-	-	-	-	-	0.3	0.3	0.0	-	-	-	-	-			
2023-2026 Co-Management Framework	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.1	0.0	-	-	-			
<b>Subtotal Decolonization, arts &amp; culture</b>	1.0	0.0	0.0	-	-	-	-	-	1.0	0.5	0.5	0.3	0.1	0.0	-	-			
<b>Project management &amp; overhead</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Project management &amp; overhead</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Parks Project Management & Overhead	6.6	2.2	-	0.3	-	1.9	-	-	8.8	6.4	2.4	2.4	-	-	-	-			
<b>Subtotal Project management &amp; overhead</b>	6.6	2.2	-	0.3	-	1.9	-	-	8.8	6.4	2.4	2.4	-	-	-	-			
<b>Total Parks &amp; public open spaces</b>	259.7	50.7	5.4	4.2	1.3	24.7	-	15.0	310.4	183.8	126.6	58.3	49.7	15.9	2.7	-			

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\$ millions	Multi-year Capital Project Budgets										Forecasted Cumulative Spend through 2025	Available Project Budget in 2026	Capital Project Expenditures					
	Previously approved	2026 Budget	City contributions			Development		Partner contributions	Total				2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	
			Pay-as-you-go	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connection Fees											
<b>Waste collection, diversion &amp; disposal</b>	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>Vehicles &amp; equipment</b>																		
2023-2026 Replacement of Vehicles & Equipment - Disposal	8.7	0.1	-	-	0.1	-	-	-	8.8	8.5	0.2	-	0.2	-	-	-	-	
2023-2026 New Vehicles & Equipment - Disposal	0.1	0.1	0.1	-	-	-	-	-	0.2	0.1	0.1	-	0.1	-	-	-	-	
2023-2026 Electrification of Vehicles & Equipment - Disposal	0.2	0.0	0.0	-	-	-	-	-	0.2	0.2	0.0	-	0.0	-	-	-	-	
<b>Subtotal Disposal</b>	<b>120.2</b>	<b>31.3</b>	<b>13.2</b>	<b>-</b>	<b>9.6</b>	<b>-</b>	<b>-</b>	<b>8.6</b>	<b>151.5</b>	<b>95.3</b>	<b>56.2</b>	<b>24.9</b>	<b>29.1</b>	<b>1.6</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	
<b>Total Waste collection, diversion &amp; disposal</b>	<b>169.9</b>	<b>33.7</b>	<b>15.3</b>	<b>-</b>	<b>9.8</b>	<b>-</b>	<b>-</b>	<b>8.6</b>	<b>203.6</b>	<b>117.0</b>	<b>86.6</b>	<b>40.0</b>	<b>44.2</b>	<b>1.6</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	

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

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

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

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## APPENDIX C

Engagement summary report

# 2026 BUDGET SURVEY ANALYSIS

Prepared for the City of Vancouver

October 2025



# Background, Objectives and Methodology



## 2026 Budget Background

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



### Engagement Objectives

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



### Methodology

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



### Who We Heard From

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

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

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

# RESULTS

# Top 2026 Budget Priorities

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

## Residents (n=5417)



## Businesses (n=929)



Base: All respondents

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

↑↓ Changes >5 points vs. 2025 Budget Survey

# Top 2026 Budget Priorities: Demographic Differences (Residents)

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

	Base:	TOTAL 5417	AGE			GEOGRAPHIC AREA*					HOUSING TENURE	
			15-39 2433	40-59 1660	60+ 1225	Downtown/ West End 1034	Northeast 1298	Northwest 1211	Southeast 1049	Southwest 825	Rent 2731	Own 2561
Deliver high-quality City services and infrastructure		<b>62%</b>	<b>63%</b>	<b>62%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>65%</b>	<b>60%</b>	<b>65%</b>	<b>59%</b>	<b>66%</b>
Work with partners to address the local housing crisis		<b>54%</b>	<b>62%</b>	<b>50%</b>	<b>45%</b>	<b>55%</b>	<b>59%</b>	<b>54%</b>	<b>56%</b>	<b>45%</b>	<b>69%</b>	<b>39%</b>
Manage public funds, resources and staff responsibly as part of good governance		<b>33%</b>	<b>20%</b>	<b>37%</b>	<b>53%</b>	<b>33%</b>	<b>25%</b>	<b>33%</b>	<b>32%</b>	<b>42%</b>	<b>21%</b>	<b>46%</b>
Respond to climate emergency		<b>32%</b>	<b>38%</b>	<b>27%</b>	<b>26%</b>	<b>27%</b>	<b>36%</b>	<b>33%</b>	<b>33%</b>	<b>29%</b>	<b>36%</b>	<b>27%</b>
Enable a healthy, inclusive and equitable city		<b>31%</b>	<b>33%</b>	<b>32%</b>	<b>24%</b>	<b>28%</b>	<b>35%</b>	<b>32%</b>	<b>32%</b>	<b>27%</b>	<b>35%</b>	<b>26%</b>
Support the local economy to help businesses thrive		<b>22%</b>	<b>17%</b>	<b>23%</b>	<b>28%</b>	<b>23%</b>	<b>18%</b>	<b>23%</b>	<b>19%</b>	<b>25%</b>	<b>14%</b>	<b>29%</b>
Invest in emergency planning and services to make Vancouver safe		<b>20%</b>	<b>16%</b>	<b>21%</b>	<b>26%</b>	<b>24%</b>	<b>15%</b>	<b>19%</b>	<b>19%</b>	<b>23%</b>	<b>14%</b>	<b>26%</b>
Support and advance reconciliation		<b>14%</b>	<b>20%</b>	<b>13%</b>	<b>5%</b>	<b>13%</b>	<b>21%</b>	<b>12%</b>	<b>16%</b>	<b>10%</b>	<b>21%</b>	<b>7%</b>
Support Vancouver as a vibrant and diverse city		<b>13%</b>	<b>14%</b>	<b>13%</b>	<b>10%</b>	<b>16%</b>	<b>12%</b>	<b>14%</b>	<b>12%</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>

Base: All residents

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

Top Priority

2<sup>nd</sup> Priority

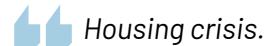
3<sup>rd</sup> Priority

\* Geographic areas: Downtown/West End, Northeast - North of 16<sup>th</sup> Ave. and east of Main Street, Northwest - North of 16<sup>th</sup> Ave. and west of Main St., Southeast - South of 16<sup>th</sup> Ave. and east of Main St., Southwest - South of 16<sup>th</sup> Ave. and west of Main St.)

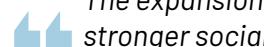
# Other Priorities for 2026 Budget – Top Three Mentions

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

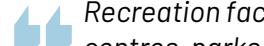
## Residents (n=2624)



*Housing crisis.*



*The expansion of public services and a stronger social safety net for the most vulnerable.*



*Recreation facilities: pools, community centres, parks.*

## Businesses (n=528)



*Support arts and creative economy to maintain the soul of the city.*



*Affordable housing for all.*



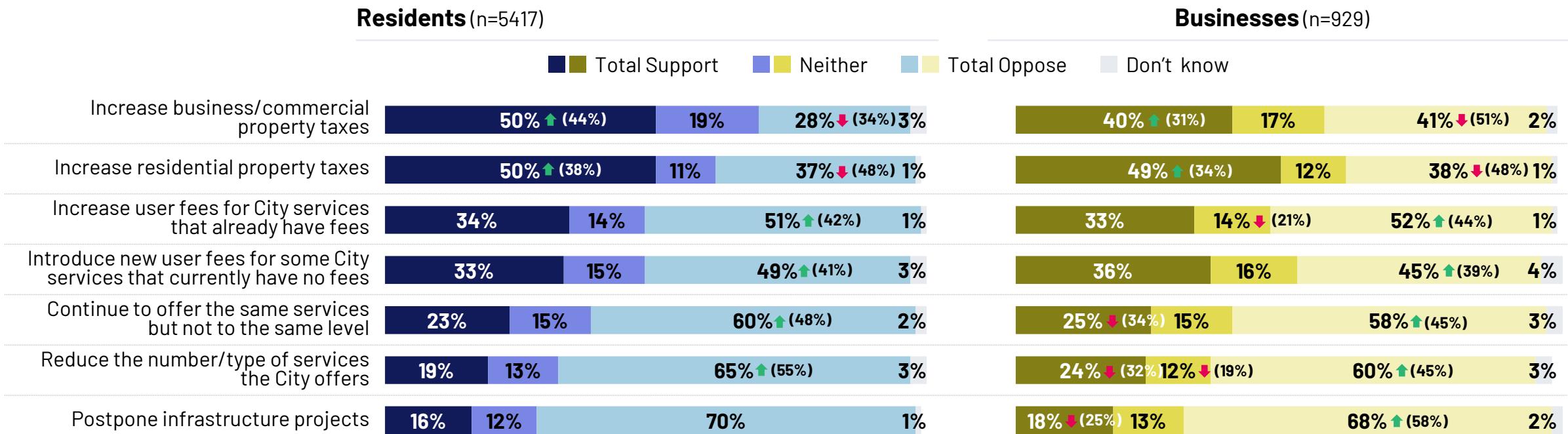
*Funding social services.*

Base: Those answering

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

# Support for Financial Tools to Balance the Budget

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



Base: All respondents

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

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

▲ ▼ Changes of >5 points vs. 2025 Budget Survey

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

- Support for an increase in taxes (both business/commercial and residential) is higher among those who are 15-39 years of age, live in the Northeast and rent their home.

TOTAL SUPPORT	Base:	TOTAL	AGE			GEOGRAPHIC ZONE					HOUSING TENURE	
			15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own
		5417	2433 [A]	1660 [B]	1225 [C]	1034 [D]	1298 [E]	1211 [F]	1049 [G]	825 [H]	2731 [I]	2561 [J]
Increase business/commercial property taxes		<b>50%</b>	<b>59% BC</b>	<b>50% C</b>	<b>36%</b>	<b>47%</b>	<b>58% DFGH</b>	<b>49% H</b>	<b>53% DH</b>	<b>44%</b>	<b>58% J</b>	<b>43%</b>
Increase residential property taxes		<b>50%</b>	<b>64% BC</b>	<b>46% C</b>	<b>31%</b>	<b>51% H</b>	<b>59% DFGH</b>	<b>55% GH</b>	<b>48% H</b>	<b>40%</b>	<b>65% J</b>	<b>35%</b>
Increase user fees for City services that already have fees		<b>34%</b>	<b>31%</b>	<b>37% AC</b>	<b>33%</b>	<b>37% EGH</b>	<b>33%</b>	<b>36% G</b>	<b>31%</b>	<b>32%</b>	<b>28%</b>	<b>40% I</b>
Introduce new user fees for some City services that currently have no fees		<b>33%</b>	<b>25%</b>	<b>38% A</b>	<b>40% A</b>	<b>38% EFG</b>	<b>29%</b>	<b>34% EG</b>	<b>30%</b>	<b>35% EG</b>	<b>24%</b>	<b>42% I</b>
Continue to offer the same services but not to the same level		<b>23%</b>	<b>17%</b>	<b>28% A</b>	<b>31% A</b>	<b>26% EG</b>	<b>19%</b>	<b>23% E</b>	<b>22%</b>	<b>29% EFG</b>	<b>16%</b>	<b>32% I</b>
Reduce the number/type of services the City offers		<b>19%</b>	<b>11%</b>	<b>22% A</b>	<b>28% AB</b>	<b>21% EG</b>	<b>15%</b>	<b>18% E</b>	<b>16%</b>	<b>25% DEFG</b>	<b>10%</b>	<b>29% I</b>
Postpone infrastructure projects		<b>16%</b>	<b>13%</b>	<b>18% A</b>	<b>19% A</b>	<b>15%</b>	<b>15%</b>	<b>14%</b>	<b>16%</b>	<b>21% DEFG</b>	<b>14%</b>	<b>18% I</b>

Base: All residents

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

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

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

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

## Residents (n=911)

<b>1 Police budget (14%)</b>	 Stop funding the policy so heavily.
<b>2 City staff (14%)</b>	 Reducing City management staff. Reducing general staff at the City.
<b>3 City spending (13%)</b>	 Prioritize within the limits of the budget and not extend the budget.
<b>4 Housing supports/ homelessness services (12%)</b>	 Low-income housing and supports to the homeless population.
<b>5 Services and supports related to substance use (11%)</b>	 Safe drugs and injection sites should not be funded by taxpayers.

Base: Those answering

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

Q2a. To help balance the budget, which City programs or services would you support reducing or stopping?

## Businesses (n=205)

<b>1 City efficiencies (15%)</b>	 Why have you not looked at alternate more cost-effective service delivery rather than charge more?
<b>2 City spending (14%)</b>	 Cut the City of Vancouver budget instead of keep spending and ask for more property tax.
<b>3 Police budget (14%)</b>	 Less funding to the Vancouver Police Department.
<b>4 Services and supports related to substance use (13%)</b>	 Harm reduction services subsidized by the City; these are failing...
<b>5 City staff (12%)</b>	 Reduction in city workforce to right size the human resources.

# Preferred Property Tax Scenarios (based on June 2025 direction)

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

**Survey question preamble:**

"The City continues to face significant financial pressures related to overall rising costs, regional levies from Metro Vancouver and E-Comm 9-1-1, among many factors.

As mentioned, property tax increases are one financial tool that the City can use to help address rising costs, balance the budget and maintain service levels.

For the City to continue providing the same level of services, analysis by staff showed a 5% increase in property taxes would be needed due to cost pressures.

In an effort to address affordability for residents and businesses, City Council asked staff to create three budget scenarios based on 0%, 1.5%, and 2.5% property tax increases.

Property taxes are the City's main source of revenue and help fund the services people rely on. For that reason, decisions about property tax rates and service levels are considered together during the budget process."

