

APPENDICES AND GLOSSARY

Appendices and glossary	E-1
Appendix A — 2023-2026 Capital Plan, 2024 Budget and forecasted allocations	E-2
Appendix B — 2024 Multi-Year Capital Project Budget requests and 2024-2028 Capital Expenditure Budget.....	E-20
Appendix C — Major projects/programs in 2019-2022 and 2023-2026 Capital Plan.....	E-41
Appendix D — 2024 Budget aligned to budget priorities	E-46
Appendix E — Civic satisfaction survey	E-61
Appendix F — Engagement summary report.....	E-134
Glossary	E-152

APPENDIX A

2023-2026 Capital Plan, 2024 Budget and Forecasted Allocations

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets			
	Original	Changes Approved to date	2024B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
	A	B	C	D=A+B+C D=E+F	E	F=i+i+iii+iv	i	ii	iii	iv		G	H	I=G+ii-H
Housing	616.8	30.4	-	647.2	335.0	312.2	75.4	13.4	113.6	109.7		496.8	327.3	182.9
Childcare	136.1	(0.1)	2.0	138.0	57.5	80.5	13.2	3.6	15.8	47.9		158.9	76.4	86.2
Parks & public open spaces	211.3	(3.1)	-	208.2	10.0	198.2	25.7	36.3	54.2	82.0		188.1	113.8	110.5
Arts, culture & heritage	150.6	38.9	-	189.5	31.7	157.8	104.8	4.7	31.6	16.7		182.4	44.1	143.0
Community facilities	391.3	10.5	2.0	403.8	134.1	269.7	54.7	19.4	25.8	169.9		262.1	93.2	188.2
Public safety	105.0	7.8	-	112.8	-	112.8	25.9	6.1	48.9	31.9		183.2	92.1	97.2
Civic facilities & equipment	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8		105.7	61.8	53.5
Streets	471.0	7.2	11.4	489.6	103.0	386.6	144.2	73.4	94.5	74.5		525.9	354.7	244.6
Water, sewers & drainage	874.5	0.7	-	875.2	34.5	840.7	206.7	139.2	275.5	219.2		570.1	349.4	360.0
Waste collection, diversion & disposal	140.8	(2.8)	-	138.0	-	138.0	49.3	11.0	28.4	49.2		143.1	85.1	69.0
Renewable energy	73.1	-	-	73.1	-	73.1	11.9	8.9	10.9	41.3		68.4	42.9	34.5
Technology	110.0	-	-	110.0	-	110.0	31.4	32.3	25.4	20.9		66.3	59.9	38.8
Emerging priorities, contingency & project delivery	154.9	-	-	154.9	-	154.9	10.4	9.8	67.3	67.4		14.2	12.7	11.2
Total	3,492.2	92.0	14.4	3,598.6	705.8	2,892.8	783.5	367.8	803.0	938.5		2,965.2	1,713.4	1,619.6
<i>City contributions</i>	1,800.0	37.9	-	1,837.9	-	1,837.9	538.4	262.2	473.2	563.5				
<i>Devt. contributions</i>	1,568.1	6.9	2.0	1,577.1	705.8	871.3	156.2	76.6	298.8	340.3				
<i>Partner contributions</i>	124.0	47.2	12.4	183.6	-	183.6	88.8	29.0	31.0	34.7				

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Housing	A	B	C	D=A+B+C D=E+F	E	F=i+iII+iIII+iV	i	ii	iii	iv	G	H	I=G+ii-H
Land acquisition													
Land acquisition program													
Demolition & other land preparation costs	12.0	-	-	12.0	-	12.0	2.8	1.8	5.8	1.8	10.3	6.2	5.9
New land for social housing projects	60.0	38.9	-	98.9	-	98.9	38.9	-	28.5	31.5	265.2	194.2	71.0
New land for supportive housing	50.0	-	-	50.0	-	50.0	-	-	25.0	25.0	-	-	-
Subtotal Land acquisition	122.0	38.9	-	160.9	-	160.9	41.7	1.8	59.3	58.3	275.5	200.3	76.9
Low-income housing													
Other projects													
Replacement & preservation affordability of City operated units	10.0	(10.0)	-	-	-	-	-	-	-	-	-	-	-
Shelters													
Shelter program	12.0	-	-	12.0	-	12.0	0.1	-	6.0	6.0	0.6	0.4	0.2
SROs													
SRO replacement strategy	24.0	-	-	24.0	-	24.0	-	-	12.0	12.0	-	-	-
SRO upgrade program	2.0	-	-	2.0	-	2.0	0.5	-	0.8	0.8	8.5	1.2	7.3
Supportive housing													
Relocation of City-owned modular housing from 220 Terminal	3.0	-	-	3.0	-	3.0	-	-	3.0	-	-	-	-
Subtotal Low-income housing	51.0	(10.0)	-	41.0	-	41.0	0.6	-	21.7	18.7	9.1	1.6	7.5
Non-market housing													
Programs													
Grants to support new or redeveloped Partner units	65.0	-	-	65.0	-	65.0	16.0	-	24.0	25.0	57.8	27.0	30.9
Predevelopment funding program for housing projects on City-land	35.0	-	-	35.0	-	35.0	14.0	10.0	5.5	5.5	26.9	20.0	16.9
Projects													
Evelyne Saller Centre - Garbage Compactor	-	0.3	-	0.3	-	0.3	0.3	-	-	-	0.3	-	0.3
Granville Residences HVAC Upgrade	-	1.6	-	1.6	-	1.6	1.6	-	-	-	2.3	0.5	1.8
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	-	38.5	15.5	23.0
Housing - Marpole Civic Centre	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Little Mountain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	-	13.3	-	13.3
Roddan Lodge Redevelopment	-	-	-	-	-	-	-	-	-	-	58.3	58.3	-
Projects (in-kind)													
New units delivered by development (in-kind)	300.0	-	-	300.0	300.0	-	-	-	-	-	-	-	-
Subtotal Non-market housing	400.0	1.9	-	401.9	300.0	101.9	31.9	10.0	29.5	30.5	198.0	121.3	86.7
Purpose built rental housing													
Programs													
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	-	1.5	0.0	1.4
Projects													
New secured below market rental units (in-kind, non-city)	3.5	-	-	3.5	3.5	-	-	-	-	-	-	-	-
New secured market rental units (in-kind, non-city)	31.5	-	-	31.5	31.5	-	-	-	-	-	1.5	0.0	1.4
Subtotal Purpose built rental housing	35.0	-	-	35.0	35.0	-	-	-	-	-	12.8	4.1	10.3
Programs													
Housing facility programs													
Capital maintenance & renovations - Housing	4.3	(0.4)	-	3.9	-	3.9	0.2	1.6	1.5	0.6	5.1	1.6	5.0
Planning & studies - Housing - ACCS	4.5	(1.2)	-	3.3	-	3.3	0.8	0.1	1.2	1.2	4.0	1.5	2.6
Planning & studies - Housing - VAHEF	-	1.2	-	1.2	-	1.2	0.3	-	0.5	0.5	3.6	1.0	2.7
Subtotal Programs	8.8	(0.4)	-	8.4	-	8.4	1.3	1.7	3.2	2.3	12.8	4.1	10.3
Total Housing	616.8	30.4	-	647.2	335.0	312.2	75.4	13.4	113.6	109.7	496.8	327.3	182.9
<i>City contributions</i>	84.3	0.7	-	85.0	-	85.0	22.3	1.6	31.1	30.0			
<i>Development contributions</i>	520.5	-	-	520.5	335.0	185.5	23.5	11.9	76.4	73.8			
<i>Partner contributions</i>	12.0	29.7	-	41.7	-	41.7	29.7	-	6.1	5.9			

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		A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Childcare		A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Full day care (0-4 years old)														
Other		0.6	-	-	0.6	-	0.6	0.1	0.4	0.1	-	0.1	0.1	0.4
Conversion of part-day spaces to full day (0-4) care		5.4	-	-	5.4	-	5.4	5.4	-	-	-	5.4	1.3	4.1
Grants to support new full day (0-4) Partner spaces														
Projects														
Childcare - Future projects - new full day (0-4) spaces (tbd)		15.9	(15.9)	-	-	-	-	-	-	-	-	-	-	-
Childcare at new FireHall #8		-	8.8	-	8.8	-	8.8	1.3	-	7.5	-	1.3	0.3	1.0
Childcare at East Fraserlands Community Centre – new full day (0-4) spaces		-	5.8	-	5.8	-	5.8	2.4	-	3.4	-	2.4	-	2.4
Childcare at Urban Native Youth Centre – new full day (0-4) spaces		-	1.3	-	1.3	-	1.3	0.2	-	1.1	-	0.2	-	0.2
Childcare - RayCam - renewal & expansion of full day (0-4) spaces		31.1	-	-	31.1	-	31.1	-	-	-	31.1	-	-	-
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)		15.9	-	-	15.9	-	15.9	2.4	-	-	13.5	2.4	-	2.4
Childcare - West End Centre renewal - new full day (0-4) spaces		1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-
Childcare - Oakridge Civic Center		-	-	2.0	2.0	-	2.0	-	2.0	-	-	-	-	2.0
Childcare at PHSA Slocan Site Redevelopment Project		-	-	-	-	-	-	-	-	-	-	11.0	1.7	9.4
Childcare (0-5) (November 2020)		-	-	-	-	-	-	-	-	-	-	14.0	0.1	13.9
Childcare at Coal Harbour School		-	-	-	-	-	-	-	-	-	-	12.7	11.3	1.3
Childcare at David Lloyd George School		-	-	-	-	-	-	-	-	-	-	9.3	8.8	0.5
Childcare at Eric Hamber School		-	-	-	-	-	-	-	-	-	-	10.8	6.4	4.4
Childcare at Henry Hudson School		-	-	-	-	-	-	-	-	-	-	12.7	7.3	5.4
Childcare - Little Mountain Neighbourhood House		-	-	-	-	-	-	-	-	-	-	2.3	-	2.3
Childcare - Marpole Library (Planning)		-	-	-	-	-	-	-	-	-	-	0.5	-	0.5
Childcare - Marpole Oakridge CC renewal & expansion		-	-	-	-	-	-	-	-	-	-	14.9	1.0	13.9
Vancouver School Board / City Childcare Partnership Project (September 2022)		-	-	-	-	-	-	-	-	-	-	12.0	-	12.0
Childcare - Option sites (design)		-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Childcare - West Fraser Lands		-	-	-	-	-	-	-	-	-	-	16.9	10.1	6.8
Childcare at Flemming School		-	-	-	-	-	-	-	-	-	-	8.6	8.6	-
Childcare at Lord Nelson School		-	-	-	-	-	-	-	-	-	-	7.5	7.5	-
Childcare at Lord Tennyson School		-	-	-	-	-	-	-	-	-	-	8.8	8.8	-
Future Developer-led Projects		53.3	-	-	53.3	53.3	-	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)		123.2	-	2.0	125.2	53.3	71.9	11.7	2.4	13.1	44.6	153.8	73.3	83.0
Part day care (0-4 years old)														
Future Developer-led Projects		4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-
Subtotal Part day care (0-4 years old)		4.2	-	-	4.2	4.2	-	-	-	-	-	-	-	-
School age (5-12 years old)														
Other														
Grants to support new school age (5-12) Partner spaces		3.0	-	-	3.0	-	3.0	0.1	-	1.0	1.9	1.1	-	1.1
Projects														
Childcare - RayCam - renewal school age (5-12) childcare spaces		0.3	-	-	0.3	-	0.3	-	-	0.3	-	-	-	-
Childcare 5-12 - Grant - False Creek CCA		-	-	-	-	-	-	-	-	-	-	0.0	0.0	-
Subtotal School age (5-12 years old)		3.3	-	-	3.3	-	3.3	0.1	-	1.3	1.9	1.1	0.0	1.1
Programs														
Childcare facility programs														
Capital maintenance - Childcare		0.6	(0.1)	-	0.6	-	0.6	0.2	-	0.2	0.2	0.2	-	0.2
Planning & studies - Childcare		3.5	-	-	3.5	-	3.5	0.9	0.9	0.9	0.9	3.0	2.7	1.1
Renovations - Childcare		0.9	(0.0)	-	0.9	-	0.9	0.2	0.2	0.2	0.2	0.5	0.3	0.5
Small capital grants for non-City owned childcares		0.4	-	-	0.4	-	0.4	0.1	0.1	0.1	0.1	0.3	0.1	0.3
Subtotal Programs		5.4	(0.1)	-	5.3	-	5.3	1.4	1.2	1.4	1.4	3.9	3.0	2.1
Total Childcare		136.1	(0.1)	2.0	138.0	57.5	80.5	13.2	3.6	15.8	47.9	158.9	76.4	86.2
<i>City contributions</i>		10.6	(0.1)	-	10.5	-	10.5	0.5	0.3	2.4	7.3			
<i>Development contributions</i>		114.5	-	2.0	116.5	57.5	59.0	11.5	3.3	11.0	33.2			
<i>Partner contributions</i>		11.0	-	-	11.0	-	11.0	1.2	-	2.4	7.4			