## Residents (n=5412)

42%  A property tax increase of 5% that maintains the current level of services

16%  A property tax increase of 2.5% with some reductions in services

12%  A property tax increase of 1.5% with moderate reductions in services

10%  A property tax increase of 0% with the most reductions in services

18%  Other

3%  Don't know

## Businesses (n=928)

37%  A property tax increase of 5% that maintains the current level of services

15%  A property tax increase of 2.5% with some reductions in services

10%  A property tax increase of 1.5% with moderate reductions in services

14%  A property tax increase of 0% with the most reductions in services

21%  Other

3%  Don't know

Base: Those answering

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

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

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

	Base:	TOTAL	AGE			GEOGRAPHIC AREA					HOUSING TENURE		
			15-39	40-59	60+	Downtown/ West End	Northeast	Northwest	Southeast	Southwest	Rent	Own	
A property tax increase of 5% that maintains the current level of services		5412	2432 [A]	1657 [B]	1225 [C]	1034 [D]	1296 [E]	1210 [F]	1048 [G]	824 [H]	2729 [I]	2558 [J]	
A property tax increase of 2.5% with some reductions in services			<b>42%</b>	<b>51% BC</b>	<b>37% C</b>	<b>32%</b>	<b>43% H</b>	<b>50% DFGH</b>	<b>46% GH</b>	<b>40% H</b>	<b>34%</b>	<b>54% J</b>	<b>30%</b>
A property tax increase of 1.5% with moderate reductions in services			<b>16%</b>	<b>12%</b>	<b>15% A</b>	<b>23% AB</b>	<b>19% EG</b>	<b>12%</b>	<b>17% E</b>	<b>14%</b>	<b>16% E</b>	<b>12%</b>	<b>19% I</b>
A property tax increase of 0% with the most reductions in services			<b>12%</b>	<b>8%</b>	<b>13% A</b>	<b>17% AB</b>	<b>11% E</b>	<b>8%</b>	<b>10%</b>	<b>13% EF</b>	<b>14% EF</b>	<b>7%</b>	<b>17% I</b>
Other			<b>10%</b>	<b>7%</b>	<b>13% A</b>	<b>11% A</b>	<b>9%</b>	<b>8%</b>	<b>8%</b>	<b>11% EF</b>	<b>14% DEFG</b>	<b>4%</b>	<b>17% I</b>
Other			<b>18%</b>	<b>18% C</b>	<b>19% C</b>	<b>15%</b>	<b>16%</b>	<b>19% F</b>	<b>16%</b>	<b>19%</b>	<b>18%</b>	<b>19% J</b>	<b>16%</b>
Don't know			<b>3%</b>	<b>4% C</b>	<b>4% C</b>	<b>2%</b>	<b>2%</b>	<b>3%</b>	<b>3%</b>	<b>4% D</b>	<b>3%</b>	<b>5% J</b>	<b>1%</b>

Base: Those answering

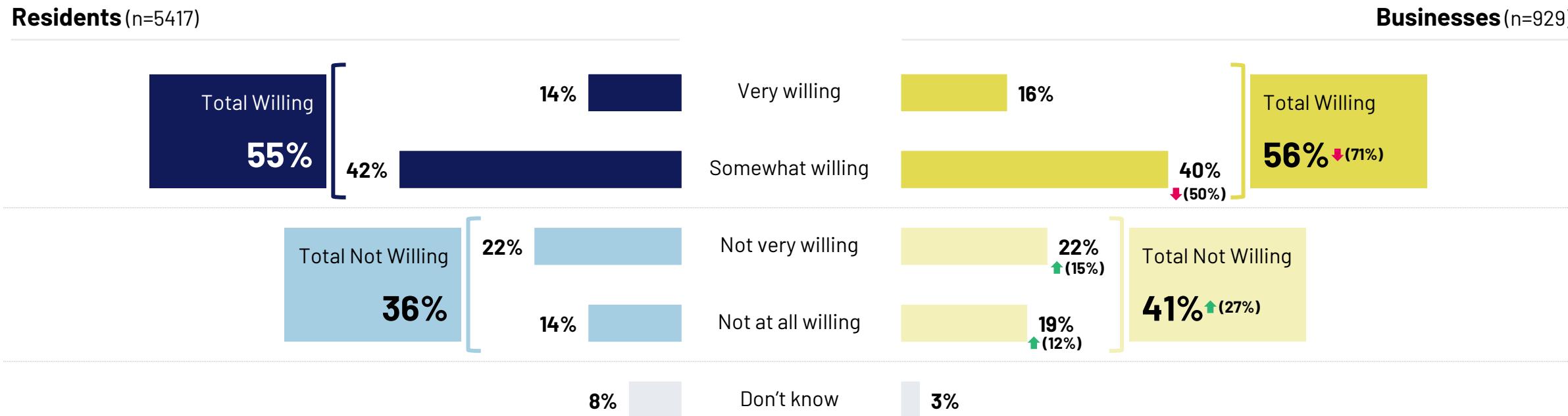
Q4. Given this, which of the following do you prefer for managing property taxes and service levels? Select one.

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

# Willingness to Pay Increased User Fees to Maintain Services

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

Residents (n=5417)



Base: All respondents

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

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

↑↓ Changes >5 points vs. 2025 Budget Survey

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

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

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

Base: All residents

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

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

# Other Comments/Suggestions for 2026 Budget – Top Five Mentions

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

## Residents (n=1468)

<b>1</b>	<b>Do not cut services (26%)</b>
<b>2</b>	<b>Increase taxes (for the wealthy/corporations)(26%)</b>
<b>3</b>	<b>Address housing issues (22%)</b>
<b>4</b>	<b>Decrease the police budget (21%)</b>
<b>5</b>	<b>Increase property taxes/fees (14%)</b>

- I strongly oppose any cuts to services and funding for infrastructure.
- Tax the wealthy, not people struggling to get by and relying on city services.
- Please, please, please prioritize affordable housing.
- Stop giving the police so much money.
- Please increase property taxes to an appropriate level to maintain and increase services.

## Businesses (n=255)

<b>1</b>	<b>Increase taxes (for the wealthy/corporations)(25%)</b>
<b>2</b>	<b>Do not cut services (24%)</b>
<b>3</b>	<b>Address housing issues (23%)</b>
<b>4</b>	<b>Decrease the police budget (23%)</b>
<b>5</b>	<b>Streamline City services/departments (12%)</b>
<b>5</b>	<b>Reduce cost of living (12%)</b>

Base: Those answering

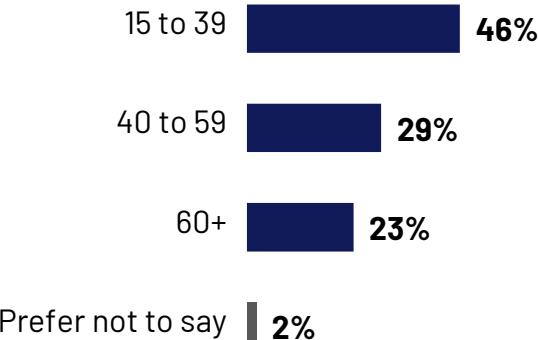
Q5. Are there any other comments or suggestions you would like to add about the 2026 Budget? Please type in your comments in the space provided.

# SAMPLE CHARACTERISTICS

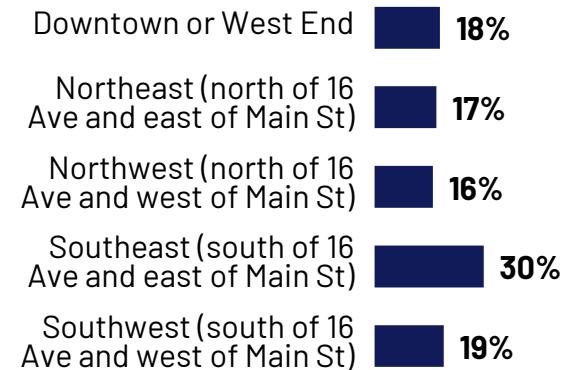
# Sample Characteristics: Residents

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

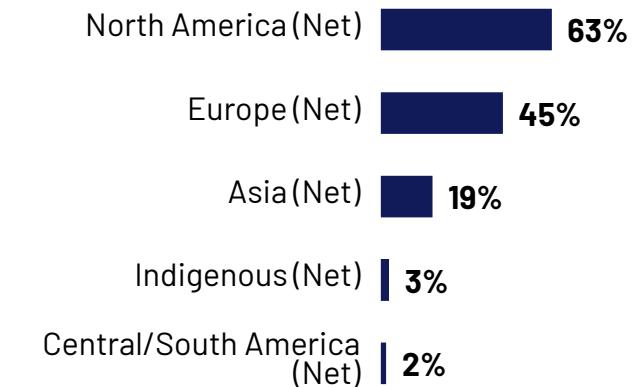
## Age



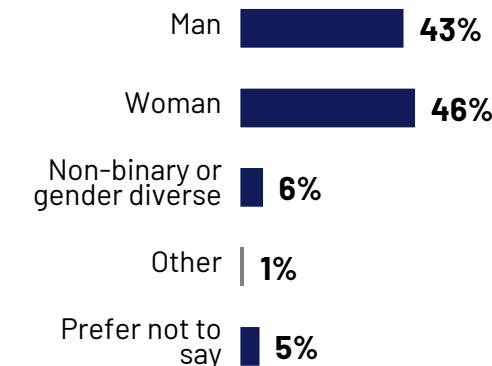
## Area of City Live In



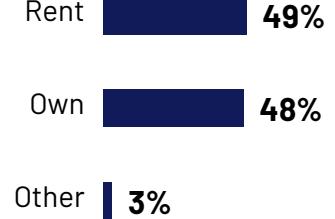
## Ethnic Origin



## Gender Identity



## Housing Situation

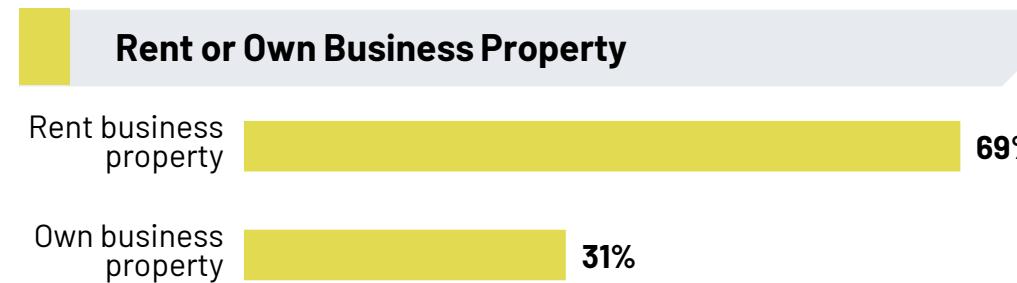
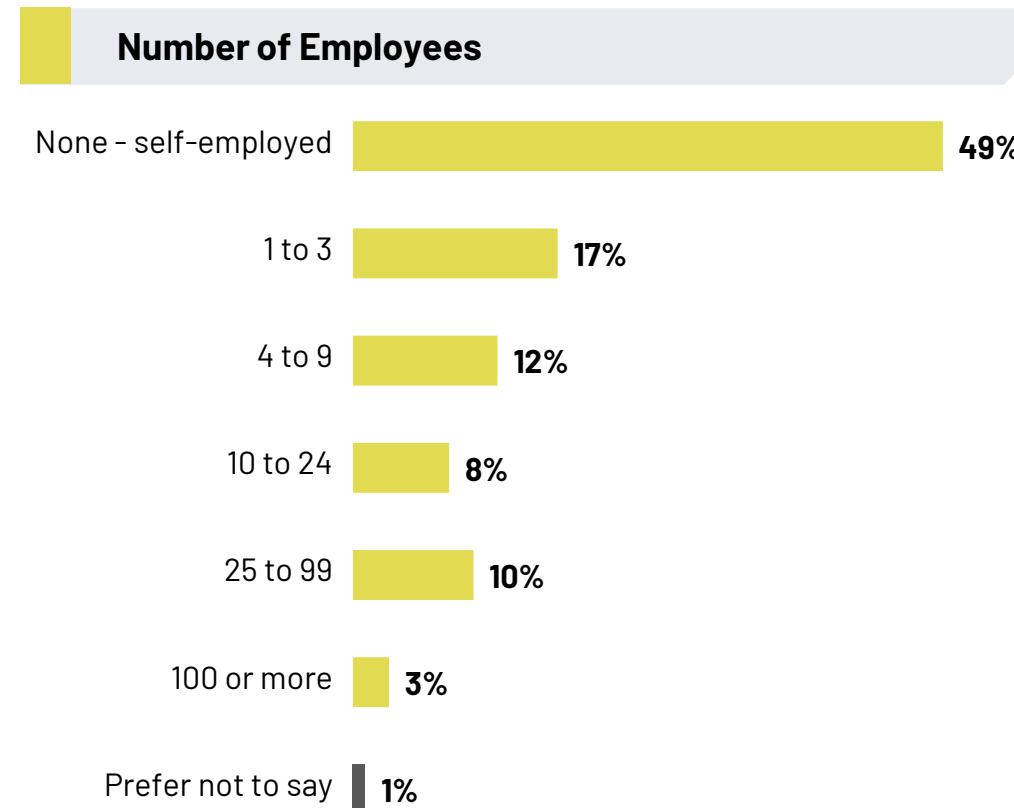


Base: All residents (n=5417)

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

# Sample Characteristics: Businesses

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



Base: All businesses(n=929)

# 2025 CIVIC SATISFACTION SURVEY ANALYSIS

Prepared for the City of Vancouver  
October 2025



# Contents

**1** INTRODUCTION

**2** EXECUTIVE SUMMARY

**3** DETAILED RESULTS

**3.1 Quality of Life**

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**3.3 City Services**

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**4** WEIGHTED SAMPLE CHARACTERISTICS

**5** APPENDIX – GLOSSARY OF SERVICE DESCRIPTIONS

# INTRODUCTION

01



# Background, Objectives and Methodology

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

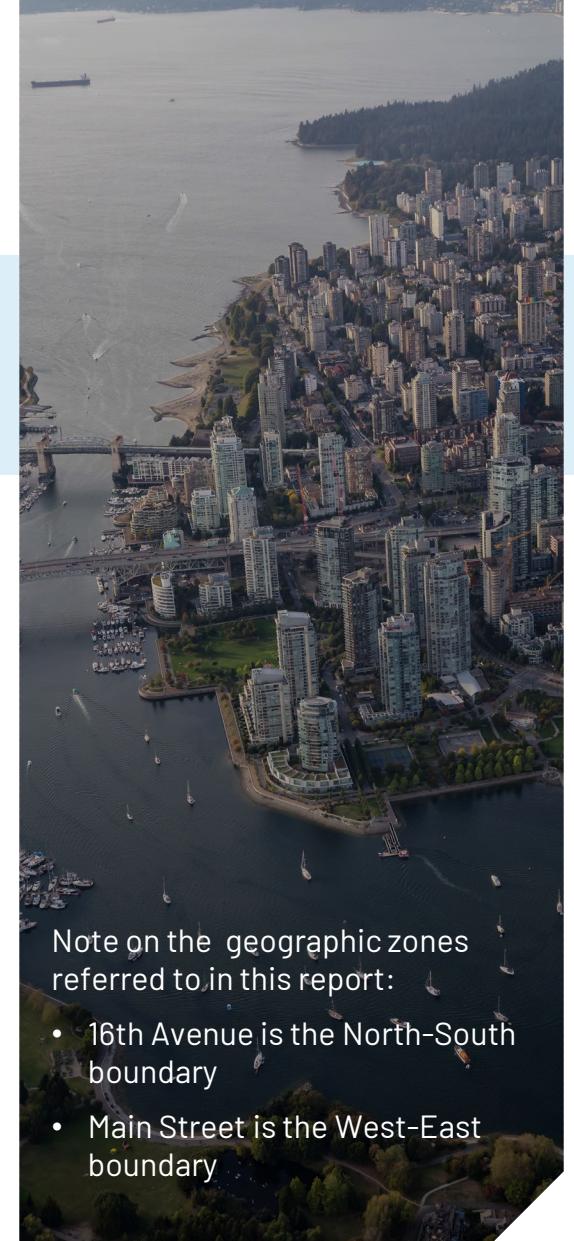
The 2025 survey was conducted via the telephone with a randomly selected representative sample of Vancouver residents and businesses. All interviewing was conducted between September 2 and 24, 2025. Households with members who work for the City, belong to a City advisory committee or are elected officials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

## RESIDENTS

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

## BUSINESSES

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



Note on the geographic zones referred to in this report:

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

# Interpreting and Viewing the Results

## Interpreting and Viewing Results

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

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

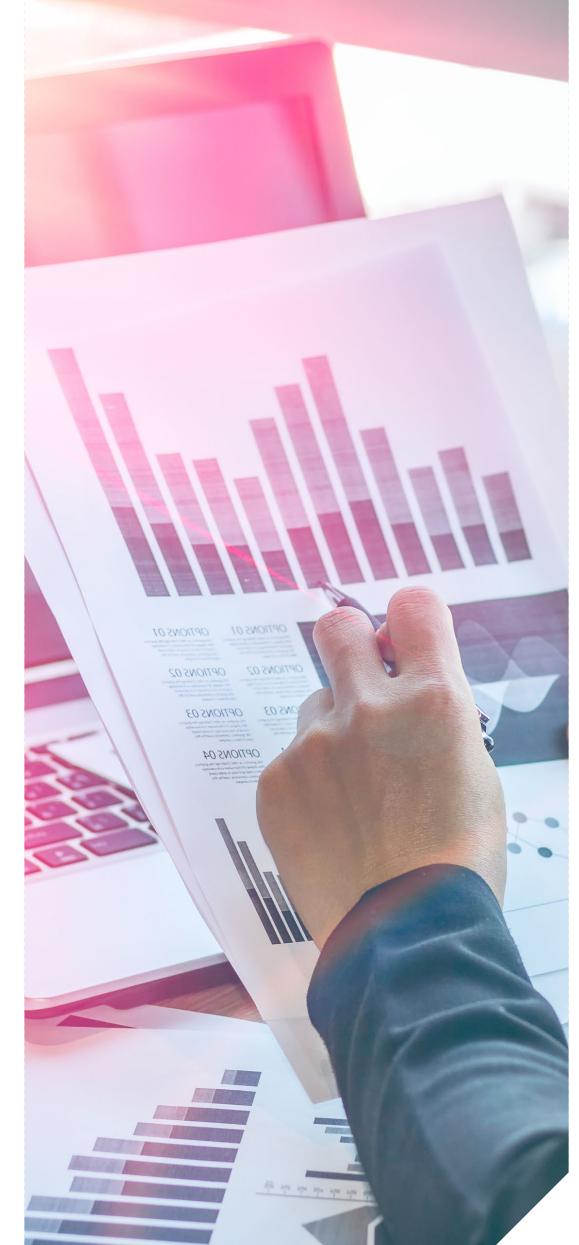
## Tracking to Previous Surveys

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

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

## Normative Comparisons

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



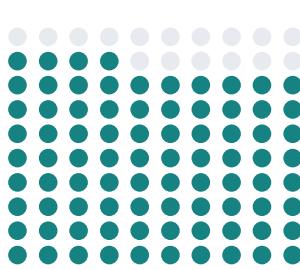
# EXECUTIVE SUMMARY

02

# Summary – Residents (1/2)

## QUALITY OF LIFE

### Overall Quality of Life

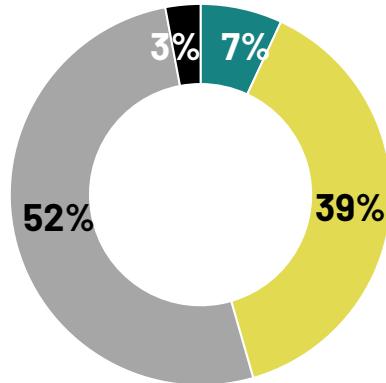


**84%**

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

### Change in Quality of Life in Past Three Years

- IMPROVED
- STAYED THE SAME
- WORSENCED
- DON'T KNOW



Base: All residents (n=600)

## IMPORTANT LOCAL ISSUES

### Top 3 Issues

**36%**

Housing/accommodations (including housing affordability)

**30%**

Infrastructure/transportation

**26%**

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

## FINANCIAL PLANNING

### Value for Taxes

**72%**



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

### Willingness to Pay More User Fees to Maintain Services

**60%**



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

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

### Top 3 Preferred Options to Balance Budget

**39%**

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

**32%**

Increase business property taxes

**29%**

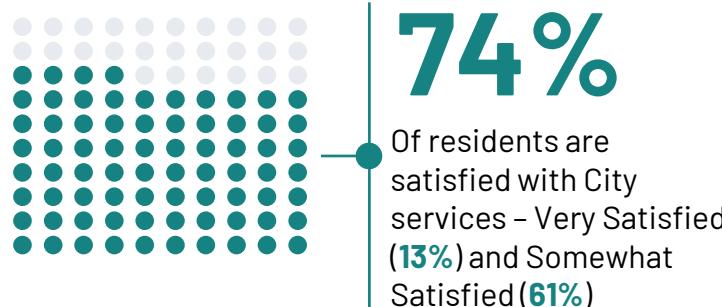
Introduce new user fees for some City services that currently have no fees

# Summary – Residents (2/2)

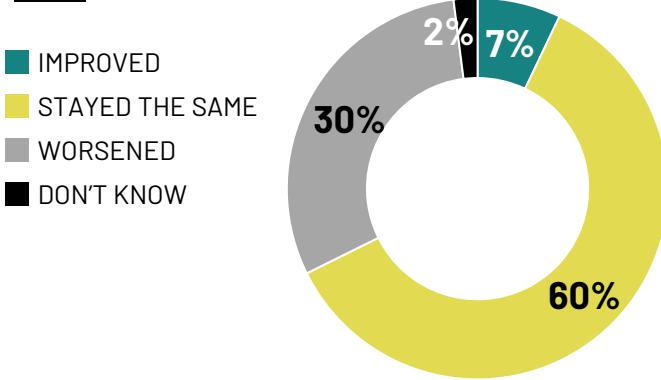
## CITY SERVICES

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

### Overall Satisfaction with City Services



### Change in Level and Quality of Services in Past Three Years



### Top 3 Services with Highest Satisfaction Ratings – Total Satisfied

<b>93%</b> Library services	<b>86%▲ (70%)</b> Garbage & green bin collection	<b>85%▲ (76%)</b> Fire rescue & medical response	<b>85%</b> Online payment services	<b>85%</b> Parks/ greenspaces
--------------------------------	---	---	---------------------------------------	----------------------------------

### Bottom 3 Services with Lowest Satisfaction Ratings – Total Satisfied

<b>39%▼ (46%)</b> Social policies & projects	<b>32%</b> Homelessness services	<b>27%</b> Enabling affordable housing
---	-------------------------------------	---

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

<b>95%</b> Fire rescue & medical response	<b>91%</b> Garbage & green bin collection	<b>90%</b> Keeping public spaces clean	<b>90%</b> Parks/ greenspaces
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### Bottom 3 Services with Lowest Importance to Maintain at Current Service Levels – Total Important

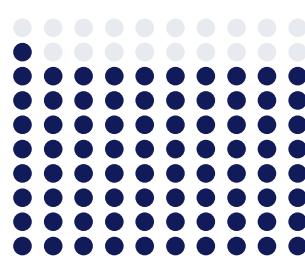
<b>65%</b> Multi-channel service access	<b>62%</b> Services to enhance parks	<b>61%</b> Parking
--	---	-----------------------

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

# Summary – Businesses (1/2)

## QUALITY OF LIFE

### Overall Quality of Life

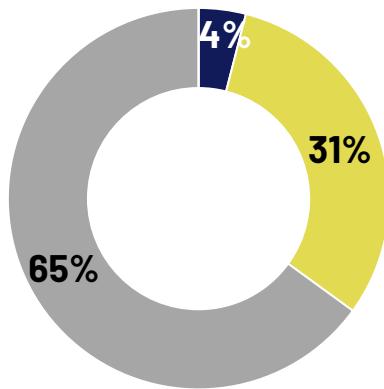


**81%**

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

### Change in Quality of Life in Past Three Years

- IMPROVED
- STAYED THE SAME
- WORSENCED
- DON'T KNOW



Base: All businesses (n=200)

## IMPORTANT LOCAL ISSUES

### Top 3 Issues

**28%**

Infrastructure/  
transportation

**22%**

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

**22%**

Housing/accommodations  
(including housing  
affordability)

## FINANCIAL PLANNING

### Value for Taxes

**64%**



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

### Top 3 Preferred Options to Balance Budget

**43%**

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

**32%**

Increase user fees for City services that currently have fees

**29%<sup>▼</sup> (43%)**

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

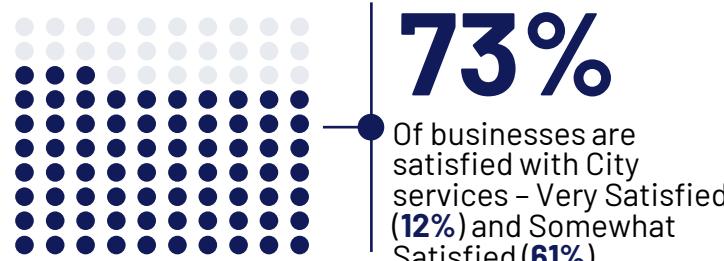
Significantly higher/lower than 2023.  
2023 value is indicated in black text beside each arrow.

# Summary – Business (2/2)

## CITY SERVICES

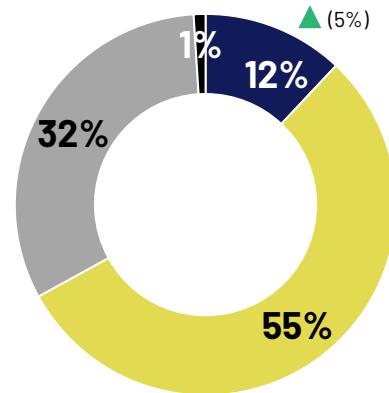
(Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)

### Overall Satisfaction with City Services



### Change in Level and Quality of Services in Past Three Years

- IMPROVED
- STAYED THE SAME
- WORSENCED
- DON'T KNOW



Base: All businesses (n=200)

### Top 3 Services with Highest Satisfaction Ratings – Total Satisfied

**90%**

Online payment services

**89%** ▲ (70%)

Fire rescue & medical response

**86%**

Library services

### Bottom 3 Services with Lowest Satisfaction Ratings – Total Satisfied

**58%**

Parking

**46%**

Development & building permits

**29%**

Social policies & projects

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

**94%**

Fire rescue & medical response

**92%**

Keeping public spaces clean

**88%**

Police services

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

**69%**

Multi-channel service access

**69%**

Parking

**65%**

Making streets vibrant

# Key Takeaways (1/2)



## Quality of Life

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



## Important Local Issues

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

# Key Takeaways (2/2)



## City Services

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



## Financial Planning

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

03

# DETAILED RESULTS



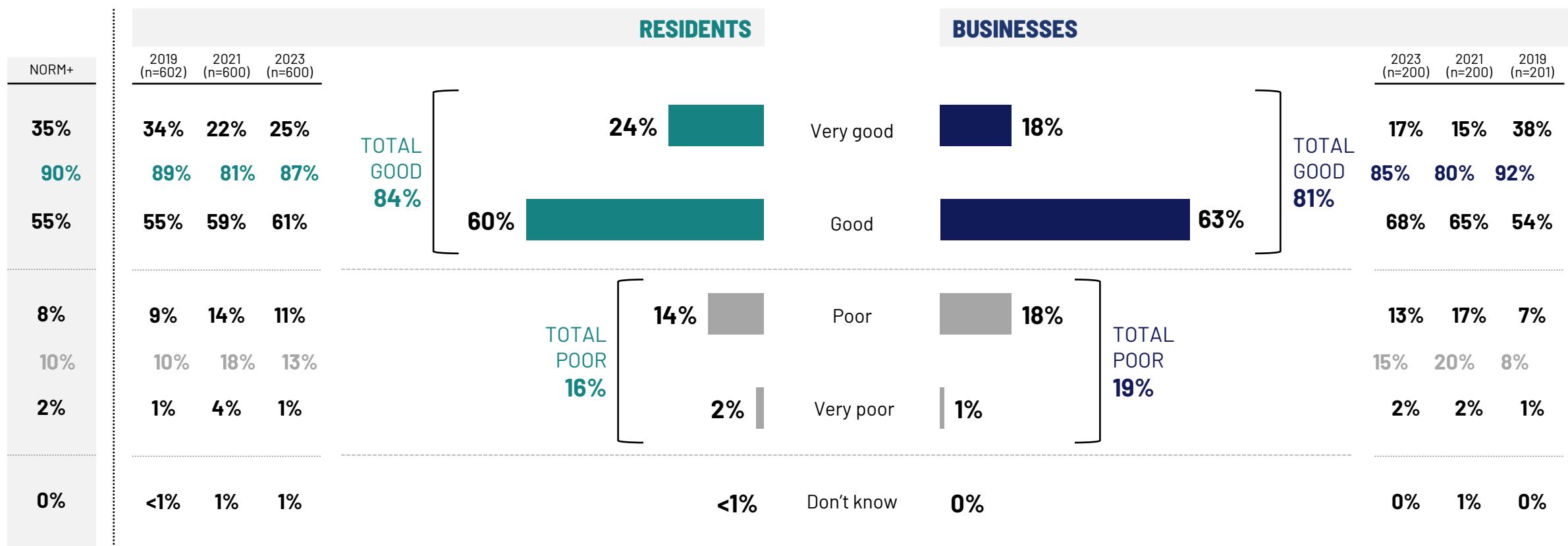
# QUALITY OF LIFE

3.1

# Overall Quality of Life

The overall quality of life in Vancouver continues to be perceived positively, with 84% of residents and 81% of businesses rating it as either 'very good' or 'good'.

This year's results are statistically consistent with 2023 although remain below pre-pandemic levels, particularly among those rating the quality of life as 'very good'.



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

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

Q2. How would you rate the overall quality of life in the City of Vancouver today? Would you say ...?