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	A	B	C	E	F=i+i+ii+iv	i	ii	iii	iv	G	H	I=G+ii-H		
Parks & public open spaces														
Park land														
Land acquired by City														
New land for parks	22.5	-	-	22.5	-	22.5	-	18.5	4.0	-				
Subtotal Park land	22.5	-	-	22.5	-	22.5	-	18.5	4.0	-				
Seawall & waterfront														
Marine structures														
Renewal of marine structures	1.0	-	-	1.0	-	1.0	-	-	0.5	0.5	0.5			
Seawall & shoreline														
Deconstruction Creekside Expo deck (initial phases)	1.0	-	-	1.0	-	1.0	0.4	0.6	-	-				
Maintenance / repairs of seawall or shoreline	4.5	(0.1)	(0.1)	4.4	-	4.4	1.1	1.0	0.9	1.3				
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0	0.3	0.9	1.9	1.9				
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	(0.1)	1.7	-	1.7	0.3	0.5	0.5	0.5				
Waterfront walkway-bikeway														
Stanley Park Temporary Bike Lane	-	0.1	-	0.1	-	0.1	0.1	-	-	-				
Upgrades to waterfront-walkway bikeway	2.0	-	-	2.0	-	2.0	-	-	1.0	1.0				
Subtotal Seawall & waterfront	15.5	(0.2)	(0.2)	15.2	-	15.2	2.2	3.0	4.8	5.2				
Urban forest & natural areas														
Natural areas														
Convert park land to healthy habitat	5.5	(0.2)	(0.1)	5.3	-	5.3	0.5	1.6	1.6	1.6				
Urban agriculture														
Local food assets	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.1				
Community gardens	-	-	-	-	-	-	-	-	-	-				
Urban forest														
Park trees - new	2.5	-	-	2.5	-	2.5	0.5	0.7	0.7	0.7				
Street trees - replacement	5.0	-	-	5.0	-	5.0	0.9	1.2	1.3	1.6				
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	-				
Subtotal Urban forest & natural areas	13.4	(0.2)	(0.1)	13.1	-	13.1	1.9	3.6	3.7	3.9				
Park amenities														
Ball diamonds & playfields														
New ball diamonds & playfields	3.3	-	-	3.3	-	3.3	0.1	-	3.3	-				
Renewal & upgrades of ball diamonds & playfields	3.6	(0.1)	-	3.5	-	3.5	1.0	1.2	0.6	0.6				
Dog off-leash areas														
Renewal of dog off-leash areas	0.5	(0.4)	-	0.2	-	0.2	0.2	-	-	-				
Upgrades dog off-leash area at Emery Barnes Park	0.9	0.1	-	1.0	-	1.0	1.0	-	-	-				
Existing parks														
Park renewal program	6.3	(0.6)	(0.1)	5.7	-	5.7	0.4	-	-	5.3	-			
West End waterfront parks (phase 1 implementation)	10.0	-	-	10.0	-	10.0	-	0.2	1.5	8.4				
Yaletown Park redevelopment	4.0	-	-	4.0	-	4.0	-	-	-	4.0				
West End waterfront parks (master plan)	-	-	-	-	-	-	-	-	-	-				
John Hendry Park - Master Plan	-	-	-	-	-	-	-	-	-	-				
Oak Park renewal	-	-	-	-	-	-	-	-	-	-				
New parks														
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.0)	(0.1)	11.0	-	11.0	-	-	-	11.0				
Expansion of Delamont Park (phase 1)	1.9	-	-	1.9	-	1.9	0.1	-	1.8	-				
Expansion of W.C. Shelly Park (phase 1)	3.7	-	-	3.7	-	3.7	0.2	0.2	-	3.3				
New 'East Park' in Southeast False Creek (phase 1)	16.8	-	(0.6)	16.3	-	16.3	-	-	3.0	13.3				
New park at Alberni & Nicola	3.0	-	(0.1)	2.9	-	2.9	0.1	-	-	2.8				
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	-	10.0	10.0	-	-	-	-	-				
New parks at Pearson-Dogwood site	3.9	(3.1)	-	0.8	-	0.8	-	-	-	0.8				
New parks in East Fraser Land	5.4	-	-	5.4	-	5.4	-	-	-	5.4				
New 'wedge park' at Little Mountain site	0.3	-	-	0.3	-	0.3	-	-	0.3	-				
New park at Main & 7th	-	-	-	-	-	-	-	-	-	-				
New Smithe Richards Park	-	-	-	-	-	-	-	-	-	-				
Other amenities														
New other amenities	0.7	-	-	0.7	-	0.7	0.2	-	0.3	0.3				
Renewal of other amenities	0.8	-	-	0.8	-	0.8	0.2	0.1	0.2	0.3				
Teaching Garden at VanDusen Garden	-	0.2	-	0.2	-	0.2	0.2	-	-	-				
Other sports amenities														
Kerrisdale Track and Field Facility	-	0.8	-	0.8	-	0.8	0.8	-	-	-				
New track & field facility	10.7	-	-	10.7	-	10.7	-	-	10.7	-				

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Parks & public open spaces													
Park planning													
Planning & studies - Parks	1.5	(0.2)	(0.1)	1.2	-	1.2	0.1	0.2	0.5	0.5	3.1	2.6	0.7
Playgrounds & spray parks													
New playgrounds & spray parks	1.3	-	(0.1)	1.3	-	1.3	0.4	-	0.8	0.2	0.4	-	0.4
Renewal & upgrades of playgrounds & spray parks	6.0	-	(0.2)	5.8	-	5.8	2.0	-	1.8	2.1	11.5	8.3	3.2
Sport courts & skate parks													
New sport courts & skate parks	1.3	-	(0.1)	1.3	-	1.3	0.1	-	1.2	-	1.1	0.5	0.6
Renewal & upgrades of sport courts & skate parks	2.4	-	(0.1)	2.3	-	2.3	0.6	-	1.7	-	0.6	0.2	0.4
Subtotal Park amenities	110.1	(4.2)	(1.2)	104.8	10.0	94.8	7.5	1.8	27.4	58.1	102.4	59.6	44.6
Park buildings, infrastructure & vehicles													
Park buildings													
Capital maintenance - Park buildings	5.0	(0.1)	-	5.0	-	5.0	1.3	0.8	1.7	1.3	3.6	2.3	2.1
New park buildings	3.3	-	-	3.3	-	3.3	0.9	-	1.2	1.2	7.3	3.2	4.1
Renovations - Park buildings	5.0	(0.2)	-	4.9	-	4.9	0.2	1.3	1.5	1.9	0.2	-	1.5
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	-	5.9	1.9	4.0
Park infrastructure													
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	(0.1)	(0.1)	3.2	-	3.2	0.8	1.4	0.5	0.5	3.7	2.1	3.0
New park electrical & water infrastructure	4.0	-	(0.2)	3.8	-	3.8	1.0	1.0	0.8	1.0	1.0	0.0	2.0
Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.1	0.9
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	-	0.5	-	0.5	0.1	0.2	0.1	0.1	0.6	0.6	0.2
Park pathways													
Maintenance & renewal of park pedestrian infrastructure	2.5	(0.5)	(0.2)	1.9	-	1.9	0.3	-	0.8	0.8	4.6	1.2	3.4
Universal access improvements to park pedestrian infrastructure	1.0	-	(0.1)	0.9	-	0.9	-	-	0.4	0.5	0.6	0.2	0.4
Park roads & parking lots													
Maintenance & renewal of park vehicular infrastructure	2.5	(0.1)	(0.1)	2.3	-	2.3	0.6	-	0.8	0.9	0.6	0.0	0.6
Park vehicles & equipment													
Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4	0.5	0.1	1.4	1.4	0.5	0.0	0.6
New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1	1.4	-	0.8	0.8	1.4	1.3	0.1
Renewal of vehicles & equipment - Parks	13.2	-	-	13.2	-	13.2	3.3	2.1	3.9	3.9	11.1	7.9	5.4
Subtotal Park buildings, infrastructure & vehicles	48.8	(0.9)	(0.6)	47.3	-	47.3	11.0	7.3	14.3	14.7	41.8	20.8	28.4
Decolonization, arts & culture													
Decolonization & policy development													
Co-management framework	0.2	-	-	0.2	-	0.2	0.2	-	-	-	0.2	-	0.2
Cultural visibility on the land	0.3	-	-	0.3	-	0.3	0.2	-	0.1	0.1	0.2	0.1	0.1
Decolonization strategy	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.0	0.5
Subtotal Decolonization, arts & culture	1.0	-	-	1.0	-	1.0	0.9	-	0.1	0.1	0.9	0.1	0.8
Project management & overhead													
Project management & overhead													
Parks project management & overhead	-	2.0	2.0	4.0	-	4.0	2.0	2.0	-	-	2.0	2.0	2.0
Subtotal Project management & overhead	-	2.0	2.0	4.0	-	4.0	2.0	2.0	-	-	2.0	2.0	2.0
Prior Capital Plan Items													
Total Parks & public open spaces	211.3	(3.1)	-	208.2	10.0	198.2	25.7	36.3	54.2	82.0	188.1	113.8	110.5
City contributions	71.9	(0.2)	-	71.7	-	71.7	18.1	11.3	16.2	25.1			
Development contributions	139.4	(3.2)	-	136.2	10.0	126.2	7.3	24.9	38.0	56.9			
Partner contributions	-	0.3	-	0.3	-	0.3	0.3	-	-	-			

\$ millions		2023-2026 Capital Plan				Dev't. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets			
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		A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Arts, culture & heritage															
Cultural facilities															
Grants															
Chinatown cultural partnership grants		1.0	-	-	1.0		1.0		0.3	0.3	0.3	0.3			
Cultural capital grant program		5.0	-	-	5.0		5.0		1.3	1.3	1.3	1.3			
Programs															
Capital maintenance - Cultural facilities		16.0	(0.4)	-	15.6		15.6		3.7	0.3	9.4	2.2			
Civic theatre upgrades		2.0	-	-	2.0		2.0		1.2	0.8	-	-			
Planning & studies - Cultural facilities		0.4	(0.0)	-	0.4		0.4		0.1	0.1	0.1	0.1			
Renovations - Cultural facilities		1.0	(0.0)	-	1.0		1.0		0.3	-	0.4	0.4			
Projects															
FireHall Theatre renewal & expansion, detailed design		0.7	-	-	0.7		0.7		0.7	-	-	-			
Historic Joy Kogawa House renewal		1.4	-	-	1.4		1.4		-	-	1.4	-			
First Nations Signage For ŠxʷÁExən Xwtl' A7Shn And ŠxʷÁθnəq Xwtl'E7ÉNk Square		-	-	-	-		-		-	-	-	-			
Future Developer-led Projects		21.7	-	-	21.7		-		-	-	-	-			
Subtotal Cultural facilities		49.2	(0.5)	-	48.8	21.7	27.1	7.5	2.7	12.7	4.2				
Entertainment & exhibition															
Programs															
Capital maintenance - Entertainment & exhibition		5.2	0.5	-	5.7		5.7		1.8	0.7	1.8	1.5			
Renovations - Entertainment & exhibition		0.3	(0.0)	-	0.3		0.3		-	-	0.2	0.1			
Projects															
Hastings Park - site-wide infrastructure renewal		-	1.4	-	1.4		1.4		1.4	-	-	-			
Pacific National Exhibition Amphitheatre renewal & expansion		59.0	37.5	-	96.5		96.5		92.9	-	3.6	-			
Subtotal Entertainment & exhibition		64.5	39.3	-	103.8	-	103.8	96.1	0.7	5.6	1.5				
Heritage															
Grants															
Grant to Heritage Foundation		1.2	-	-	1.2		1.2		0.3	0.3	0.3	0.3			
Heritage Facade Program		1.2	-	-	1.2		1.2		-	-	0.6	0.6			
Heritage Incentive Program		15.0	-	-	15.0		15.0		-	-	7.5	7.5			
Other															
Chinatown Memorial Square redesign		2.5	-	-	2.5		2.5		-	0.5	2.0	-			
Subtotal Heritage		19.9	-	-	19.9	-	19.9	0.3	0.8	10.4	8.4				
Public art															
Programs															
Maintenance of Public Art		2.0	-	-	2.0		2.0		0.5	0.3	0.8	0.5			
New public art delivered by development (in-kind)		10.0	-	-	10.0	10.0	-	-	-	-	-	-			
New public art delivered by the City		5.0	-	-	5.0		5.0		0.5	0.3	2.1	2.1			
Subtotal Public art		17.0	-	-	17.0	10.0	7.0	1.0	0.6	2.9	2.6				
Total Arts, culture & heritage		150.6	38.9	-	189.5	31.7	157.8	104.8	4.7	31.6	16.7				
<i>City contributions</i>		94.4	38.9	-	133.3	-	133.3	104.1	3.9	16.2	9.2				
<i>Development contributions</i>		55.2	-	-	55.2	31.7	23.5	0.8	0.8	14.7	7.2				
<i>Partner contributions</i>		1.0	-	-	1.0	-	1.0	-	-	0.6	0.4				

\$ millions	2023-2026 Capital Plan					Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
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	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Community facilities														
Libraries														
Programs														
Capital maintenance - Libraries	5.8	-	-	5.8	-	5.8	1.5	1.0	1.9	1.4	8.9	7.0	2.9	
Renovations - Libraries	0.7	-	-	0.7	-	0.7	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Projects														
Joe Fortes Branch Library - renewal & expansion	2.0	-	-	2.0	-	2.0	-	-	2.0	-	-	-	-	
Oakridge Library: furniture, equipment + collection	2.4	-	-	2.4	-	2.4	2.4	-	-	-	2.4	2.0	0.4	
Renovation of Central Children's Library	3.5	4.1	-	7.6	-	7.6	4.5	3.1	-	-	4.9	0.3	7.7	
Renovation of Central Library Level 2 & 3	2.5	-	-	2.5	-	2.5	-	-	0.3	2.2	-	-	-	
Marpole Library renewal & expansion	-	-	-	-	-	-	-	-	-	-	0.6	0.1	0.4	
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	-	1.7	1.7	-	
Subtotal Libraries	16.9	4.1	-	21.0	-	21.0	8.6	4.2	4.4	3.8	18.7	11.4	11.5	
Archives														
Programs														
Capital maintenance - Archives	0.5	-	-	0.5	-	0.5	0.1	-	0.2	0.2	0.1	-	0.1	
Projects											7.1	4.3	4.8	
Interim rehabilitation / renovation of Archive facilities	4.0	(2.0)	2.0	4.0	-	4.0	2.0	2.0	-	-	7.2	4.3	4.9	
Subtotal Archives	4.5	(2.0)	2.0	4.5	-	4.5	2.1	2.0	0.2	0.2				
Recreation facilities														
Programs														
Capital maintenance - Recreation facilities	19.1	-	(2.0)	17.1	-	17.1	4.9	8.4	3.8	-	16.4	10.3	14.4	
Renovations - Recreation facilities	2.3	(0.3)	-	2.0	-	2.0	0.7	0.1	0.5	0.8	8.3	6.5	1.9	
Projects														
Marpole Community Centre renewal & expansion	-	6.3	-	6.3	-	6.3	6.3	-	-	-	69.9	4.7	65.2	
RayCam Community Centre - renewal & expansion	49.0	-	-	49.0	-	49.0	-	-	7.4	41.7	2.0	0.1	1.9	
Vancouver Aquatic Centre - renewal & expansion	140.0	-	-	140.0	-	140.0	21.0	-	-	119.0	21.1	0.7	20.4	
West End Community Centre - renewal & expansion	3.1	-	-	3.1	-	3.1	-	-	3.1	-	2.0	2.0	-	
West End Ice Rink - renewal & expansion	1.5	-	-	1.5	-	1.5	-	-	1.5	-	-	-	-	
Britannia Community Centre - Capital maintenance	-	-	2.0	2.0	-	2.0	-	2.0	-	-	-	0.7	0.0	
Kensington Community Hall Deconstruction	-	-	-	-	-	-	-	-	-	-	3.2	1.5	1.7	
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	
Future Developer-led Projects	113.7	-	-	113.7	113.7	-	-	-	-	-	-	-	-	
Subtotal Recreation facilities	328.7	6.0	-	334.7	113.7	221.0	32.9	10.5	16.2	161.4	123.6	25.8	108.2	
Social facilities														
Grants														
Downtown Eastside capital grant programs	4.5	-	-	4.5	-	4.5	1.2	0.9	1.2	1.2	6.4	5.5	1.8	
Social capital grant program	1.1	-	-	1.1	-	1.1	0.3	0.3	0.3	0.3	3.2	2.1	1.4	
Programs														
Capital maintenance - Social facilities	2.9	(0.1)	-	2.8	-	2.8	0.6	0.5	0.6	1.1	4.2	2.7	1.9	
Planning & studies - Social facilities	4.0	-	-	4.0	-	4.0	1.0	0.6	1.2	1.2	2.8	2.3	1.0	
Renovations - Social facilities	1.4	-	-	1.4	-	1.4	0.5	-	0.5	0.5	1.8	0.3	1.5	
Projects														
Neighbourhood house capital project grants	5.0	-	-	5.0	-	5.0	5.0	-	-	-	5.0	1.3	3.8	
New social/cultural space in West End Community Hub	1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-	
Qmunity Facility	-	2.5	-	2.5	-	2.5	2.5	-	-	-	11.0	1.0	10.0	
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	-	0.7	-	0.7	
Indigenous Social Enterprise	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0	
Kingsway Drop-in Centre	-	-	-	-	-	-	-	-	-	-	1.5	0.9	0.6	
Planning new Social/Cultural spaces MCC	-	-	-	-	-	-	-	-	-	-	0.5	-	0.5	
Sunset Seniors Center	-	-	-	-	-	-	-	-	-	-	14.6	0.5	14.1	
Future Developer-led Projects	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-	
Youth Centre at 5812 Cambie (in-kind)	8.0	-	-	8.0	8.0	-	-	-	-	-	-	-	-	
Subtotal Social facilities	27.9	2.4	-	30.3	8.0	22.3	11.0	2.2	4.8	4.3	53.7	16.6	39.3	

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Community facilities	A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iii+iv	i	ii	iii	iv	-	G	H	I=G+ii-H
Non-profit office space	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-	-
Subtotal Non-profit office space	12.4	-	-	12.4	12.4	-	-	-	-	-	-	-	-	-
Cemetery														
Programs														
Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0	0.1	0.4	0.3	0.3	0.3	0.4	0.4	0.4
Subtotal Cemetery	1.0	-	-	1.0	-	1.0	0.1	0.4	0.3	0.3	0.3	0.4	0.4	0.4
School														
Projects														
Coal Harbour Shool	-	-	-	-	-	-	-	-	-	-	-	35.0	14.2	20.8
Subtotal School	-	-	-	-	-	-	-	-	-	-	-	35.0	14.2	20.8
Prior Capital Plan Items														
Total Community Facilities	391.3	10.5	2.0	403.8	134.1	269.7	54.7	19.4	25.8	169.9	262.1	93.2	188.2	
<i>City contributions</i>	191.4	(2.4)	1.0	190.1	-	190.1	33.4	15.3	18.6	122.7				
<i>Development contributions</i>	193.9	5.8	-	199.7	134.1	65.6	13.8	-	6.8	45.0				
<i>Partner contributions</i>	6.0	7.1	1.0	14.1	-	14.1	7.5	4.1	0.3	2.2				

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	Public safety	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Fire & rescue														
Programs														
Capital maintenance - Fire & rescue	1.5	0.3	-	1.8	-	1.8	0.7	0.8	0.1	0.2		1.1	0.6	1.4
Electrification of vehicles & equipment - Fire & rescue	0.2	-	-	0.2	-	0.2	-	-	0.1	0.1		-	-	-
New vehicles & equipment - Fire & rescue	4.7	-	-	4.7	-	4.7	3.5	1.0	0.1	0.1		3.5	1.2	3.3
Renewal of vehicles & equipment - Fire & rescue	11.4	-	-	11.4	-	11.4	4.2	-	3.6	3.6		19.4	7.8	11.6
Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7	0.3	0.3	0.1	0.0		24.6	24.3	0.6
Projects														
Firehall #8 - renewal & expansion	35.6	-	-	35.6	-	35.6	3.6	-	32.0	-		3.6	0.5	3.1
West End fire hall (FH#6) - renewal & expansion	1.5	-	-	1.5	-	1.5	-	-	1.5	-		-	-	-
Firehall Land Acquisition	-	4.2	-	4.2	-	4.2	4.2	-	-	-		4.2	4.2	-
Firehall#2 Temporary Annex	-	3.0	-	3.0	-	3.0	3.0	-	-	-		3.0	0.1	2.9
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	-		24.8	24.8	-
Grandview Woodland fire hall (FH#9) renewal	-	-	-	-	-	-	-	-	-	-		62.3	1.1	61.2
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	-		5.8	4.7	1.2
Subtotal Fire & rescue	55.6	7.5	-	63.1	-	63.1	19.5	2.1	37.6	4.0		152.3	69.2	85.1
Police														
Programs														
Capital maintenance - Police	5.6	0.3	-	5.9	-	5.9	1.7	2.1	1.9	0.2		3.1	0.6	4.6
Electrification of vehicles & equipment - Police	3.4	-	-	3.4	-	3.4	-	-	1.7	1.7		-	-	-
Renewal of vehicles & equipment - Police	15.5	-	-	15.5	-	15.5	2.8	1.7	5.6	5.6		22.0	19.0	4.7
Renovations - Police	1.9	-	-	1.9	-	1.9	1.9	-	-	-		3.1	3.1	-
Projects														
VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0	0.1	-	-	0.9		0.2	0.1	0.1
Subtotal Police	27.4	0.3	-	27.7	-	27.7	6.4	3.8	9.1	8.4		28.5	22.9	9.3
Animal control														
Programs														
Capital Maintenance - Animal Control	-	-	0.3	0.3	-	0.3	-	0.3	-	-		-	-	0.3
Projects														
Animal Control Centre renewal & expansion	22.0	-	(0.3)	21.7	-	21.7	-	-	2.2	19.5		2.4	-	2.4
Subtotal Animal control	22.0	-	-	22.0	-	22.0	-	0.3	2.2	19.5		2.4	-	2.7
Total Public Safety	105.0	7.8	-	112.8	-	112.8	25.9	6.1	48.9	31.9		183.2	92.1	97.2
City contributions	99.0	0.6	-	99.6	-	99.6	18.2	6.1	45.5	29.7				
Development contributions	6.0	4.2	-	10.2	-	10.2	4.7	-	3.3	2.2				
Partner contributions	-	3.0	-	3.0	-	3.0	3.0	-	-	-				