▲▼ Significantly higher/lower than 2023.

# Overall Quality of Life – Residents

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

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

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

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

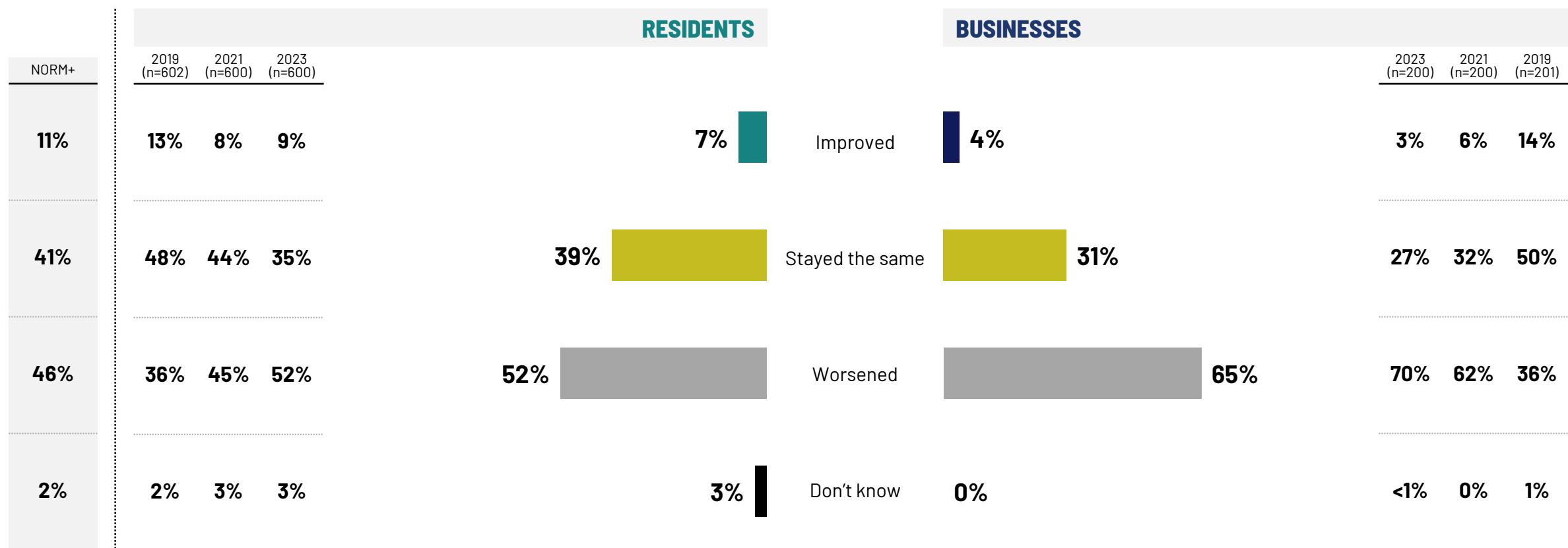
Base: All residents (n=600)

Q2. How would you rate the overall quality of life in the City of Vancouver today? Would you say ...?

# Change in Quality of Life in Past Three Years

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

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



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

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

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

▲▼ Significantly higher/lower than 2023.

# Change in Quality of Life in Past Three Years – Residents (by gender, age, neighbourhood, housing tenure and household income)

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

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

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

Base: All residents (n=600)

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

BC / DEF / GHIJK

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

# 3.2

## IMPORTANT LOCAL ISSUES

# Important Local Issues – Residents

(coded open-ends, multiple responses allowed)

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

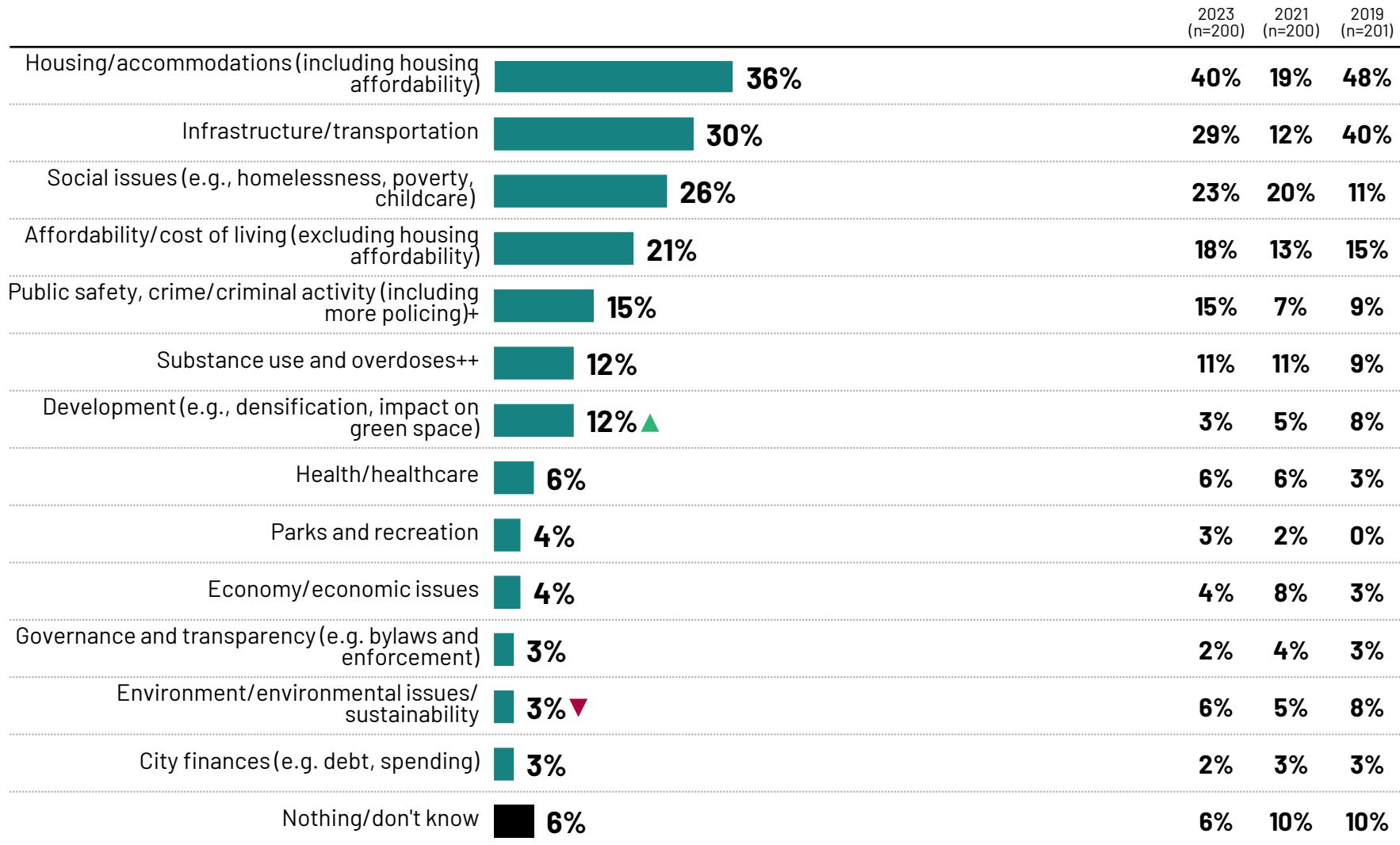
Infrastructure/transportation ranks second (30%), followed by social issues (26%) and affordability/cost of living (21%).

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

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

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

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



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

Base: All residents (n=600)

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

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

▲▼ Significantly higher/lower than 2023.

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

Housing is the top priority across all gender and age groups.

Housing also ranks highest for residents residing in the Northwest, Northeast, Southwest and Southeast. However, those residing Downtown prioritize social issues more.

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

Top Priority

2<sup>nd</sup> Priority

3<sup>rd</sup> Priority

Base: All residents (n=600)

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

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

Top issues are similar among homeowners and renters.

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

	TOTAL	HOUSING TENURE		HOUSEHOLD INCOME		
		Own [B]	Rent [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Housing/accommodations	<b>36%</b>	<b>33%</b>	<b>38%</b>	<b>33%</b>	<b>31%</b>	<b>43% E</b>
Infrastructure/transportation	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>26%</b>	<b>39% DF</b>	<b>26%</b>
Social issues	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>32% E</b>	<b>19%</b>	<b>25%</b>
Affordability/cost of living	<b>21%</b>	<b>18%</b>	<b>24%</b>	<b>24%</b>	<b>19%</b>	<b>21%</b>
Public safety, crime/criminal activity	<b>15%</b>	<b>18%</b>	<b>12%</b>	<b>8%</b>	<b>14%</b>	<b>22% D</b>
Substance use and overdoses	<b>12%</b>	<b>14%</b>	<b>10%</b>	<b>7%</b>	<b>9%</b>	<b>17% D</b>
Development	<b>12%</b>	<b>15% C</b>	<b>9%</b>	<b>7%</b>	<b>13%</b>	<b>14%</b>
Health/healthcare	<b>6%</b>	<b>5%</b>	<b>7%</b>	<b>4%</b>	<b>4%</b>	<b>8%</b>
Parks and recreation	<b>4%</b>	<b>5%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>6%</b>
Economy/economic issues	<b>4%</b>	<b>3%</b>	<b>5%</b>	<b>4%</b>	<b>5%</b>	<b>3%</b>

Top Priority      2<sup>nd</sup> Priority      3<sup>rd</sup> Priority

Base: All residents (n=600)

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

# Important Local Issues – Businesses

(coded open-ends, multiple responses allowed)

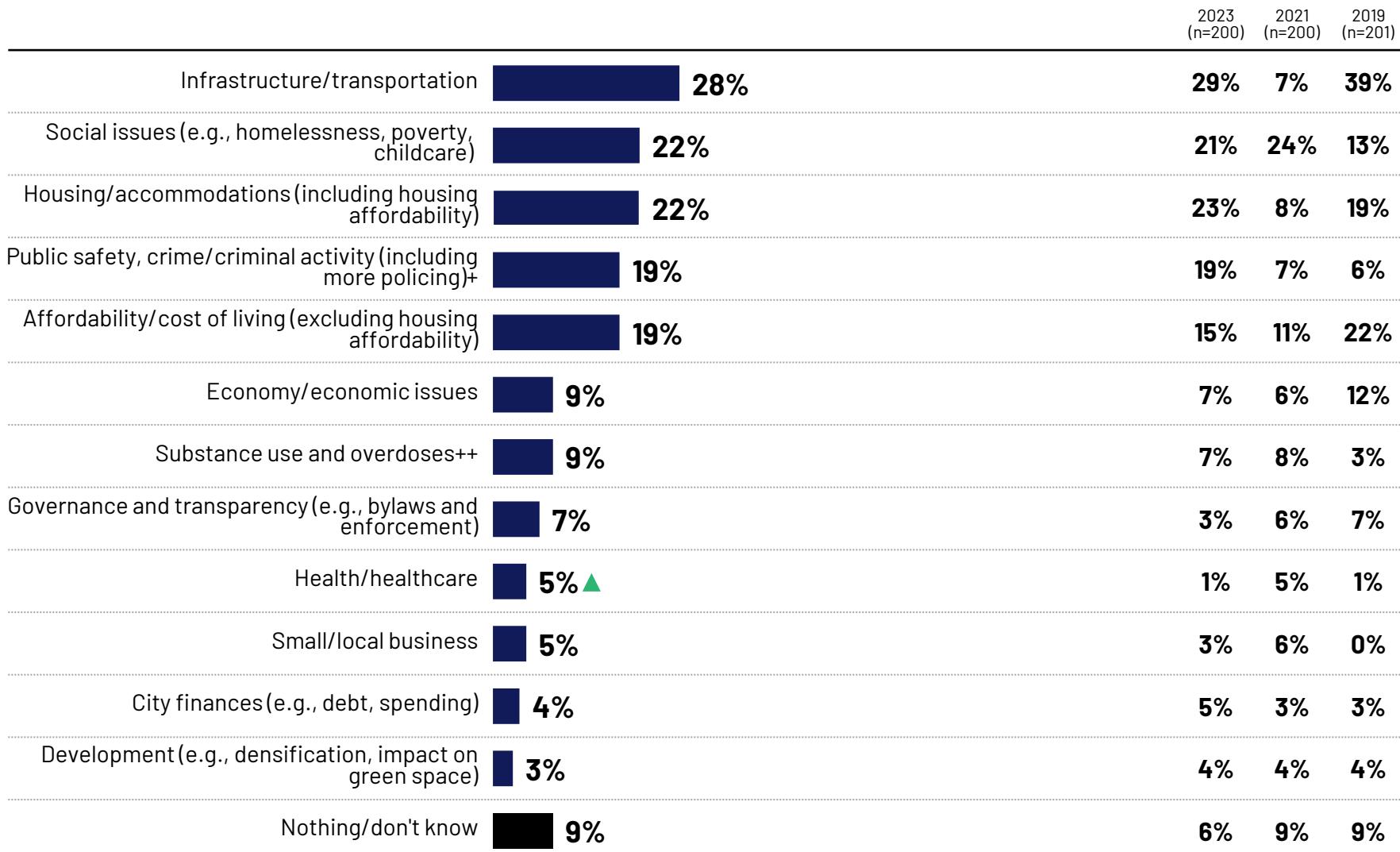
For businesses, the number one local issue is infrastructure/transportation (28%).

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

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

These were also the top five priorities in 2023.