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Civic facilities & equipment	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Civic facilities & equipment														
Administrative facilities														
Programs														
Capital maintenance - Administrative facilities	5.1	0.1	-	5.2	-	5.2	1.4	3.0	0.8	-		5.1	2.1	5.9
Renovations - Administrative facilities	5.6	(1.7)	-	3.9	-	3.9	2.2	-	0.9	0.9	10.9	8.2	2.7	
Projects														
City Hall Campus Renewal	-	-	-	-	-	-	-	-	-	-	2.8	0.8	1.9	
Subtotal Administrative facilities	10.7	(1.6)	-	9.1	-	9.1	3.6	3.0	1.7	0.9	18.7	11.2	10.5	
Service yards														
Programs														
Capital maintenance - Service yards	4.2	(1.0)	-	3.3	-	3.3	1.2	0.5	1.4	0.2	3.3	1.6	2.2	
Renovations - Service yards	1.6	-	-	1.6	-	1.6	1.2	-	0.2	0.2	11.8	7.0	4.8	
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	-	2.7	1.5	1.2	
Projects														
Sunset Yard renewal, phase one	-	10.4	(1.0)	9.4	-	9.4	9.4	-	-	-	18.4	3.0	15.4	
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-	1.2	-	1.2	
Evans Yard Dust Extraction System Replacement	-	-	-	-	-	-	-	-	-	-				
Subtotal Service yards	7.8	7.5	(1.0)	14.2	-	14.2	11.8	0.5	1.6	0.4	37.3	13.0	24.8	
Vehicles & equipment														
Programs														
Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8	0.7	-	0.1	0.1	0.7	0.2	0.4	
New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5	0.5	-	-	-	0.5	0.4	0.1	
Renewal of vehicles & equipment - Other	1.0	-	-	1.0	-	1.0	0.9	-	0.0	0.0	4.0	3.7	0.3	
Subtotal Vehicles & equipment	2.3	-	-	2.3	-	2.3	2.1	-	0.1	0.1	5.2	4.3	0.8	
All City facilities														
Programs														
Energy optimization program	8.0	(2.4)	-	5.6	-	5.6	5.6	-	-	-	17.6	9.0	8.6	
Facility resilience & improvement programs	9.3	(2.7)	-	6.5	-	6.5	1.6	1.8	1.9	1.3	7.5	6.5	2.8	
Facility resilience & improvement programs - VAHEF	0.8	-	-	0.8	-	0.8	0.2	-	0.4	0.2	0.2	-	0.2	
Planning, studies, project management & other support - All city facilities	18.0	(0.1)	-	17.9	-	17.9	4.5	3.8	5.1	4.5	17.5	16.2	5.2	
Protective Services Program	-	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.5	1.5	0.5	
Subtotal All City facilities	36.0	(3.2)	-	32.8	-	32.8	12.4	6.1	7.8	6.5	44.4	33.2	17.3	
Prior Capital Plan Items														
Total Civic facilities & equipment	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8	105.7	61.8	53.5	
City contributions	56.8	2.7	(1.0)	58.4	-	58.4	29.9	9.6	11.2	7.8				
Development contributions	-	-	-	-	-	-	-	-	-	-				
Partner contributions	-	-	-	-	-	-	-	-	-	-				

\$ millions		2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
		Original	Changes Approved to date	2024B changes	Total Revised Plan		Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
		A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Streets		A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv			
Building a resilient network														
Bridges & structures														
Cambie Bridge rehabilitation & seismic upgrades	30.0	-	-	-	30.0	-	30.0	30.0	-	-	-	36.8	7.3	29.6
General bridge rehabilitation program	3.8	-	-	-	3.8	-	3.8	2.5	1.3	-	-	6.0	4.9	2.3
Granville Bridge – rehabilitation, connector & seismic upgrade	45.0	-	-	-	45.0	-	45.0	35.4	-	9.6	-	88.1	43.8	44.3
Retaining wall & slope rehabilitation	1.0	-	-	-	1.0	-	1.0	0.9	0.1	0.1	0.1	0.9	0.1	0.8
Seháłk Engineering Studies	-	1.6	1.4	-	3.0	-	3.0	1.6	0.3	1.2	-	1.8	0.4	1.7
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	-	-	31.0	13.0	18.0
Viaducts Removal planning	-	-	-	-	-	-	-	-	-	-	-	37.0	34.0	3.0
Pavement rehabilitation														
Arterial road rehabilitation	19.0	-	-	-	19.0	-	19.0	7.8	3.8	3.8	3.8	7.8	7.8	3.8
Design investigation - Streets & structures	1.4	-	-	-	1.4	-	1.4	0.7	0.2	0.2	0.2	0.7	0.7	0.2
Local roads rehabilitation	10.0	-	-	-	10.0	-	10.0	2.5	2.5	2.5	2.5	5.7	5.7	2.5
Major road network rehabilitation	22.5	-	-	-	22.5	-	22.5	5.6	5.6	5.6	5.6	22.2	22.2	5.6
Programs														
Engineering PMO Implementation	-	-	-	-	-	-	-	-	-	-	-	2.4	2.2	0.3
Sidewalks & pathways														
Sidewalks rehabilitation	5.0	-	-	-	5.0	-	5.0	1.5	2.2	0.7	0.6	4.3	4.3	2.2
Street lighting														
Film Power Kiosk Network	-	0.4	-	-	0.4	-	0.4	0.4	-	-	-	1.2	0.8	0.4
H-frame replacement	6.0	-	-	-	6.0	-	6.0	1.5	1.5	1.5	1.5	6.5	6.5	1.5
New & upgraded street lighting delivered through development (in-kind)	16.0	-	-	-	16.0	16.0	-	-	-	-	-	-	-	-
New street lighting	1.0	-	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	1.1	1.0	0.3
Street lighting rehabilitation	27.3	-	-	-	27.3	-	27.3	7.6	6.8	6.8	6.3	25.9	20.2	12.4
Trolley pole replacement	5.5	-	-	-	5.5	-	5.5	1.4	1.4	1.4	1.4	6.0	6.0	1.4
Street lighting upgrades	-	-	-	-	-	-	-	-	-	-	-	13.0	10.5	2.5
Traffic signals														
New & upgraded signals delivered through development (in-kind)	17.0	-	-	-	17.0	17.0	-	-	-	-	-	7.0	-	-
New signals	8.4	-	-	-	8.4	-	8.4	2.1	0.2	3.0	3.1	22.4	5.6	1.6
Signal rehabilitation	26.0	(0.0)	-	-	26.0	-	26.0	6.5	5.7	6.8	7.0	21.9	6.2	6.2
Vehicles & equipment														
Electrification of vehicles & equipment - Streets	4.6	-	-	-	4.6	-	4.6	0.4	-	2.1	2.1	0.4	0.0	0.4
New vehicles & equipment - Streets	1.0	-	-	-	1.0	-	1.0	1.0	-	-	-	1.0	1.0	-
Renewal of vehicles & equipment - Streets	20.6	-	-	-	20.6	-	20.6	3.2	3.0	7.2	7.2	3.2	0.1	6.1
Subtotal Building a resilient network		271.0	2.0	1.4	274.4	33.0	241.4	112.7	34.6	52.5	41.5	332.3		146.9
Improving mobility														
Active transportation corridors & complete streets														
Active transportation & complete Streets	38.4	2.0	-	-	40.4	-	40.4	6.9	11.1	11.1	11.4	63.1	52.9	21.3
New sidewalks	4.9	-	-	-	4.9	-	4.9	-	-	2.5	2.5	5.7	2.2	3.4
Street improvements delivered through development (in-kind)	70.0	-	-	-	70.0	70.0	-	-	-	-	-	-	-	-
Transportation planning & monitoring	12.0	(0.4)	-	-	11.6	-	11.6	2.6	2.4	3.3	3.3	6.2	5.2	3.4
Still Creek Viewing Platform	-	-	-	-	-	-	-	-	-	-	-	0.2	-	0.2
Arbutus Greenway	-	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0
Neighbourhood transportation														
Neighbourhood traffic management & spot improvements	2.0	-	-	-	2.0	-	2.0	0.5	0.3	0.5	0.8	0.5	0.5	0.3
Pedestrian curb ramps	4.0	-	-	-	4.0	-	4.0	1.0	0.5	1.3	1.3	6.3	5.9	0.9
Transit integration & reliability														
Bus transit improvements	5.0	-	-	-	5.0	-	5.0	1.9	3.0	0.1	-	14.4	13.1	4.4
Rapid transit office	6.9	-	-	-	6.9	-	6.9	1.7	1.5	1.8	1.8	9.5	9.5	1.5
Transportation safety & accessibility														
Arterial & construction management	2.0	(0.2)	-	-	1.8	-	1.8	0.3	0.5	0.5	0.5	0.3	0.3	0.5
At-grade rail crossings	5.0	-	-	-	5.0	-	5.0	1.3	1.3	1.3	1.3	1.3	0.1	2.5
School program	3.0	0.2	-	-	3.2	-	3.2	0.9	0.8	0.8	0.8	3.9	3.4	1.3
Transportation safety	2.0	3.0	-	-	5.0	-	5.0	3.5	0.5	0.5	0.5	10.0	5.2	5.3
Subtotal Improving mobility		155.2	4.5	-	159.7	70.0	89.7	20.5	21.8	23.5	23.9	123.3	98.3	46.8

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
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Streets	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Supporting public life													
Commercial high street corridors													
Gastown / Water St. public space & transportation improvements	10.0	-	-	10.0	-	10.0	5.8	2.5	1.1	0.6	8.6	4.2	6.9
West End public space & transportation improvements	10.0	-	-	10.0	-	10.0	0.1	-	9.5	0.4	12.6	2.7	9.9
Curbside vehicle management													
Metered & pay parking	7.0	-	-	7.0	-	7.0	-	-	3.5	3.5	16.9	6.6	10.2
Public gathering & place making													
Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	3.5	0.8	3.2
Public gathering / plazas	5.8	-	10.0	15.8	-	15.8	1.5	11.5	1.5	1.5	12.1	10.0	13.5
Vancouver Art Gallery Plaza Extension To Hornby Block 51	-	-	-	-	-	-	-	-	-	-	2.1	2.1	-
Streetscape amenities													
Horticulture	1.0	-	-	1.0	-	1.0	0.3	0.3	0.3	0.3	0.3	0.2	0.4
Public realm electrification	4.3	-	-	4.3	-	4.3	1.1	1.1	1.0	1.1	6.0	3.0	4.1
Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3	0.9	1.0	1.1	1.3	7.8	6.8	2.0
Street furniture & bike racks	0.5	-	-	0.5	-	0.5	0.2	0.2	0.1	-	0.2	0.1	0.3
Washrooms											0.3	-	0.3
New washrooms	-	-	-	-	-	-	-	-	-	-	70.3	36.5	50.9
Subtotal Supporting public life	44.8	-	10.0	54.8	-	54.8	10.3	17.0	18.5	9.1			
Prior Capital Plan Items		-	0.7	-	0.7	-	0.7	0.7	-	-		-	-
Total Streets	471.0	7.2	11.4	489.6	103.0	386.6	144.2	73.4	94.5	74.5	525.9	354.7	244.6
<i>City contributions</i>	196.1	-	-	196.1	-	196.1	87.3	32.1	42.9	33.8			
<i>Development contributions</i>	193.4	0.2	-	193.6	103.0	90.6	16.8	16.3	32.1	25.3			
<i>Partner contributions</i>	81.5	7.0	11.4	99.9	-	99.9	40.1	25.0	19.5	15.4			

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	A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iv	i	ii	iii	iv	G	H	I=G+ii+H
Water, sewers & drainage													
Potable water													
Infrastructure renewal / Asset management													
Señákw - Water Upgrades	-	0.1	-	0.1	-	0.1	0.1	-	-	-	0.1	-	0.1
Connection renewal program	6.7	-	-	6.7	-	6.7	-	0.3	2.4	4.0	6.6	5.9	1.0
Distribution mains renewal program	83.0	-	-	83.0	-	83.0	20.0	18.2	21.0	23.8	34.7	32.7	20.1
Meter renewal program	4.0	-	-	4.0	-	4.0	0.8	0.5	1.2	1.5	3.6	3.2	0.9
Transmission main renewal program	20.4	-	-	20.4	-	20.4	0.3	8.0	7.0	5.1	0.3	0.3	8.0
Water planning & site investigations	5.2	-	-	5.2	-	5.2	1.3	1.3	1.4	1.3	1.3	1.0	1.5
Water system components	3.6	-	-	3.6	-	3.6	0.4	0.6	1.0	1.6	4.1	3.4	1.3
Resilience & climate adaptation													
Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0	3.0	18.5	1.5	-	9.1	3.1	24.5
Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4	0.2	0.2	0.5	0.5	0.4	0.1	0.5
Water conservation programs	1.1	-	-	1.1	-	1.1	0.2	0.3	0.3	0.3	0.8	0.8	0.3
Water quality programs	0.4	-	-	0.4	-	0.4	-	0.1	0.1	0.3	1.4	1.2	0.3
Water seismic resilience upgrade program	10.5	-	-	10.5	-	10.5	0.2	-	5.1	5.1	3.0	2.3	0.7
Supporting growth & development													
Connection upgrades to support growth	14.0	-	-	14.0	-	14.0	3.5	-	5.3	5.3	3.5	1.4	2.1
New meters to support growth	2.0	-	-	2.0	-	2.0	0.5	-	0.8	0.8	1.2	0.9	0.4
Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0	0.2	0.7	2.0	2.0	8.0	7.3	1.4
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	-	-	0.1	0.1	-	-	-
New vehicles & equipment - Water	0.5	-	-	0.5	-	0.5	0.3	-	0.1	0.1	0.3	0.3	0.0
Renewal of vehicles & equipment - Water	3.0	-	-	3.0	-	3.0	2.1	-	0.5	0.5	2.1	1.3	0.7
Subtotal Potable Water	191.0	0.1	-	191.1	7.0	184.1	33.1	48.5	50.2	52.2	80.4	65.1	63.8
Rainwater & sanitary water													
Asset management & planning													
Asset inspections, investigations & monitoring	35.0	-	-	35.0	-	35.0	6.6	3.2	12.6	12.6	6.6	3.2	6.6
System strategy, policy & planning	29.2	-	-	29.2	-	29.2	6.5	7.0	7.7	8.0	21.0	16.0	11.9
Connections													
Connections renewal program	10.0	-	-	10.0	-	10.0	1.2	2.0	3.4	3.4	8.8	8.4	2.4
New & upgraded connections	110.0	-	-	110.0	-	110.0	11.0	0.6	49.2	49.2	109.4	78.9	31.1
Core network													
Flood protection & drainage	10.0	-	-	10.0	-	10.0	1.7	3.6	2.3	2.3	12.8	7.1	9.3
Green infrastructure renewal & upgrades	41.0	0.6	-	41.6	-	41.6	20.4	6.7	8.4	6.1	42.9	22.9	26.7
Sewer mains renewal program	226.0	(1.5)	-	224.5	-	224.5	55.8	50.4	87.7	30.6	107.2	60.8	96.8
Maintenance & replacement of other components	20.0	(1.3)	-	18.7	-	18.7	3.0	3.9	5.9	5.9	10.0	8.8	5.2
Pump station renewals & upgrades	31.0	1.3	-	32.3	-	32.3	23.8	0.6	3.9	3.9	46.8	10.1	37.3
Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7	32.7	6.8	31.1	32.0	61.4	31.7	36.5
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	-	27.5	27.5	-	-	-	-	-	-	-	-
Targeted separation program (strategic CSO & flood mitigation)	26.0	-	-	26.0	-	26.0	2.8	5.8	8.7	8.7	8.8	6.0	8.6
Affordable Housing Sewer Upgrades	-	-	-	-	-	-	-	-	-	-	11.6	-	11.6
Vehicles & equipment													
Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5	-	-	0.3	0.3	-	-	-
New vehicles & equipment - Sewers	0.5	1.5	-	2.0	-	2.0	2.0	-	0.0	0.0	2.0	0.6	1.4
Renewal of vehicles & equipment - Sewers	14.1	-	-	14.1	-	14.1	6.2	-	3.9	3.9	40.5	29.8	10.7
Subtotal Rainwater & sanitary water	683.5	0.6	-	684.1	27.5	656.6	173.6	90.7	225.3	167.0	489.7	284.3	296.1
Total Water, sewers & drainage	874.5	0.7	-	875.2	34.5	840.7	206.7	139.2	275.5	219.2	570.1	349.4	360.0
<i>City contributions</i>	537.1	-	-	537.1	-	537.1	128.8	120.7	160.1	127.4			
<i>Development contributions</i>	337.4	-	-	337.4	35	302.9	77.2	18.6	115.4	91.8			
<i>Partner contributions</i>	-	0.7	-	0.7	-	0.7	0.7	-	-	-			

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		A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Waste collection, diversion & disposal															
Diversion		A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Zero waste initiatives		-	-	-	-	-	-	-	-	-	-	0.3	0.2	0.1	
Zero Waste Demonstration Centre Pilot		-	-	-	-	-	-	-	-	-	-	1.0	0.8	0.2	
Zero waste programs		-	-	-	-	-	-	-	-	-	-				
Subtotal Diversion		-	-	-	-	-	-	-	-	-	-	1.2	1.0	0.2	
Collection & cleaning															
Collection & public realm cleaning programs															
Electrification of vehicles & equipment - Sanitation		1.1	-	-	1.1	-	1.1	0.1	-	0.5	0.5	0.1	0.0	0.1	
New vehicles & equipment - Sanitation		1.6	-	-	1.6	-	1.6	0.2	0.3	0.1	1.0	0.2	0.2	0.3	
Renewal of vehicles & equipment - Sanitation		24.3	-	-	24.3	-	24.3	6.4	-	9.0	9.0	19.0	7.7	11.3	
Technological enhancements		2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.2	0.8	
Sanitation Camera Solutions - Pilot Program For Contamination Documentation		-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.2	
Technology Improvements To Automated Cart Collection Management Application (ACCMA)		-	-	-	-	-	-	-	-	-	-	1.5	1.3	0.2	
Public realm infrastructure		4.4	-	-	4.4	-	4.4	1.0	0.2	1.6	1.6	4.0	3.1	1.0	
Subtotal Collection & cleaning		33.4	-	-	33.4	-	33.4	8.1	1.0	11.7	12.6	25.4	12.5	13.9	
Disposal												59.6	31.7	29.4	
Landfill closure		56.5	(3.1)	-	53.4	-	53.4	23.4	1.5	5.1	23.5	23.8	20.1	6.1	
Landfill non-closure		20.0	0.3	-	20.3	-	20.3	6.1	2.4	5.9	5.9	9.3	4.1	7.8	
Gas collection infrastructure		13.0	-	-	13.0	-	13.0	2.5	2.7	3.2	4.7	1.8	0.8	4.4	
Maintenance / renovations / upgrades												0.2	0.0	0.2	
Transfer station												0.1	0.1	0.0	
Maintenance & renewal of transfer station		7.0	-	-	7.0	-	7.0	1.8	3.5	0.9	0.9	21.8	14.8	7.0	
Vehicles & equipment												116.5	71.7	54.9	
Electrification of vehicles and equipment- Transfer and Landfill Operations		0.2	-	-	0.2	-	0.2	0.2	-	0.0	0.0				
New vehicles & equipment- Transfer and Landfill Operations		0.2	-	-	0.2	-	0.2	0.1	0.0	0.1	0.1				
Renewal of vehicles & equipment- Transfer and Landfill Operations		10.5	-	-	10.5	-	10.5	7.3	-	1.6	1.6				
Subtotal Disposal		107.4	(2.8)	-	104.6	-	104.6	41.3	10.0	16.7	36.6	143.1	85.1	69.0	
Total Waste collection, diversion & disposal		140.8	(2.8)	-	138.0	-	138.0	49.3	11.0	28.4	49.2				
<i>City contributions</i>		128.3	(2.2)	-	126.1	-	126.1	43.0	11.0	26.4	45.7				
<i>Development contributions</i>		-	-	-	-	-	-	-	-	-	-				
<i>Partner contributions</i>		12.5	(0.6)	-	11.9	-	11.9	6.4	-	2.0	3.5				

\$ millions		2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation				Multi-year Project Budgets			
		Original	Changes Approved to date	2024B changes	Total Revised Plan		Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
		A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Renewable energy		A	B	C	D=A+B+C D=E+F	E	F=i+i+ii+iv	i	ii	iii	iv	G	H	I=G+ii-H
Neighbourhood Energy Utility														
Distribution														
Expansion of existing distribution network	11.7	-	-	-	11.7	-	11.7	0.5	0.9	-	10.3	13.1	6.1	7.9
New distribution network for NEFC expansion	2.0	-	-	-	2.0	-	2.0	-	-	-	2.0	-	-	-
New service connections & ETSS for NEFC expansion	2.2	-	-	-	2.2	-	2.2	-	-	-	2.2	-	-	-
New service connections, including energy transfer stations	7.0	-	-	-	7.0	-	7.0	-	-	-	6.0	4.7	3.3	1.4
New Satellite Energy Generation	-	-	-	-	-	-	-	-	-	-	-	3.2	2.5	0.7
Generation														
New capacity for NEFC expansion	1.8	-	-	-	1.8	-	1.8	-	-	-	1.8	-	-	-
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	0.6	1.4	0.2	0.0	0.5
New peaking capacity for existing network	4.0	-	-	-	4.0	-	4.0	3.0	1.0	-	-	3.0	0.3	3.7
Programs														
Maintenance & renewal of NEU assets	4.6	-	-	-	4.6	-	4.6	2.3	-	0.5	1.8	2.3	0.2	2.1
System planning & overhead	3.8	-	-	-	3.8	-	3.8	1.0	0.8	1.0	1.0	1.0	0.6	1.2
NEU flood related repairs/upgrades	-	-	-	-	-	-	-	-	-	-	-	0.7	0.6	0.1
NEU Waste Heat Recovery Expansion	-	-	-	-	-	-	-	-	-	-	-	20.1	13.7	6.4
Renewable Energy supply strategy	-	-	-	-	-	-	-	-	-	-	-	0.2	0.2	0.0
Subtotal Neighbourhood Energy Utility		43.1	-	-	43.1	-	43.1	6.9	3.1	3.1	30.0	48.4	27.6	23.8
Community electrification														
Green buildings														
Energy retrofits for non-City buildings	24.0	-	-	-	24.0	-	24.0	4.1	4.1	6.0	9.8	18.9	14.6	8.4
2019-2022 Neighborhood Electric Vehicle Charging Strategy	-	-	-	-	-	-	-	-	-	-	-	0.2	0.1	0.1
Zero emission vehicles														
Off-street EV charging infrastructure for non-City buildings	6.0	-	-	-	6.0	-	6.0	0.9	1.8	1.8	1.5	0.9	0.5	2.2
Subtotal Community electrification		30.0	-	-	30.0	-	30.0	5.0	5.9	7.8	11.3	20.0	15.2	10.6
Total Renewable Energy		73.1	-	-	73.1	-	73.1	11.9	8.9	10.9	41.3	68.4	42.9	34.5
	<i>City contributions</i>	68.4	-	-	68.4	-	68.4	11.9	8.9	9.9	37.6			
	<i>Development contributions</i>	4.7	-	-	4.7	-	4.7	-	-	1.0	3.7			
	<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	-			

\$ millions	2023-2026 Capital Plan				Dev't. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets			
	Original	Changes Approved to date	2024B changes	Total Revised Plan		Revised Plan	Revised Plan	2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024
Technology	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Technology programs														
Maintenance & upgrades of IT systems & infrastructure	80.0	(0.0)	-	80.0	-	80.0	23.7	23.1	18.3	15.0	37.6	34.0	26.7	
Technology transformation	30.0	-	-	30.0	-	30.0	7.8	9.3	7.1	5.9	28.7	25.9	12.1	
Subtotal Technology	110.0	(0.0)	-	110.0	-	110.0	31.4	32.3	25.4	20.9	-	66.3	59.9	38.8
Prior Capital Plan Items	-	0.0	-	0.0	-	0.0	0.0	-	-	-	-	-	-	-
Total Technology	110.0	-	-	110.0	-	110.0	31.4	32.3	25.4	20.9	-	66.3	59.9	38.8
<i>City contributions</i>	110.0	-	-	110.0	-	110.0	31.4	32.3	25.4	20.9				
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	-				
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	-				