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



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

Base: All businesses (n=200)

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

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

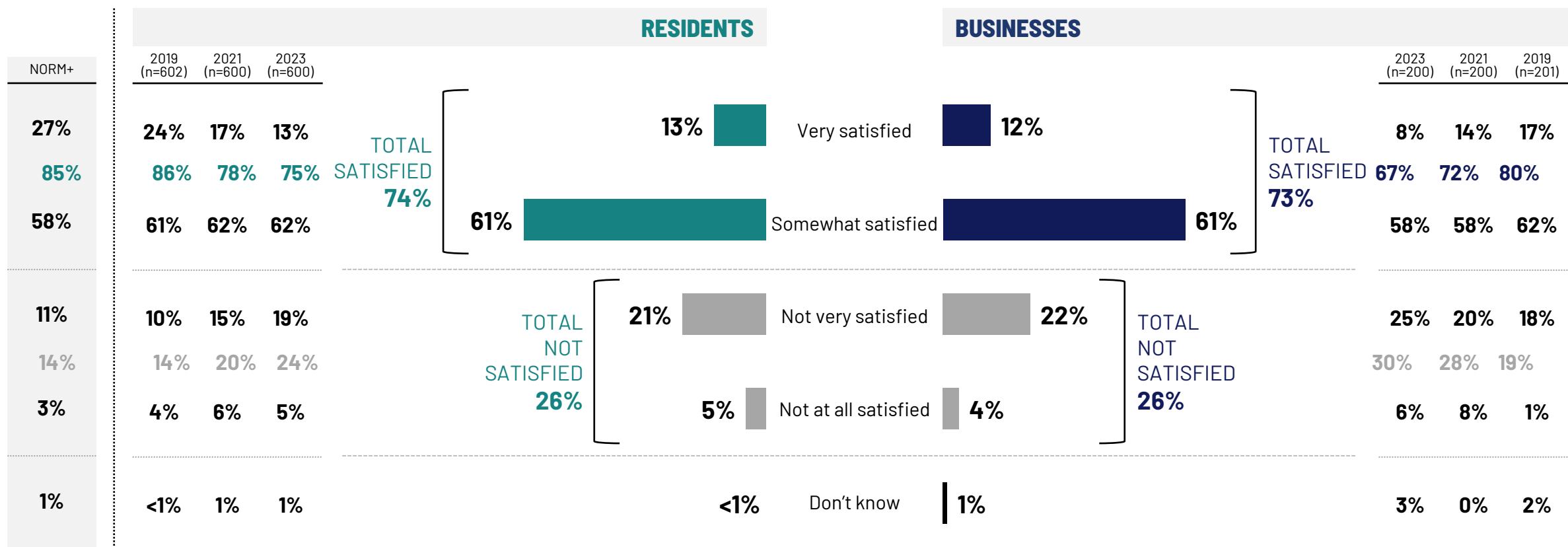
▲▼ Significantly higher/lower than 2023.

# CITY SERVICES

3.3

# Overall Satisfaction with City Services

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



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

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

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

▲▼ Significantly higher/lower than 2023.

# Overall Satisfaction with City Services – Residents (by gender, age, neighbourhood, housing tenure and household income)

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

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

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

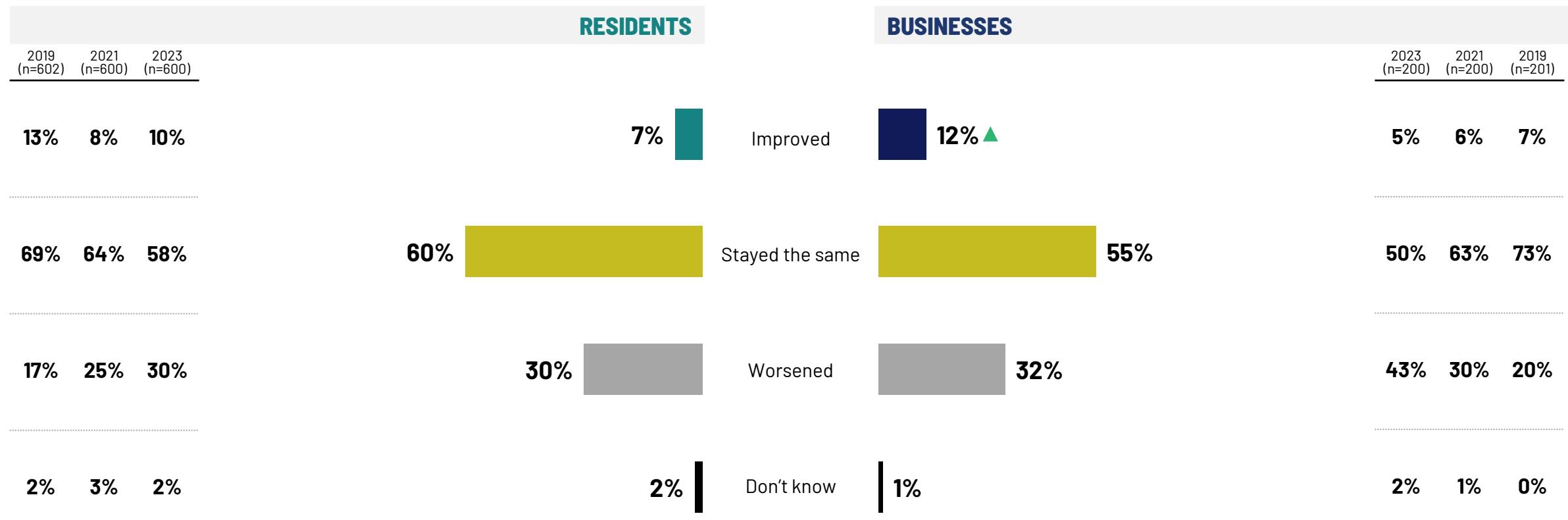
Base: All residents (n=600)

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

# Change in City Services in Past Three Years

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

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



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

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

▲▼ Significantly higher/lower than 2023.

# Change in City Services in Past Three Years – Residents (by gender, age, neighbourhood, housing tenure and household income)

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

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

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

Base: All residents (n=600)

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

**BC / DEF / GHIJK**

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

# Satisfaction with Specific Services – Residents (1/2)

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

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

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

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

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

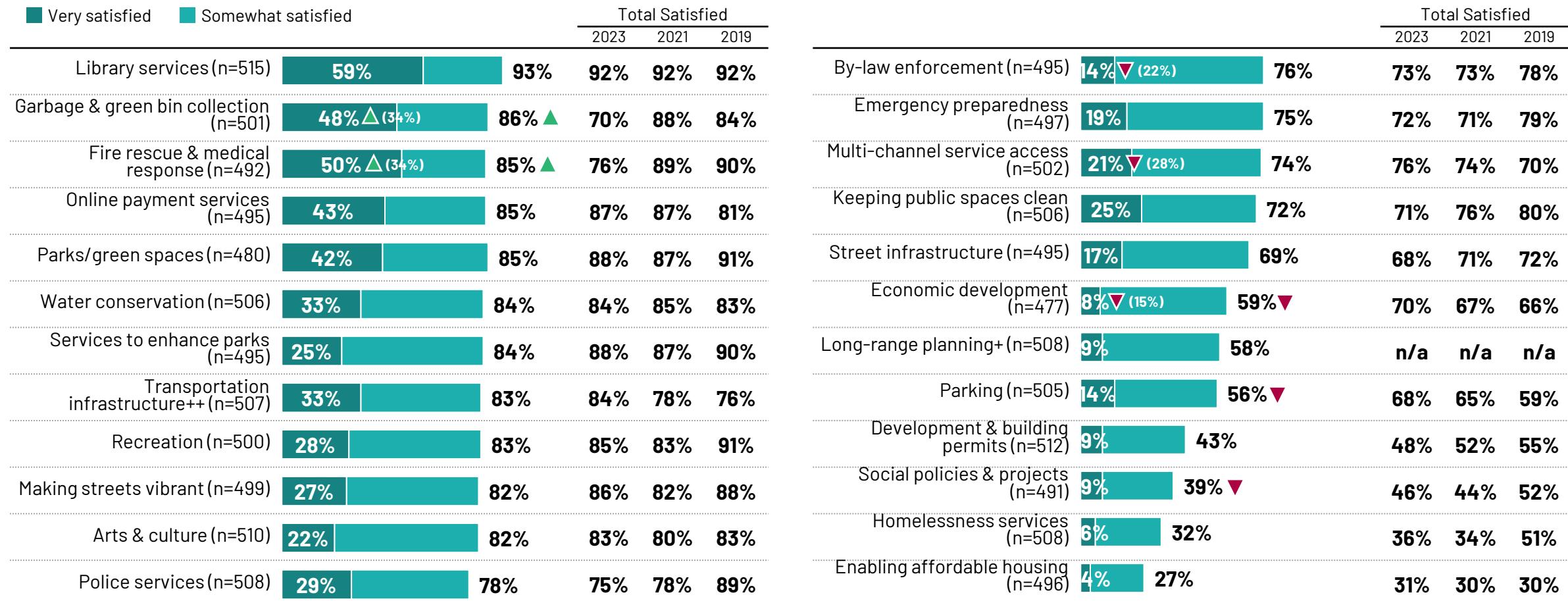
## NOTE ON THE SERVICES EVALUATED BY RESIDENTS:

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



# Satisfaction with Specific Services – Residents (2/2)

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



+ Added this year.

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

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

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

2025, 2023: Providing transportation infrastructure for walking, cycling, and rolling

2021, 2019: Providing transportation infrastructure for walking, bikes, transit and vehicles

# Satisfaction with Specific Services – Residents (by gender, age and neighbourhood) (1/2)

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

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

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

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

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

BC / DEF / GHIJK

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

# Satisfaction with Specific Services – Residents (by gender, age and neighbourhood) (2/2)

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

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

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

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

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

**BC / DEF / GHIJK**

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

# Satisfaction with Specific Services – Residents (by housing tenure and household income) (1/2)

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

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

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

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

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

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

# Satisfaction with Specific Services – Residents (by housing tenure and household income) (2/2)

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

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

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

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

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

# Satisfaction with Specific Services – Businesses (1/2)

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

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

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

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

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

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

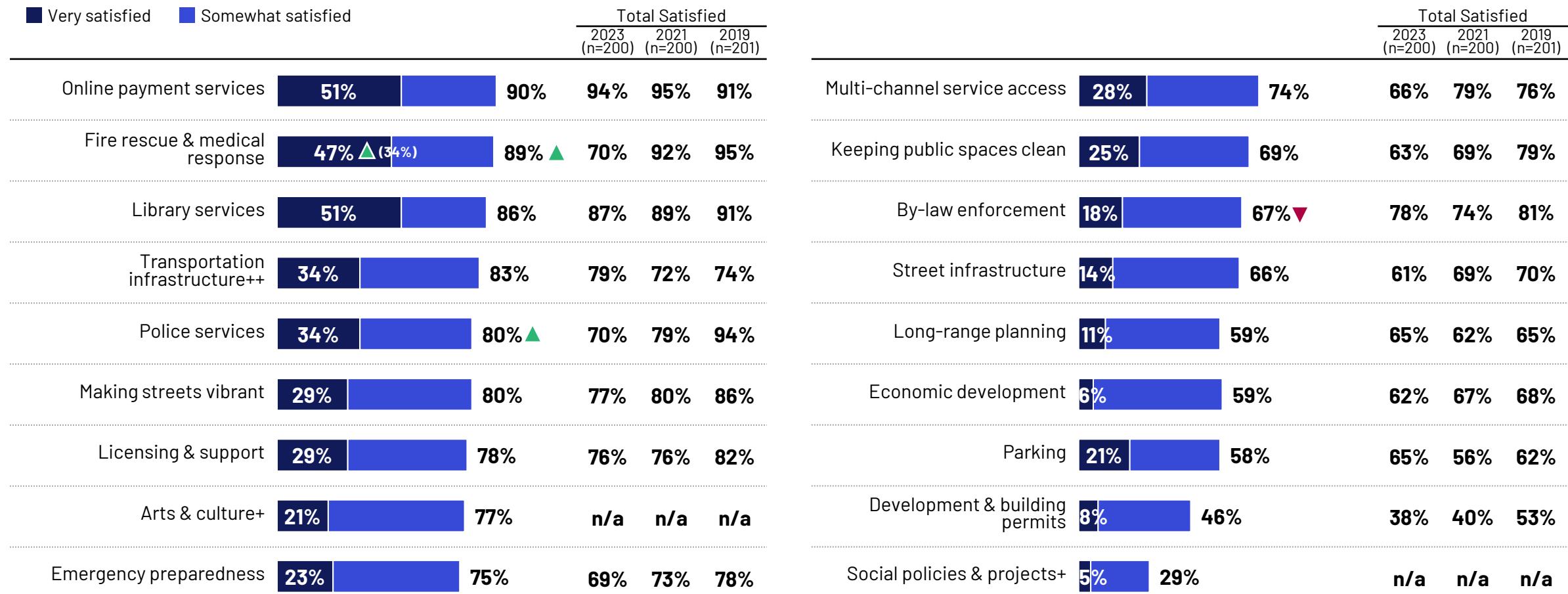


## NOTE ON THE SERVICES EVALUATED BY BUSINESSES:

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

# Satisfaction with Specific Services – Businesses (2/2)

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



+ Added this year.

Base: All businesses (n=200)