\$ millions	2023-2026 Capital Plan					Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	Changes Approved to date	2024B changes	Revised Plan	Revised Plan		2023 Approved Budget	2024 Budget	2025 Forecast	2026 Forecast	Previously approved	Spending through 2023 (Forecast)	Available Project Budget in 2024	
	A	B	C	D=A+B+C D=E+F	E	F=i+ii+iii+iv	i	ii	iii	iv	G	H	I=G+ii-H	
Emerging priorities, contingency & project delivery														
Senior government partnership and/or other emerging priorities	70.5	-	-	70.5	-	70.5	-	-	35.2	35.2	-	-	-	
Climate adaptation	20.0	-	-	20.0	-	20.0	0.8	-	9.6	9.6	0.8	0.7	0.1	
Contingency	25.0	-	-	25.0	-	25.0	-	-	12.5	12.5	-	-	-	
Delivery	39.4	-	-	39.4	-	39.4	9.6	9.8	9.9	10.1	13.3	12.0	11.1	
Overhead														
Debt issuance costs	4.0	-	-	4.0	-	4.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Indirect corporate overhead supporting capital	31.5	-	-	31.5	-	31.5	7.6	7.8	7.9	8.1	10.5	9.4	8.9	
Planning, Urban Design and Sustainability Financing Growth	2.0	-	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.5	0.4	0.6	
Planning, Urban Design and Sustainability Project office	1.9	-	-	1.9	-	1.9	0.5	0.5	0.5	0.5	0.5	0.4	0.6	
Pacific National Exhibition Capital overhead	-	-	-	-	-	-	-	-	-	-	0.8	0.8	-	
Total Emerging priorities, contingency & project delivery	154.9	-	-	154.9	-	154.9	10.4	9.8	67.3	67.4	14.2	12.7	11.2	
<i>City contributions</i>	151.7	-	-	151.7	-	151.7	9.6	9.0	66.5	66.6				
<i>Development contributions</i>	3.2	-	-	3.2	-	3.2	0.8	0.8	0.8	0.8				
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	-				

APPENDIX B

2024 Multi-Year Capital Project Budget requests and
2024-2028 Capital Expenditure Budget

Appendix B- 2024 Multi-Year Capital Project Budget requests and 2024-2028 Capital Expenditure Budget

\$ millions Category	Multi-year Capital Project Budgets			Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Housing	496.8	13.4	510.2	327.3	182.9	125.0	44.9	13.0	-	-
Childcare	158.9	3.6	162.5	76.4	86.2	28.9	22.4	14.3	4.3	16.3
Parks & public open spaces	188.1	36.3	224.3	113.8	110.5	52.1	54.4	4.0	-	-
Arts, culture & heritage	182.4	4.7	187.1	44.1	143.0	35.4	93.4	7.9	3.2	3.1
Community facilities	262.1	19.4	281.4	93.2	188.2	61.9	95.0	19.3	5.9	6.1
Public safety	183.2	6.1	189.3	92.1	97.2	18.3	20.1	32.4	25.8	0.6
Civic facilities & equipment	105.7	9.6	115.3	61.8	53.5	28.5	22.8	1.7	0.3	0.3
Streets	525.9	73.4	599.4	354.7	244.6	150.5	78.5	15.7	-	-
Water, sewers & drainage *	570.1	139.2	709.3	349.4	360.0	170.8	167.2	21.6	0.3	0.0
Waste collection, diversion & disposal	143.1	11.0	154.2	85.1	69.0	37.2	28.8	1.5	1.5	-
Renewable energy	68.4	8.9	77.3	42.9	34.5	24.9	5.4	4.2	-	-
Technology	66.3	32.3	98.7	59.9	38.8	38.4	0.4	-	-	-
Emerging priorities, contingency & project delivery	14.2	9.8	23.9	12.7	11.2	10.1	1.0	0.1	-	-
Overall	2,965.2	367.8	3,333.0	1,713.4	1,619.6	782.0	634.3	135.8	41.2	26.3
<i>Forecast projects from Prior Capital Plan Plans</i>						572.2	504.0	108.4	40.9	26.3
<i>Forecast projects from 2023-2026 Capital Plan</i>						209.9	286.0	691.6	419.1	333.7
<i>Forecast projects from 2027-2030 Capital Plan</i>						-	-	350.0	460.0	
<i>Forecast expenditures</i>						782.0	790.0	800.0	810.0	820.0

*2024 multi-year capital budget for Connections reflects revenues received to date for 2024 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										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Land acquisition																			
Land acquisition program																			
2015-2018 Housing Land Acquisition	8.5	-	-	-	-	-	-	-	8.5	6.4	2.1	-	2.1	-	-	-	-		
2019-2022 Housing Land Acquisition	81.0	-	-	-	-	-	-	-	81.0	63.6	17.4	17.4	-	-	-	-	-		
2023-2026 Demolition & other Land preparation costs	2.8	1.8	-	-	-	1.8	-	-	4.5	0.8	3.7	3.7	-	-	-	-	-		
2023-2026 Housing Land acquisition	67.1	-	-	-	-	-	-	-	67.1	27.3	39.8	39.8	-	-	-	-	-		
Permanent Modular Supportive Housing Initiative - Site Prep	0.9	-	-	-	-	-	-	-	0.9	0.5	0.4	0.4	-	-	-	-	-		
Land Acquisition - March 2016	4.0	-	-	-	-	-	-	-	4.0	-	4.0	-	4.0	-	-	-	-		
Land Preparation Costs - Vancouver Affordable Housing Agency	1.4	-	-	-	-	-	-	-	1.4	0.6	0.8	0.8	-	-	-	-	-		
Non-Market Housing Building rehabilitation - December 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Payment for Affordable Housing (Stansbury)	4.9	-	-	-	-	-	-	-	4.9	-	4.9	4.9	-	-	-	-	-		
Purchase of 1050 Expo Boulevard	2.7	-	-	-	-	-	-	-	2.7	-	2.7	-	2.7	-	-	-	-		
Remediation - Land Acquisition 1 - March 2016	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-		
Remediation - Land Acquisition 1 - May 2016	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Remediation - Land Acquisition 2 - March 2016	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-	-		
Temporary Modular Housing - Site Preparation Costs	2.7	-	-	-	-	-	-	-	2.7	2.2	0.5	0.5	-	-	-	-	-		
Subtotal Land acquisition	176.6	1.8	-	-	-	1.8	-	-	178.3	101.4	76.9	68.2	8.8	-	-	-	-		
Low-income housing																			
Shelters																			
2023-2026 Shelter program	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
Tiny Shelter Pilot project	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-	-		
SROs																			
2019-2022 Single Room Occupancy (SRO) upgrade Granting program	6.0	-	-	-	-	-	-	-	6.0	0.6	5.4	1.7	3.8	-	-	-	-		
2023-2026 Single Room Occupancy (SRO) upgrade program	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-		
Single Room Occupancy (SRO) Grants - privately owned SRO stock	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	0.7	0.7	-	-	-	-		
Subtotal Low-income housing	9.1	-	-	-	-	-	-	-	9.1	1.6	7.5	3.0	4.5	-	-	-	-		
Non-market housing																			
Programs																			
2019-2022 Chinatown Housing Partnership program	1.6	-	-	-	-	-	-	-	1.6	-	1.6	0.5	1.1	-	-	-	-		
2019-2022 Community Housing Incentive program	28.3	-	-	-	-	-	-	-	28.3	26.0	2.3	2.3	-	-	-	-	-		
2019-2022 Supportive Housing Grant program	0.9	-	-	-	-	-	-	-	0.9	0.1	0.8	0.4	0.4	-	-	-	-		
2023-2026 Grants to support new or redeveloped Partner units	16.0	-	-	-	-	-	-	-	16.0	-	16.0	-	8.0	8.0	-	-	-		
Affordable Housing Grant - July 2019	2.0	-	-	-	-	-	-	-	2.0	0.8	1.2	1.2	-	-	-	-	-		
Grant - Atira (420 Hawks)	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-	-		
Grant - Urban Native Youth Association	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Grant - Urban Native Youth Association (Temporary Relocation)	0.5	-	-	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-	-		
Non Market Housing Grant program	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-	-		
Non-Profit housing Capital Grant program	7.5	-	-	-	-	-	-	-	7.5	-	7.5	4.0	3.5	-	-	-	-		
Pilot Housing Initiative - July 2016	1.0	-	-	-	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-	-		
Predevelopment funding program for housing projects on City-land	14.0	10.0	-	-	-	10.0	-	-	24.0	8.2	15.8	5.8	5.0	5.0	-	-	-		
Vancouver Affordable Housing Agency preliminary funding	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-	-		
Projects																			
Coal Harbour - Housing	38.5	-	-	-	-	-	-	-	38.5	15.5	23.0	23.0	-	-	-	-	-		
Evelyne Saller Centre - Garbage Compactor	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Little Mountain Neighbourhood House: Housing Development	11.3	-	-	-	-	-	-	-	11.3	-	11.3	3.5	7.8	-	-	-	-		
Little Mountain Neighbourhood House: Social Housing	2.0	-	-	-	-	-	-	-	2.0	-	2.0	0.6	1.4	-	-	-	-		
Non-Market Housing HVAC upgrade	2.3	-	-	-	-	-	-	-	2.3	0.5	1.8	1.8	-	-	-	-	-		
Planning for new Affordable Housing Marpole Civic Center	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-		
Subtotal Non-market housing	127.9	10.0	-	-	-	10.0	-	-	137.9	51.2	86.7	46.0	27.7	13.0	-	-	-		
Purpose built rental housing																			
Programs																			
Grants for Rental Protection & Relocation	1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.7	0.7	-	-	-	-		
Subtotal Purpose built rental housing	1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.7	0.7	-	-	-	-		

\$ millions	Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	City contributions			Development Contributions		Partner contributions	Total				2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Housing	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J	
Programs																	
Housing facility programs																	
2015-2018 Planning & Research - Non-Market Housing	1.8	-	-	-	-	-	-	-	1.8	0.7	1.1	1.1	-	-	-	-	-
2019-2022 Affordable Housing - planning & studies	3.1	-	-	-	-	-	-	-	3.1	0.4	2.7	2.7	-	-	-	-	-
2019-2022 Capital Maintenance - Non-Market Housing	4.6	-	-	-	-	-	-	-	4.6	1.2	3.3	1.7	1.6	-	-	-	-
2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-	-
2023-2026 Capital Maintenance & Renovations - Housing	0.2	1.6	1.6	-	-	-	-	-	1.8	0.1	1.7	0.1	1.6	-	-	-	-
2023-2026 Planning & studies - Affordable Housing	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-
2023-2026 Planning & studies - Housing	0.8	0.1	-	-	-	-	0.1	-	0.9	-	0.9	0.9	-	-	-	-	-
Affordable Housing Staff Research	1.6	-	-	-	-	-	-	-	1.6	1.3	0.3	0.3	-	-	-	-	-
Subtotal Programs	12.5	1.7	1.6	1.6	-	-	0.1	-	14.1	3.8	10.3	7.0	3.3	-	-	-	-
Prior Capital Plan Items	169.3	-	-	-	-	-	-	-	169.3	169.3	-	-	-	-	-	-	-
Total Housing	496.8	13.4	1.6	-	-	11.9	-	-	510.2	327.3	182.9	125.0	44.9	13.0	-	-	-

\$ millions		Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
		Previously approved	2024 Budget	City contributions			Development Contributions		Partner contributions	Total				2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
				Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Childcare		A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Full day care (0-4 years old)										-										
Other																				
2023-2026 Conversion of part-day spaces to full day (0-4) care		0.1	0.4	-	-	-	0.4	-	-	0.5	0.1	0.4	0.2	0.3	-	-	-	-		
2023-2026 Grants to support new full day (0-4) partner spaces- Cedar Cottage		5.2	-	-	-	-	-	-	-	5.2	1.3	3.9	2.0	2.0	-	-	-	-		
2023-2026 Grants to support new full day (0-4) partner spaces- other		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Projects																				
Childcare – East Fraser Land Community centre – new full day (0-4) spaces		2.4	-	-	-	-	-	-	-	2.4	-	2.4	1.3	1.1	-	-	-	-		
Childcare – Urban Native Youth centre – new full day (0-4) spaces		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Childcare (0-5 years) (November 2020)		14.0	-	-	-	-	-	-	-	14.0	0.1	13.9	0.1	0.2	10.0	3.6	-	-		
Childcare at Marpole Library - Planning		0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-		
Design for Childcare - Concord Options		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Little Mountain Neighbourhood House: Childcare		2.3	-	-	-	-	-	-	-	2.3	-	2.3	0.7	1.6	-	-	-	-		
New Childcare at Vancouver Aquatic Centre - full day (0-4) spaces		2.4	-	-	-	-	-	-	-	2.4	-	2.4	0.3	0.9	1.2	-	-	-		
Oakridge Civic Centre (Childcare)		-	2.0	-	-	-	2.0	-	-	2.0	-	2.0	2.0	-	-	-	-	-		
Renewal of Marpole Oakridge Childcare		14.9	-	-	-	-	-	-	-	14.9	1.0	13.9	2.9	9.9	1.1	-	-	-		
Childcare at David Lloyd George School		9.3	-	-	-	-	-	-	-	9.3	8.8	0.5	0.5	-	-	-	-	-		
Childcare at Eric Hamber School		10.8	-	-	-	-	-	-	-	10.8	6.4	4.4	1.2	3.0	0.2	-	-	-		
Childcare at Coal Harbour School		12.7	-	-	-	-	-	-	-	12.7	11.3	1.3	1.3	-	-	-	-	-		
West Fraser Lands Childcare		16.9	-	-	-	-	-	-	-	16.9	10.1	6.8	6.8	-	-	-	-	-		
Childcare at new FireHall #8		1.3	-	-	-	-	-	-	-	1.3	0.3	1.0	1.0	-	-	-	-	-		
Vancouver School Board / City Childcare Partnership project (September 2022)		12.0	-	-	-	-	-	-	-	12.0	-	12.0	-	0.1	0.1	0.3	11.5	-		
Childcare at Henry Hudson School		12.7	-	-	-	-	-	-	-	12.7	7.3	5.4	2.6	2.8	-	-	-	-		
Childcare at PHSA Slocan Site Redevelopment Project		11.0	-	-	-	-	-	-	-	11.0	1.7	9.4	2.9	-	1.8	-	4.8	-		
Subtotal Full day care (0-4 years old)		128.9	2.4	-	-	-	2.4	-	-	131.4	48.4	83.0	26.7	21.7	14.3	3.9	16.3			
School age (5-12 years old)																				
Other																				
Childcare at 1766 Frances Street		1.0	-	-	-	-	-	-	-	1.0	-	1.0	0.2	0.5	-	0.3	-	-		
Childcare 5-12 Grant - 1766 Frances Street Indigenous-led Childcare project		0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.0	-	-	0.1	-	-		
Subtotal School age (5-12 years old)		1.1	-	-	-	-	-	-	-	1.1	-	1.1	0.2	0.5	-	0.4	-	-		
Programs																				
Childcare facility programs																				
2012-2014 Vancouver School Board Community Partnership program		0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-		
2019-2022 Renovations - Childcare Facilities (0-4 Years)		0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-	-		
2023-2026 Capital Maintenance - Childcare		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.0	0.2	-	-	-	-		
2023-2026 Planning & studies - Childcare		0.9	0.9	-	-	-	0.9	-	-	1.8	0.6	1.1	1.1	-	-	-	-	-		
2023-2026 Renovations - Childcare		0.2	0.2	0.2	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-	-		
2023-2026 Small Capital Grants for Non-city owned Childcares		0.1	0.1	0.1	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Subtotal Programs		1.8	1.2	0.3	-	-	0.9	-	-	3.0	0.9	2.1	1.9	0.2	-	-	-	-		
Prior Capital Plan Items		27.0	-	-	-	-	-	-	-	27.0	27.0	-	-	-	-	-	-	-		
Total Childcare		158.9	3.6	0.3	-	-	3.3	-	-	162.5	76.4	86.2	28.9	22.4	14.3	4.3	16.3			

\$ millions	Multi-year Capital Project Budgets											Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions				Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions													
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J				
Park land																				
Land acquired by City																				
2023-2026 New Land for Parks	-	18.5	-	-	-	18.5	-	-	18.5	-	18.5	18.5	-	-	-	-	-			
Deconstruction & Greening - Park Land acquisition - January 2016	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	-	0.1	-	-	-	-			
Deconstruction & Greening - Park Land acquisition - July 2019	1.2	-	-	-	-	-	-	-	1.2	0.6	0.6	-	0.6	-	-	-	-			
Deconstruction & Greening - Park Land acquisition - June 2017	0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-	-			
Deconstruction & Greening - Park Land acquisition - March 2018	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	-	0.2	-	-	-	-			
Deconstruction & Greening - Park Land acquisition - October 2018	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-	-			
Deconstruction & Greening - Park Land acquisition - May 2019	0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-	-			
Deconstruction & Greening - Park Land acquisition June 2022	0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-	-			
Subtotal Park land	2.3	18.5	-	-	-	18.5	-	-	20.8	0.7	20.1	18.5	1.6	-	-	-	-			
Seawall & waterfront																				
Marine structures																				
2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.6	-	-	-	-	-	-	-	3.6	1.9	1.7	0.3	1.4	-	-	-	-			
Jericho Pier	0.8	-	-	-	-	-	-	-	0.8	0.2	0.6	0.3	0.3	-	-	-	-			
Marine Structures and Studies	1.6	-	-	-	-	-	-	-	1.6	1.5	0.1	0.0	0.0	-	-	-	-			
Seawall & shoreline																				
2019-2022 Shoreline Maintenance	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.0	0.0	-	-	-	-			
Deconstruction Creekside Expo Deck (initial phases)	0.4	0.6	-	-	0.6	-	-	-	1.0	0.1	1.0	0.4	0.6	-	-	-	-			
Maintenance / Repairs of Seawall or Shoreline	1.1	1.0	-	-	1.0	-	-	-	2.1	0.4	1.8	0.8	1.0	-	-	-	-			
Seawall / shoreline planning - Coastal Flood Protection	0.3	0.9	0.5	-	-	0.5	-	-	1.2	0.1	1.1	0.3	0.8	-	-	-	-			
Seawall / shoreline planning - Coastal Resiliency	0.3	0.5	0.3	-	-	0.2	-	-	0.8	0.0	0.7	0.3	0.4	-	-	-	-			
Waterfront walkway-bikeway																				
Phase One - Seaside Greenway Improvement	2.2	-	-	-	-	-	-	-	2.2	0.6	1.6	0.5	1.1	-	-	-	-			
Upgrade To Waterfront Walkways/Bikeway	2.1	-	-	-	-	-	-	-	2.1	1.6	0.5	-	0.5	-	-	-	-			
Subtotal Seawall & waterfront	12.5	3.0	0.7	1.6	-	0.7	-	-	15.5	6.4	9.1	2.8	6.2	-	-	-	-			
Urban forest & natural areas																				
Natural areas																				
2019-2022 Biodiversity projects	2.5	-	-	-	-	-	-	-	2.5	2.1	0.4	0.2	0.2	-	-	-	-			
2023-2026 Convert park land to healthy habitat	0.5	1.6	-	-	0.4	-	1.2	-	2.1	0.0	2.1	0.5	1.6	-	-	-	-			
Hastings Park Stream and Wetland Creation	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-			
Tatlow Park Creek Daylighting	2.5	-	-	-	-	-	-	-	2.5	2.1	0.4	0.4	-	-	-	-	-			
Urban agriculture																				
2023-2026 Local Food Assets	-	0.1	-	-	-	0.1	-	-	0.1	-	0.1	0.1	0.1	-	-	-	-			
Urban forest																				
2019-2022 Park and Street Trees	8.6	-	-	-	-	-	-	-	8.6	8.6	0.0	0.0	-	-	-	-	-			
2023-2026 Park Trees - New	0.5	0.7	-	-	-	0.7	-	-	1.2	0.5	0.7	0.5	0.3	-	-	-	-			
2023-2026 Street Trees - Replacement	0.9	1.2	1.2	-	-	-	-	-	2.1	0.9	1.2	1.0	0.3	-	-	-	-			
Urban Forest Tree Inventory	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-			
2019-2022 Carbon Sequestration projects	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.0	-	-	-	-			
Subtotal Urban forest & natural areas	16.3	3.6	1.2	0.4	-	2.0	-	-	20.0	14.4	5.5	3.2	2.3	-	-	-	-			
Park amenities																				
Ball diamonds & playfields																				
2015-2018 Major Playfield renewal	1.4	-	-	-	-	-	-	-	1.4	1.1	0.3	0.3	-	-	-	-	-			
2019-2022 Grass Field renewals	2.1	-	-	-	-	-	-	-	2.1	1.9	0.2	0.2	-	-	-	-	-			
2019-2022 Renewal/upgrades of Baseball and Softball Diamonds	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-	-			
2023-2026 New Ball Diamonds & Playfields	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	-			
2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	1.0	1.2	-	1.1	-	0.1	-	-	2.2	1.0	1.2	1.2	-	-	-	-	-			
New Synthetic Turf Field	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-	-			
Renewals and upgrades of Field Lightings	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	0.2	-	-	-	-	-			
Synthetic Turf Field Carpet	1.2	-	-	-	-	-	-	-	1.2	0.1	1.2	0.2	1.0	-	-	-	-			
Dog off-leash areas																				
2019-2022 Dog Parks - New/upgrades	1.8	-	-	-	-	-	-	-	1.8	0.4	1.4	0.9	0.5	-	-	-	-			
2023-2026 Renewal of Dog Off-Leash Areas	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.7	-	-	-</					