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

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

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

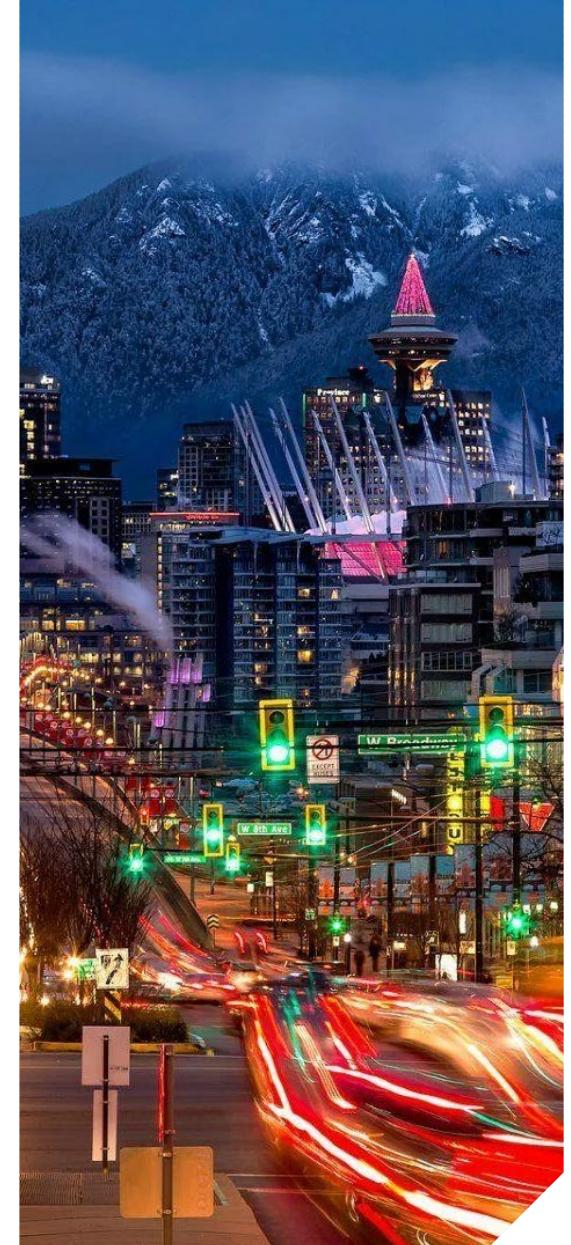
# Satisfaction with Specific Services

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

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

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

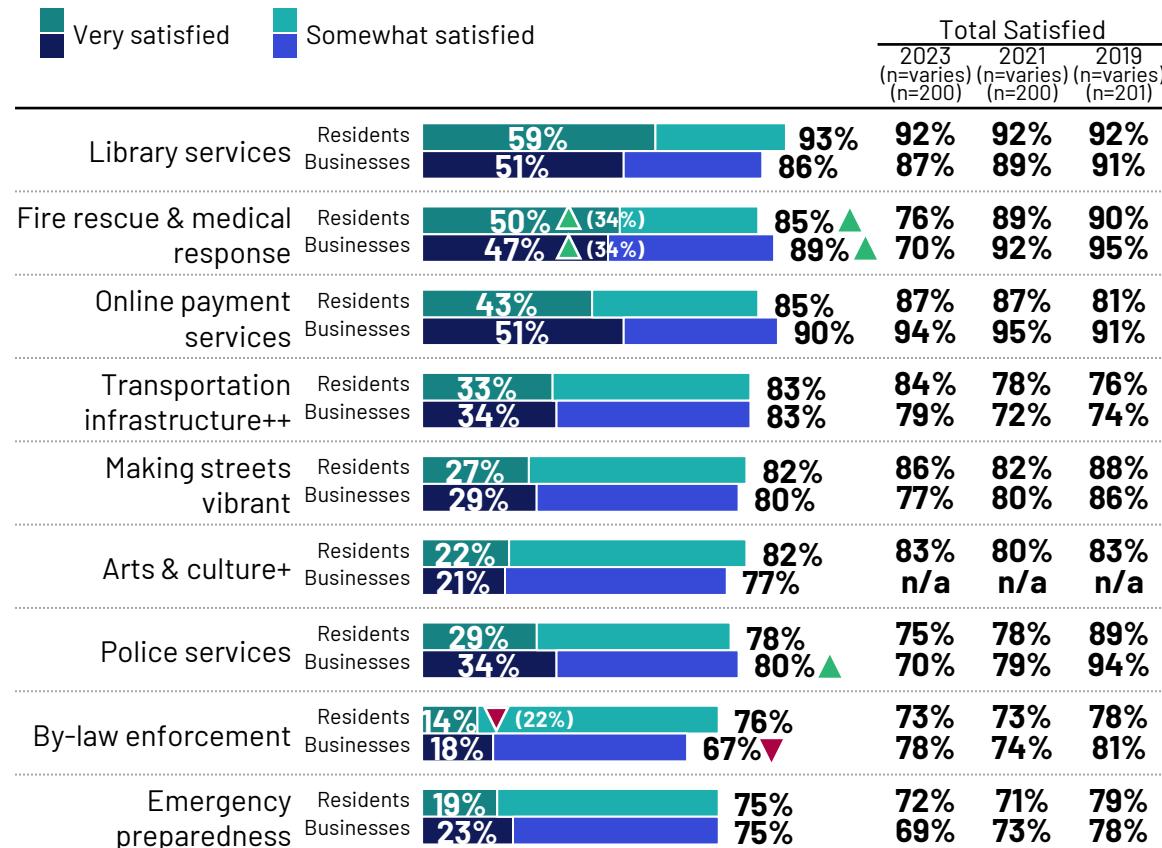
There are no services that are more satisfactory to businesses than residents.



# Satisfaction with Specific Services

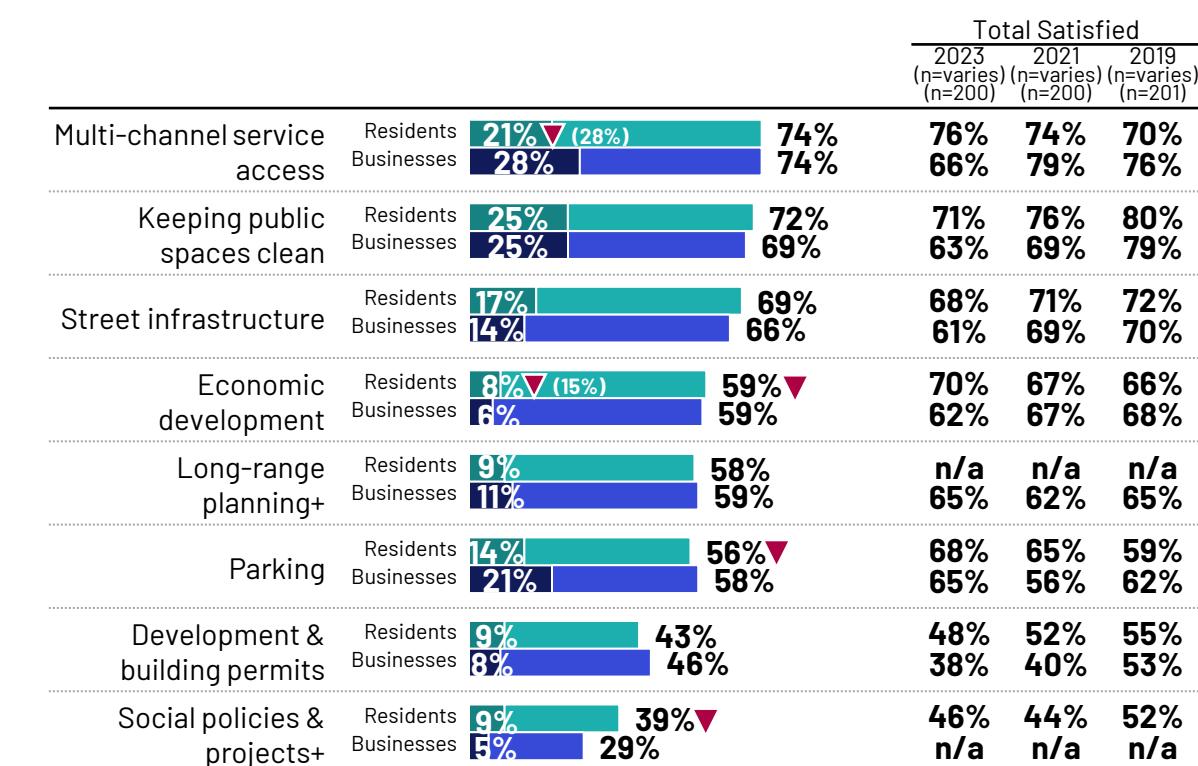
## Summary of services asked of both residents and businesses (2/2)

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



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

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



+ Added this year.

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

2025, 2023: Providing transportation infrastructure for walking, cycling, and rolling

2021, 2019: Providing transportation infrastructure for walking, bikes, transit and vehicles

▲▼ Significantly higher/lower than 2023.

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

## REPORTING NOTE:

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

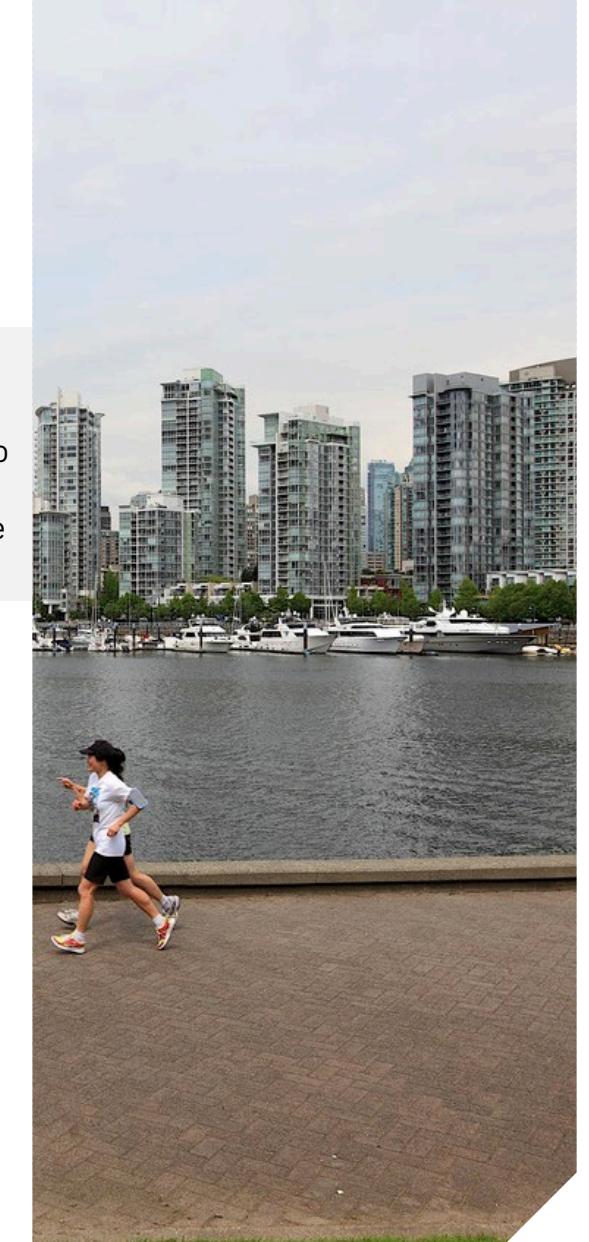
A majority of residents say it is important (rating as a 10, 9, 8 or 7) to maintain current service levels for all evaluated services. However, some services are clearly more important to maintain than others.

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

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

## NOTE ON THE SERVICES EVALUATED BY RESIDENTS:

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



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

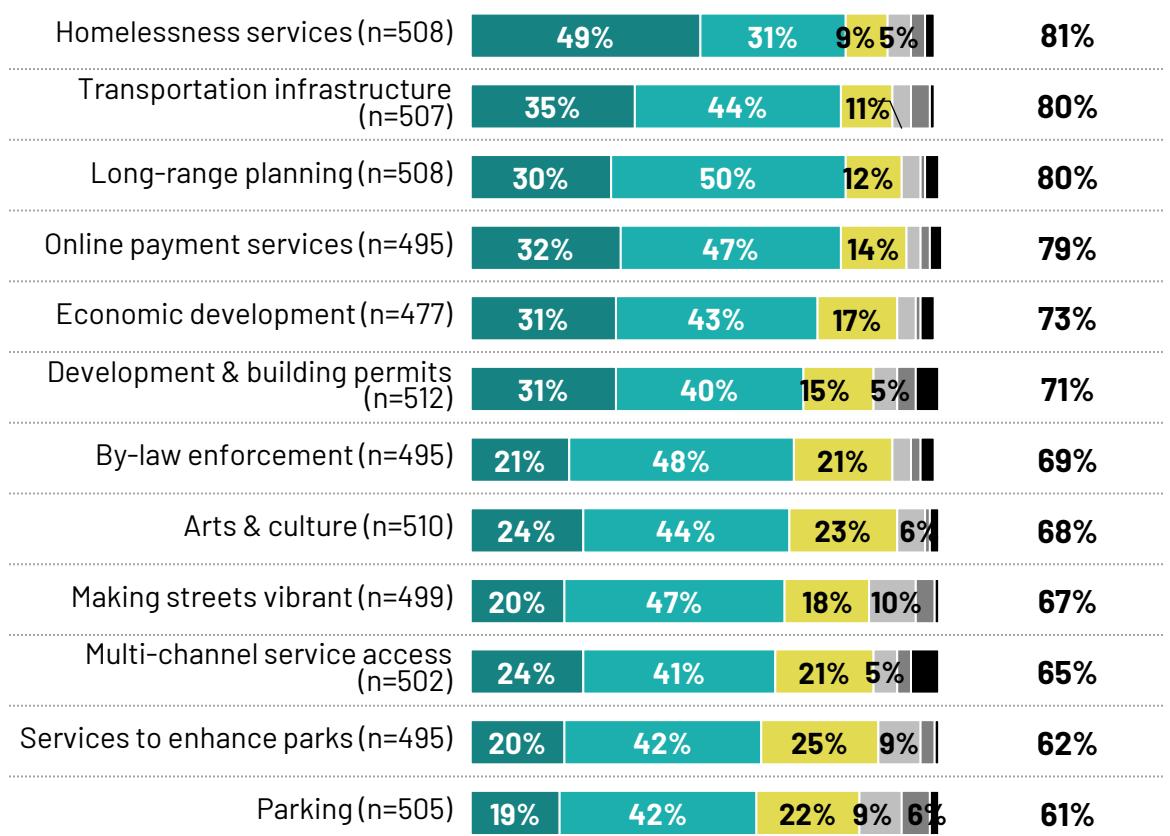
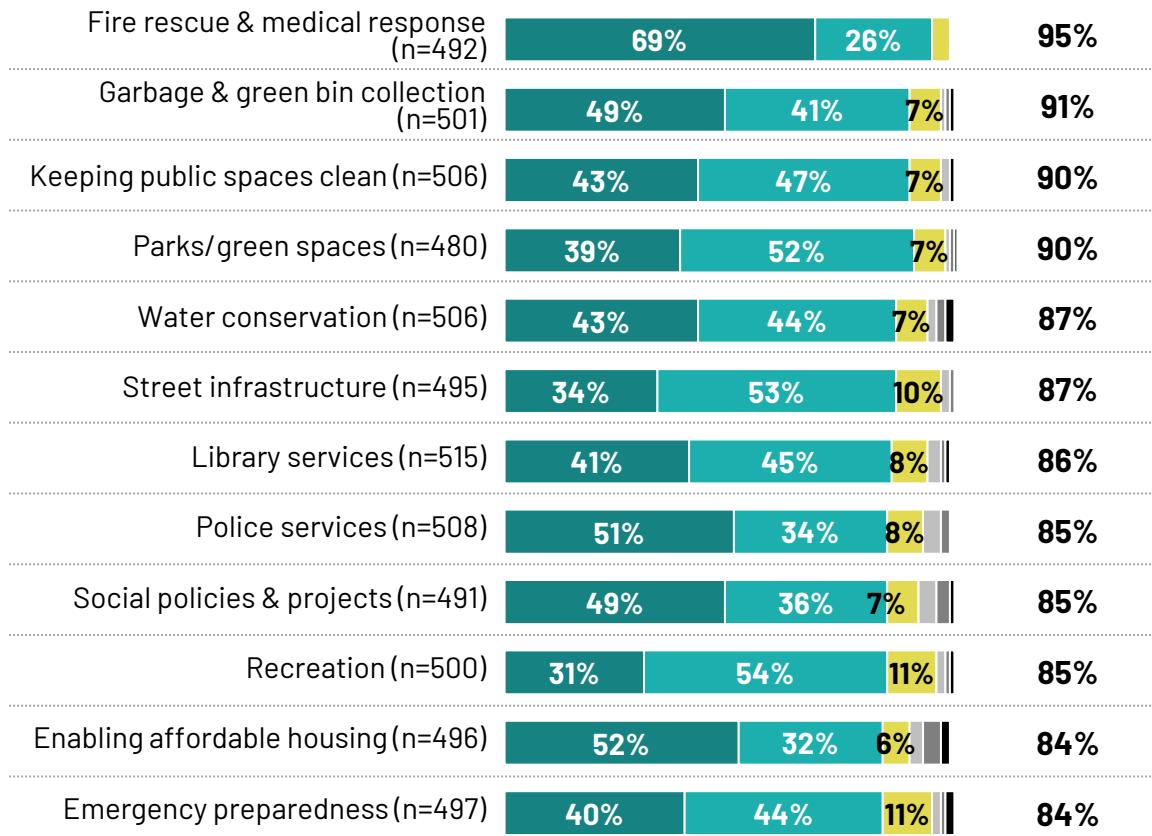
## RESIDENTS

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


 10 – Very important    9, 8, 7    6, 5    4, 3, 2    1 – Not at all important    Don't know

Total Important  
(10, 9, 8, 7)

Total Important  
(10, 9, 8, 7)



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

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

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

# Importance of Maintaining Current Service Levels – Residents (by gender, age and neighbourhood) (1/2)

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

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

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

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

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

**BC / DEF / GHIJK**

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

# Importance of Maintaining Current Service Levels – Residents (by gender, age and neighbourhood) (2/2)

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

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

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

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

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

BC / DEF / GHIJK

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

# Importance of Maintaining Current Service Levels – Residents (by housing tenure and household income) (1/2)

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

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

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

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

# Importance of Maintaining Current Service Levels – Residents (by housing tenure and household income) (2/2)

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

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

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

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

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

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

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

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

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



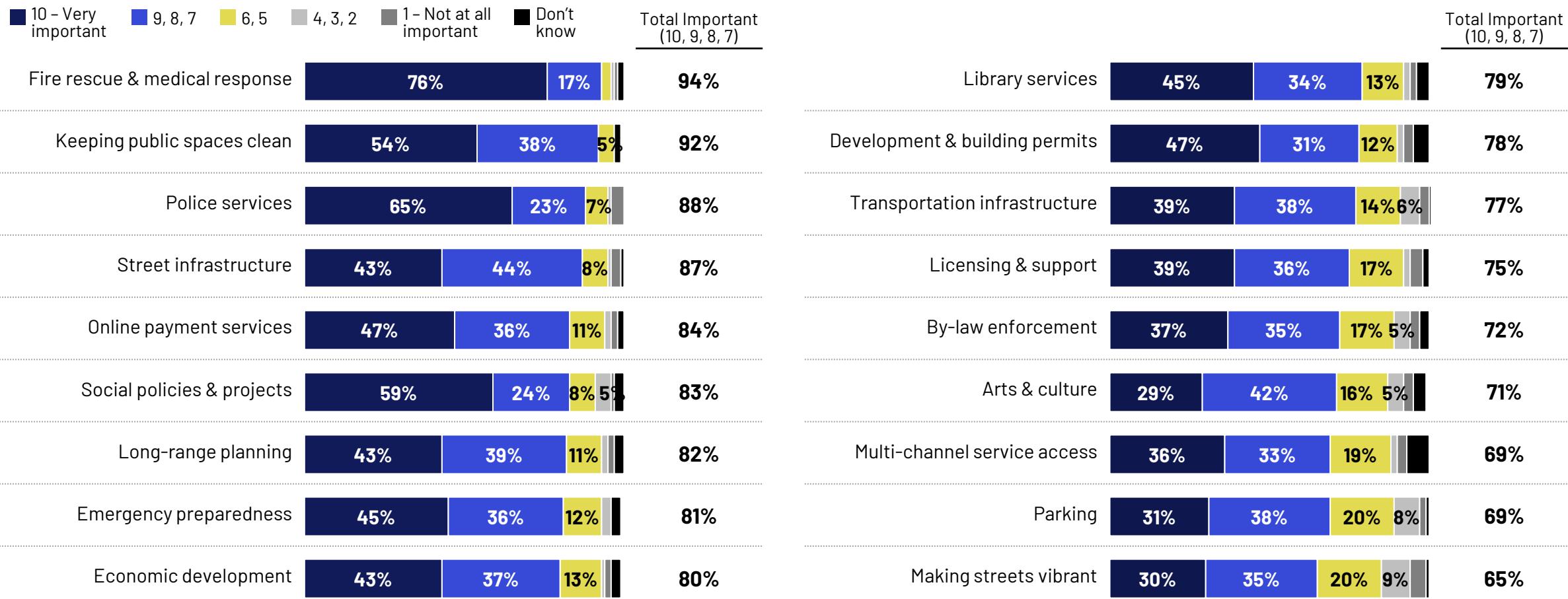
## NOTE ON THE SERVICES EVALUATED BY BUSINESSES:

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

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

## BUSINESSES

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



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

Base: All businesses (n=200)

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

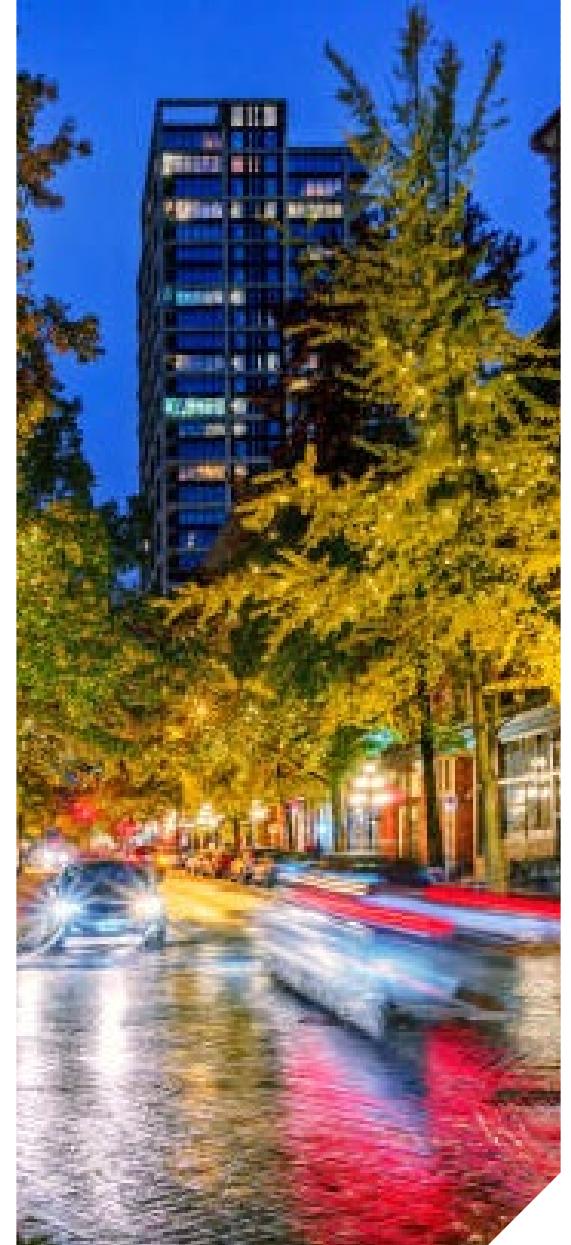
# Importance of Maintaining Current Service Levels

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

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

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

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

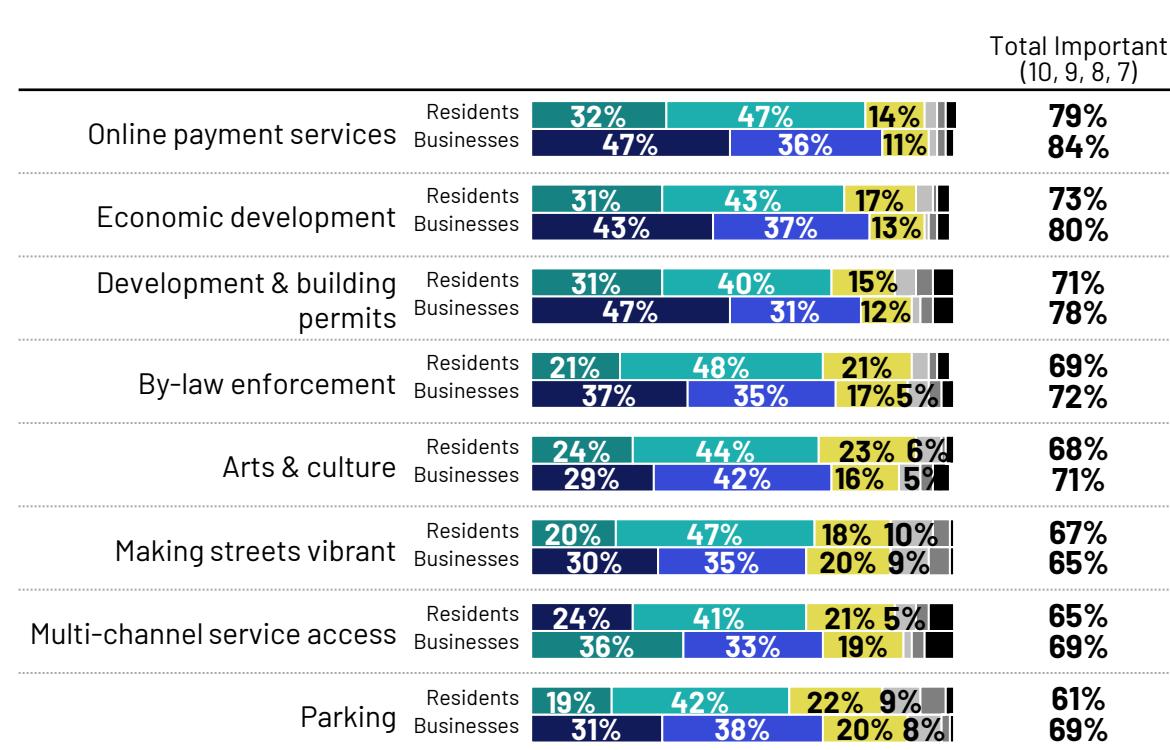
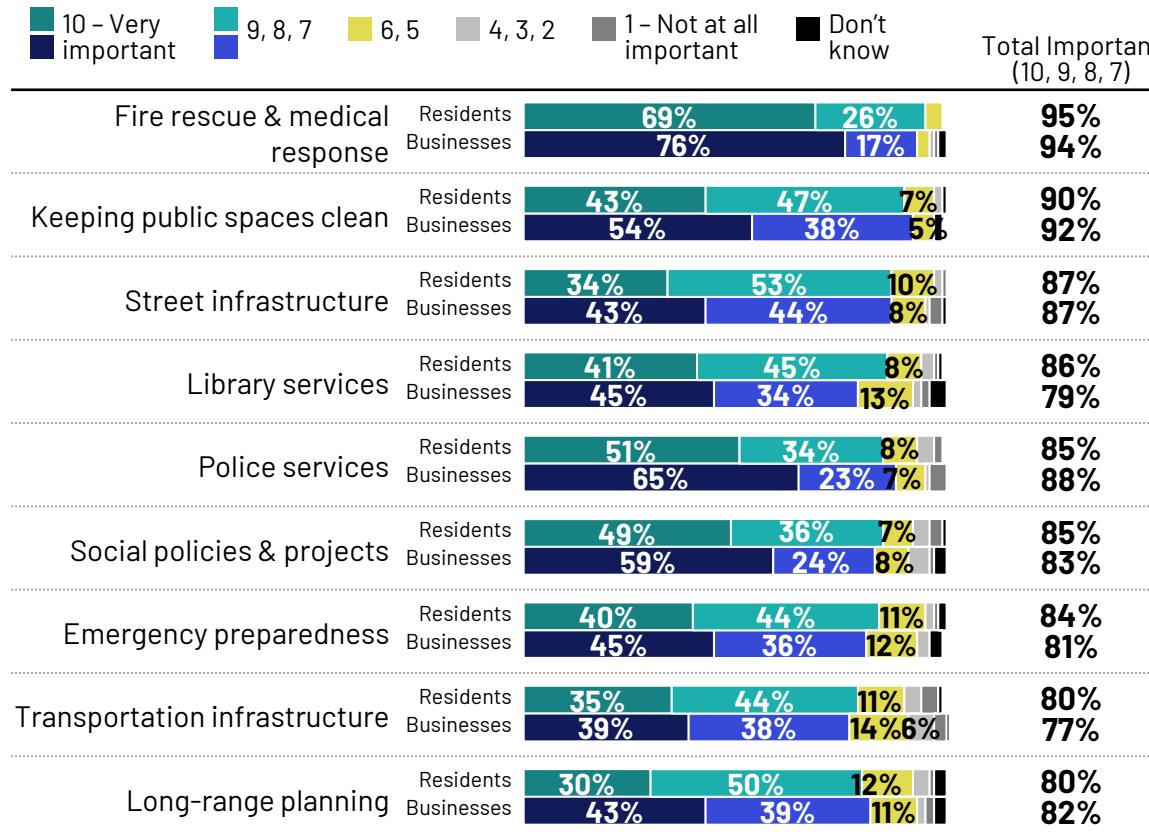


# Importance of Maintaining Current Service Levels

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

### RESIDENTS / BUSINESSES

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



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

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

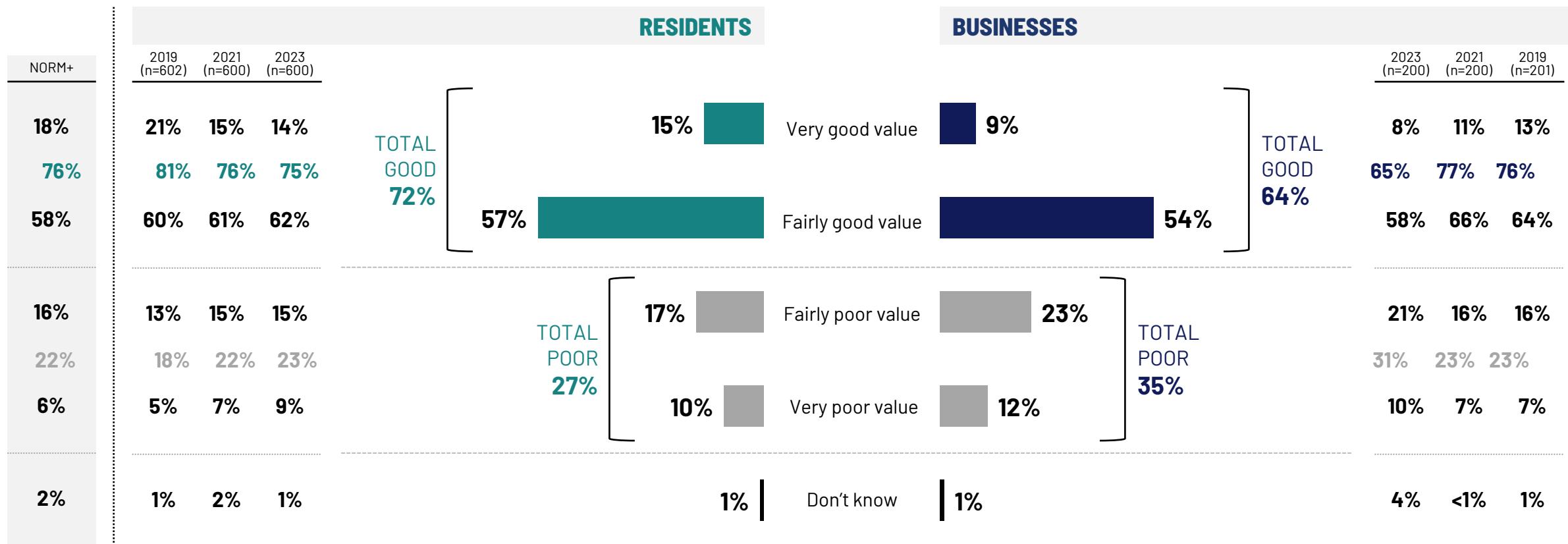
Q11. And, how important do you think it is for the City to maintain current service levels? Please use a scale of 1 to 10, where 1 is 'not at all important' and 10 is 'very important'.

# FINANCIAL PLANNING

3.4

# Value for Taxes

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



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

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

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

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▲▼ Significantly higher/lower than 2023.

# Value for Taxes – Residents

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

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

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

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

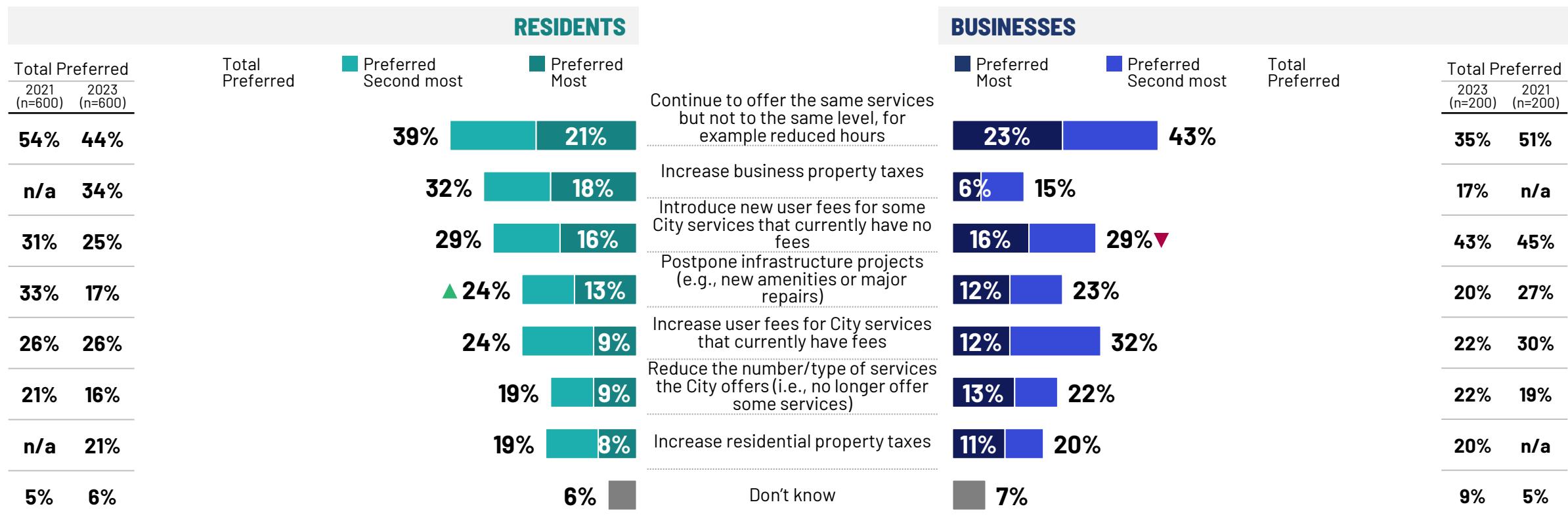
Base: All residents (n=600)

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

# Preferred Options to Balance Budget

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

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



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

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

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

Q13b. Which one would you second most prefer?

▲▼ Significantly higher/lower than 2023.

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

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

**TOTAL PREFERRED (PREFERRED MOST + SECOND MOST)**

TOTAL	GENDER		AGE			NEIGHBOURHOOD					
	Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]	
Continue to offer the same services but not to the same level, for example reduced hours	<b>39%</b>	<b>36%</b>	<b>43%</b>	<b>42%</b>	<b>35%</b>	<b>41%</b>	<b>39%</b>	<b>33%</b>	<b>27%</b>	<b>41%</b>	<b>49% HI</b>
Increase business property taxes	<b>32%</b>	<b>33%</b>	<b>32%</b>	<b>39% F</b>	<b>37% F</b>	<b>22%</b>	<b>30%</b>	<b>31%</b>	<b>40% J</b>	<b>26%</b>	<b>34%</b>
Introduce new user fees for some City services that currently have no fees	<b>29%</b>	<b>27%</b>	<b>32%</b>	<b>26%</b>	<b>28%</b>	<b>34%</b>	<b>26%</b>	<b>31%</b>	<b>28%</b>	<b>31%</b>	<b>30%</b>
Postpone infrastructure projects (e.g., new amenities or major repairs)	<b>24%</b>	<b>22%</b>	<b>24%</b>	<b>29% F</b>	<b>25% F</b>	<b>17%</b>	<b>30%</b>	<b>20%</b>	<b>19%</b>	<b>19%</b>	<b>27%</b>
Increase user fees for City services that currently have fees	<b>24%</b>	<b>23%</b>	<b>27%</b>	<b>19%</b>	<b>28%</b>	<b>26%</b>	<b>23%</b>	<b>32% K</b>	<b>22%</b>	<b>28%</b>	<b>20%</b>
Reduce the number/type of services the City offers (i.e., no longer offer some services)	<b>19%</b>	<b>24% C</b>	<b>12%</b>	<b>19%</b>	<b>18%</b>	<b>19%</b>	<b>23%</b>	<b>19%</b>	<b>18%</b>	<b>17%</b>	<b>17%</b>
Increase residential property taxes	<b>19%</b>	<b>22%</b>	<b>15%</b>	<b>17%</b>	<b>20%</b>	<b>19%</b>	<b>19%</b>	<b>24%</b>	<b>17%</b>	<b>21%</b>	<b>15%</b>
Don't know	<b>6%</b>	<b>5%</b>	<b>7%</b>	<b>4%</b>	<b>4%</b>	<b>10% DE</b>	<b>4%</b>	<b>3%</b>	<b>14% GHK</b>	<b>7%</b>	<b>3%</b>

Base: All residents (n=600)

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

Q13b. Which one would you second most prefer?

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

# Preferred Options to Balance Budget – Residents (by housing tenure and household income)

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

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

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

Base: All residents (n=600)

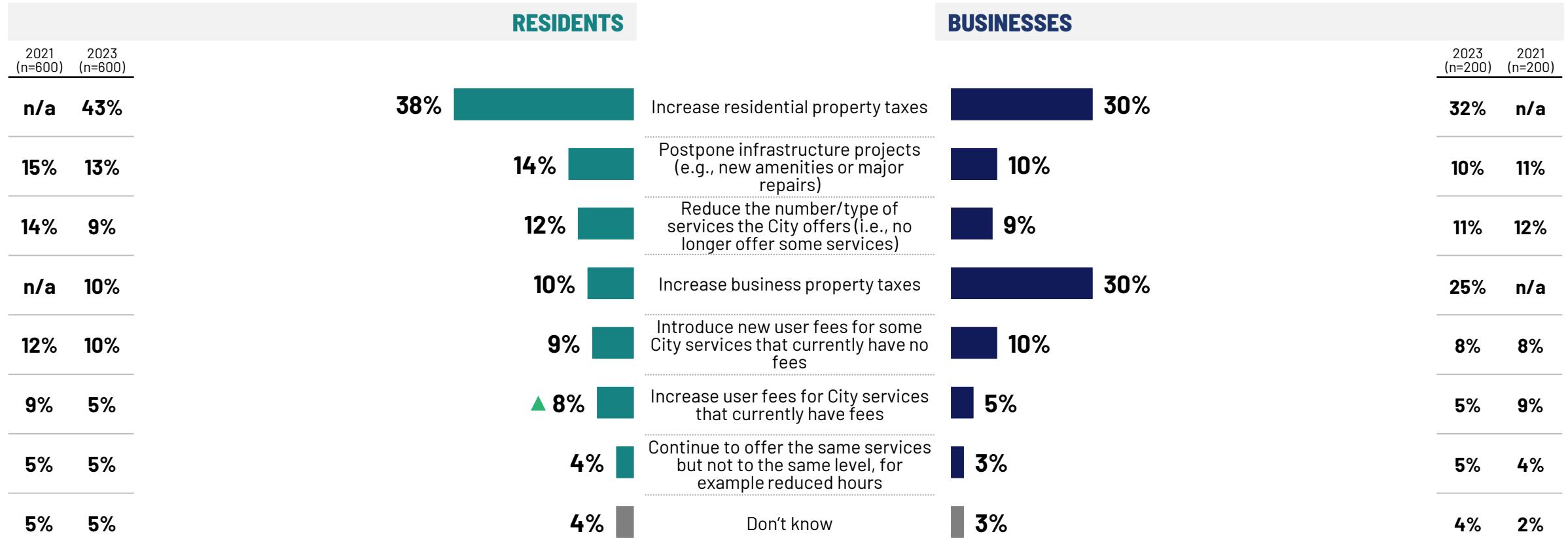
Q13a. The City is working to manage rising costs while limiting property taxes and maintaining services, along with balancing the budget. To balance the 2026 budget as required by law, the City of Vancouver has a number of financial options to consider. Which of the following options would you most prefer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

Q13b. Which one would you second most prefer?

# Least Preferred Option to Balance Budget

For residents, an increase in residential property taxes is the single least preferred option overall (38%).

Businesses show low support for property tax increases, both residential (30%) and business (30%).



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

▲▼ Significantly higher/lower than 2023.

# Least Preferred Option to Balance Budget – Residents (by gender, age and neighbourhood)

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

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

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

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

# Least Preferred Option to Balance Budget – Residents (by housing tenure and household income)

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

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

## LEAST PREFERRED

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

Base: All residents (n=600)

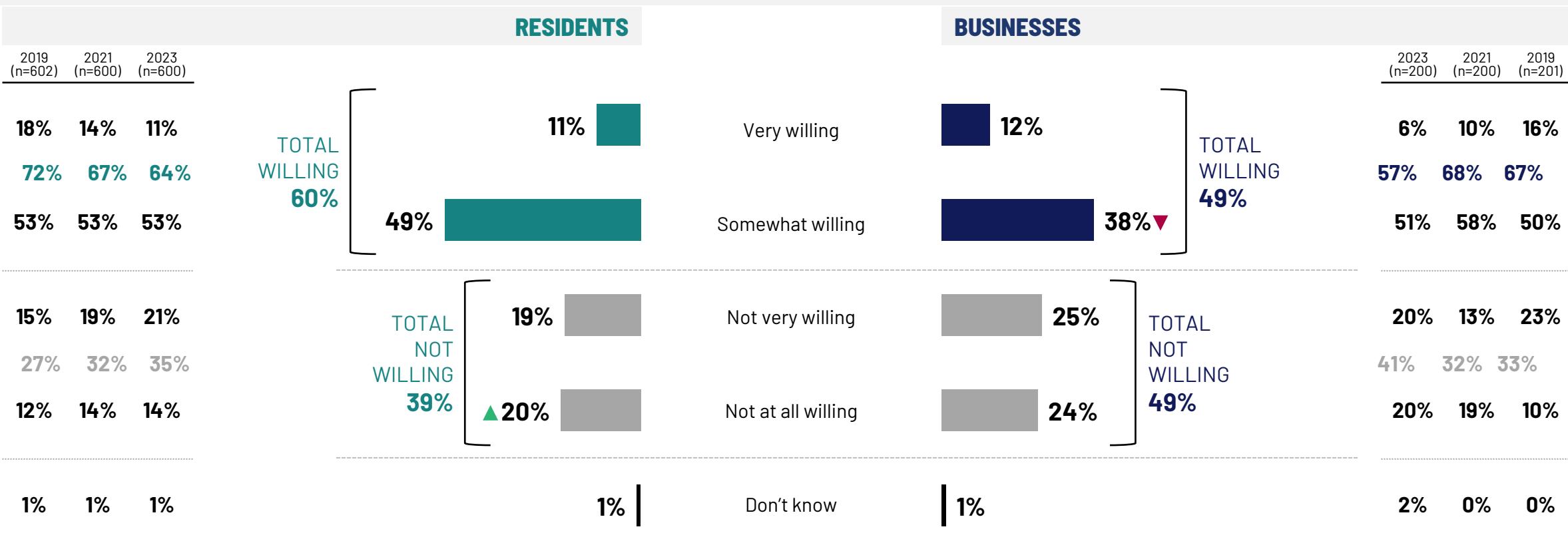
Q13c. And which one would you least prefer?

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

# Willingness to Pay More User Fees to Maintain Services

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

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



Note: Question wording change in 2025 – prior years asked about maintaining or *improve* service – year over year comparisons should be interpreted with caution.

Base: All residents (n=600); All businesses (n=200)  
Q13d. Now think about the City services that [RESIDENTS: you use] [BUSINESSES: your business uses]. How willing would you be to pay more in user fees for the services [RESIDENTS: you use] [BUSINESSES: your business uses] in order to maintain them?  
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▲▼ Significantly higher/lower than 2023.

# Willingness to Pay More User Fees to Maintain Services – Residents (by gender, age, neighbourhood, housing tenure and household income)

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

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

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

Base: All residents (n=600)

Q13d. Now think about the City services that you use. How willing would you be to pay more in user fees for the services you use in order to maintain them?

BC / DEF / GHIJK

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

04

# WEIGHTED SAMPLE CHARACTERISTICS

# Weighted Sample Characteristics – Residents

(weighted by gender, age and neighbourhood)

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

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

# Weighted Sample Characteristics – Businesses (weighted by business size)

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

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# APPENDIX

## GLOSSARY OF SERVICE DESCRIPTIONS

# Full Wording of City Services

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

# Full Wording of City Services

CHART WORDING	FULL SERVICE WORDING
Multi-channel service access	Providing multi-channel access to City services through the VanConnect mobile app and the 3-1-1 contact centre
Enabling affordable housing	Enabling affordable housing
Economic development	Promoting economic development
Long-range planning	City-wide and community long-range planning
Fire rescue & medical response	Fire rescue and medical response
Emergency preparedness	Providing emergency preparedness information and support
Police services	Police services
Library services	Library services

# **BUDGET**

VANCOUVER 2026

For More Information:

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