\$ millions	Multi-year Capital Project Budgets									Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures					
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	City contributions	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Development Contributions	Connections & servicing conditions	Partner contributions	Total	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	
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
Existing parks																	
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.9	-	-	-	-	-	-	-	-	0.9	0.8	0.1	0.1	-	-	-	-
CRAB Park At Portside	1.0	-	-	-	-	-	-	-	-	1.0	0.0	1.0	-	1.0	-	-	-
Master Plan for John Hendry Park	2.0	-	-	-	-	-	-	-	-	2.0	0.7	1.3	0.2	1.1	-	-	-
Neighbourhood Areas - General Brock Park	0.2	-	-	-	-	-	-	-	-	0.2	0.1	0.1	0.0	0.1	-	-	-
New/Renewed Parks - Joyce Collingwood	2.4	-	-	-	-	-	-	-	-	2.4	0.2	2.2	0.5	1.7	-	-	-
Oak Park Master Plan	1.9	-	-	-	-	-	-	-	-	1.9	0.0	1.9	0.3	1.6	-	-	-
Park upgrades - Brewers / Clinton	2.3	-	-	-	-	-	-	-	-	2.3	2.1	0.2	-	0.2	-	-	-
Queen Elizabeth Master Plan - Cambie Corridor Park Development	2.2	-	-	-	-	-	-	-	-	2.2	0.2	2.0	0.2	1.5	0.3	-	-
Renewal - Quilchena Park/Riverside Park	0.2	-	-	-	-	-	-	-	-	0.2	0.0	0.2	0.0	0.2	-	-	-
Renewal of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	-	0.7	-	0.7	-	0.7	-	-	-
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	-	3.5	2.7	0.8	0.5	0.3	-	-	-
West End waterfront parks (phase 1 implementation)	-	0.2	-	-	-	-	0.2	-	-	0.2	-	0.2	-	0.2	-	-	-
West End Waterfront Parks and Beach Avenue	0.3	-	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-
New parks																	
Burrard Slopes - Building Deconstruction	1.6	-	-	-	-	-	-	-	-	1.6	0.1	1.5	0.5	1.0	-	-	-
Consulting for Southeast False Creek Park	0.6	-	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-
Delamont Park	0.2	-	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
East Fraser Land Park Development: Area 1	3.1	-	-	-	-	-	-	-	-	3.1	2.6	0.5	0.5	-	-	-	-
East Fraser Land Park Development: Area 2	6.5	-	-	-	-	-	-	-	-	6.5	6.2	0.3	0.3	-	-	-	-
East Fraser Lands Parks: Foreshore Park	7.5	-	-	-	-	-	-	-	-	7.5	-	7.5	2.0	5.5	-	-	-
Expansion of Delamont park (Phase 1)	0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
Expansion of W.C. Shelly park (Phase 1)	0.2	0.2	-	-	-	-	0.2	-	-	0.4	0.0	0.3	0.3	-	-	-	-
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-
Mount Pleasant - New Park Planning and Design	3.7	-	-	-	-	-	-	-	-	3.7	0.3	3.4	0.5	2.9	-	-	-
New park at Alberni & Nicola	0.1	-	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.1	-	-	-
Southeast False Creek - East Park Olympic Village	1.5	-	-	-	-	-	-	-	-	1.5	0.9	0.6	0.4	0.2	-	-	-
Planning and design for New park at Burrard Slopes	1.4	-	-	-	-	-	-	-	-	1.4	0.4	1.0	0.3	0.8	-	-	-
Other amenities																	
2023-2026 Neighbourhood Matching Fund	0.1	0.1	-	0.1	-	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-
2023-2026 New other amenities	0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-
2023-2026 Renewal of Other Amenities	0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-
Barclay Square Park renewal - Design	0.3	-	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-
Cambie North project	0.4	-	-	-	-	-	-	-	-	0.4	0.3	0.1	0.0	0.1	-	-	-
Teaching Garden at VanDusen Garden	0.2	-	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-
Other sports amenities																	
Competitive Track and Field Training Facility	1.1	-	-	-	-	-	-	-	-	1.1	0.3	0.8	0.4	0.4	-	-	-
Kerrisdale Track and Field Facility	3.8	-	-	-	-	-	-	-	-	3.8	0.3	3.6	1.5	2.1	-	-	-
New Track and Field	0.4	-	-	-	-	-	-	-	-	0.4	0.3	0.0	0.0	-	-	-	-
Park planning																	
2019-2022 Parks and Recreation Studies	2.7	-	-	-	-	-	-	-	-	2.7	2.4	0.3	0.3	-	-	-	-
2023-2026 Planning & studies - Parks	0.1	0.2	0.1	-	-	0.1	-	-	-	0.3	0.1	0.2	0.1	0.1	-	-	-
Outdoor Pools Study Including Mount Pleasant	0.3	-	-	-	-	-	-	-	-	0.3	0.1	0.2	-	0.2	-	-	-
Playgrounds & spray parks																	
2019-2022 Playground/Water Spray Parks renewal	9.5	-	-	-	-	-	-	-	-	9.5	8.3	1.2	0.2	1.0	-	-	-
2023-2026 New Playgrounds & Spray parks	0.4	-	-	-	-	-	-	-	-	0.4	-	0.4	0.2	0.2	-	-	-
2023-2026 Renewal & upgrades of Playgrounds & Spray parks	2.0	-	-	-	-	-	-	-	-	2.0	0.1	2.0	0.5	1.5	-	-	-
Sport courts & skate parks																	
2019-2022 Skate and Bike Parks - New/upgrades	1.0	-	-	-	-	-	-	-	-	1.0	0.5	0.5	0.3	0.2	-	-	-
2023-2026 New Sport courts & Skate parks	0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-
2023-2026 Renewal & upgrades of Sport Courts & Skate parks	0.6	-	-	-	-	-	-	-	-	0.6	0.2	0.4	0.3	0.2	-	-	-
Subtotal Park amenities	78.7	1.8	0.1	1.2	-	0.5	-	-	-	80.5	35.9	44.6	16.3	28.0	0.3	-	-
Park buildings, infrastructure & vehicles																	
Park buildings																	
2019-2022 Capital Maintenance - Park Buildings	0.7	-	-	-	-	-	-	-	-	0.7	0.6	0.2	0.0	0.1	-	-	-
2023-2026 Capital Maintenance - Park Buildings	1.3	0.8	0.8	-	-	-	-	-	-	2.0	0.0	2.0	0.1	1.4	0.4	-	-
2023-2026 New Park Buildings	0.9	-	-	-	-	-	-	-	-	0.9	-	0.9	-	0.2	0.7	-	-

\$ millions	Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Parks & public open spaces	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Park pathways																			
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	0.6	2.8	0.3	1.3	1.3	-	-			
2019-2022 Park Pathways	0.8	-	-	-	-	-	-	-	0.8	0.4	0.4	0.2	0.2	-	-	-			
2019-2022 Park Universal Access Improvements	0.6	-	-	-	-	-	-	-	0.6	0.2	0.4	0.0	0.4	-	-	-			
2023-2026 Maintenance & renewal of Park Pedestrian infrastructure	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.1	0.2	-	-	-			
Musqueam Park Bridge replacement	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-			
Park roads & parking lots																			
2023-2026 Maintenance & renewal of Park Vehicular Infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.0	0.6	0.1	0.5	-	-	-			
Park vehicles & equipment																			
2019-2022 Replacement of Vehicles & Equipment - Park Board	7.8	-	-	-	-	-	-	-	7.8	7.8	0.0	0.0	-	-	-	-			
2023-2026 Electrification of Vehicles & Equipment - Parks	0.5	0.1	0.1	-	-	-	-	-	0.7	0.0	0.6	0.5	0.1	-	-	-			
2023-2026 New Vehicles & Equipment - Park Board	1.4	-	-	-	-	-	-	-	1.4	1.3	0.1	0.1	-	-	-	-			
2023-2026 Replacement of vehicles & equipment - Park Board	3.3	2.1	-	-	2.1	-	-	-	5.4	0.1	5.4	2.6	2.7	-	-	-			
Subtotal Park buildings, infrastructure & vehicles	39.5	7.3	1.7	1.7	2.1	1.8	-	-	46.8	18.4	28.4	8.8	15.9	3.7	-	-			
Decolonization, arts & culture																			
Decolonization & policy development																			
2023-2026 Co-Management Framework	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
2023-2026 Cultural Visibility on the land	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	0.1	-	-	-	-		
2023-2026 Decolonization Strategy	0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.3	0.2	-	-	-	-		
Subtotal Decolonization, arts & culture	0.9	-	-	-	-	-	-	-	0.9	0.1	0.8	0.5	0.3	-	-	-	-		
Project management & overhead																			
Project management & overhead																			
Parks Project Management & Overhead	2.0	2.0	0.1	0.5	-	1.4	-	-	4.0	2.0	2.0	2.0	-	-	-	-	-		
Subtotal Project management & overhead	2.0	2.0	0.1	0.5	-	1.4	-	-	4.0	2.0	2.0	2.0	-	-	-	-	-		
Prior Capital Plan Items	35.9	-	-	-	-	-	-	-	35.9	35.9	-	-	-	-	-	-	-		
Total Parks & public open spaces	188.1	36.3	3.8	5.5	2.1	24.9	-	-	224.3	113.8	110.5	52.1	54.4	4.0	-	-	-		

\$ millions		Multi-year Capital Project Budgets											Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
		Previously approved	2024 Budget	City contributions			Development Contributions				Total	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast			
				Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions										
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		
Cultural facilities																			
Grants																			
2015-2018 Cultural Infrastructure Grant program		1.7	-	-	-	-	-	-	-	1.7	1.7	0.1	0.1	-	-	-	-	-	
2019-2022 Cultural Capital Grants		1.8	-	-	-	-	-	-	-	1.8	1.7	0.1	0.1	-	-	-	-	-	
2019-2022 Cultural Infrastructure Grant program		4.2	-	-	-	-	-	-	-	4.2	3.8	0.4	0.4	-	-	-	-	-	
2023-2026 Chinatown Cultural Partnership Grants		0.3	0.3	0.3	-	-	-	-	-	0.5	0.3	0.3	0.3	-	-	-	-	-	
2023-2026 Cultural Capital Grant program		1.3	1.3	1.3	-	-	-	-	-	2.5	0.8	1.7	1.7	-	-	-	-	-	
Chinatown Museum Spoke #2		0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-	
Grant - 411 Seniors Centre Society		0.8	-	-	-	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-	-	
Grant - Satellite Video Exchange Vivo & C-Space (RIZE)		2.3	-	-	-	-	-	-	-	2.3	0.1	2.2	-	2.2	-	-	-	-	
Grant - Vancouver Cultural Spaces Fund - BC Artscape Society (BCA)		1.6	-	-	-	-	-	-	-	1.6	1.6	0.1	0.1	-	-	-	-	-	
Programs																			
2019-2022 Capital Maintenance - Cultural Facilities		5.9	-	-	-	-	-	-	-	5.9	3.6	2.3	1.0	1.3	-	-	-	-	
2019-2022 Planning & Research - Cultural Facilities		0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-	-	
2023-2026 Capital Maintenance - Cultural Facilities		3.7	0.3	0.3	-	-	-	-	-	4.0	-	4.0	0.8	3.3	-	-	-	-	
2023-2026 Civic Theatre upgrades		1.2	0.8	-	-	0.8	-	-	-	2.0	0.1	1.9	1.1	0.8	-	-	-	-	
2023-2026 Planning & Studies - Cultural Facilities		0.1	0.1	0.1	-	-	-	-	-	0.2	0.1	0.1	0.0	0.1	-	-	-	-	
2023-2026 Renovations - Cultural Facilities		0.3	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-	-	
CCTV Cameras - Civic Theatre Venues		0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-	-	
Vancouver Civic Theatres - Marquee Signs		0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	0.0	-	-	-	-	-	
Vancouver Playhouse Capital maintenance		0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	-	
Queen Elizabeth Theatre - furniture		0.1	-	-	-	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-	-	
Chinese Cultural Centre - renovations		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-	
Sun Yat-Sen Garden - Capital maintenance		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-	
Projects																			
Detailed design for Firehall Theatre renewal & expansion		0.7	-	-	-	-	-	-	-	0.7	0.1	0.7	0.1	0.3	0.3	-	-	-	
First Nations Signage for ŠxʷəXən Xwtl'A7Shn and Šxʷəθənəq Xwtl'E7ÉNk Square		0.9	-	-	-	-	-	-	-	0.9	0.0	0.9	0.9	-	-	-	-	-	
Property Acquisition - September 2016		0.8	-	-	-	-	-	-	-	0.8	0.6	0.2	-	0.2	-	-	-	-	
Subtotal Cultural facilities		29.5	2.7	1.9	-	0.8	-	-	-	32.2	15.7	16.5	7.8	8.4	0.3	-	-	-	
Entertainment & exhibition																			
Programs																			
2019-2022 Capital Maintenance - Entertainment & Exhibition Facilities		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.1	0.1	-	-	-	-	
2019-2022 Renovations - Entertainment & Exhibition		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-	
2023-2026 Capital Maintenance - Entertainment & Exhibition		1.8	0.7	0.7	-	-	-	-	-	2.4	0.0	2.4	0.8	1.6	-	-	-	-	
Projects																			
Hastings Park - Pacific National Exhibition Master Plan: Infrastructure implementation		6.0	-	-	-	-	-	-	-	6.0	-	6.0	0.9	3.7	1.4	-	-	-	
Pacific National Exhibition (PNE) Amphitheatre		103.9	-	-	-	-	-	-	-	103.9	2.4	101.6	21.6	75.0	5.0	-	-	-	
Subtotal Entertainment & exhibition		112.1	0.7	0.7	-	-	-	-	-	112.7	2.3	110.4	23.6	80.4	6.4	-	-	-	
Public art																			
Programs																			
2015-2018 New Public Art installations		2.9	-	-	-	-	-	-	-	2.9	2.4	0.5	0.5	-	-	-	-	-	
2015-2018 Public Art Boost - Capital		1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	-	-	-	-	-	
2019-2022 New Public Art installations		4.0	-	-	-	-	-	-	-	4.0	1.6	2.4	1.0	1.4	-	-	-	-	
2019-2022 Maintenance - existing Public Art		1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-	-	
2023-2026 Maintenance of Public Art		0.5	0.3	0.3	-	-	-	-	-	0.8	0.1	0.7	0.5	0.2	-	-	-	-	
2023-2026 New Public Art delivered by the City		0.5	0.3	-	-	-	0.3	-	-	0.8	0.3	0.5	0.5	-	-	-	-	-	
Subtotal Public art		9.9	0.6	0.3	-	-	0.3	-	-	10.4	6.2	4.3	2.7	1.6	-	-	-	-	
Heritage																			
Grants																			
2019-2022 Heritage Facade rehabilitation program		1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	-	0.1	0.3	0.3	0.3	0.3	
2019-2022 Heritage Incentive program Grants		15.5	-	-	-	-	-	-	-	15.5	5.8	9.6	-	2.9	1.0	2.9	2.9	2.9	
2023-2026 Grant To Heritage Foundation		0.3	0.3	0.3	-	-	-	-	-	0.6	0.3	0.3	-	-	-	-	-	-	
Facade Grant - 265 Carrall Street		0.1	-	-	-	-	-	-	-	0.1	-	0.1	-	-	-	-	-	-	
Other </td																			

Appendix B- 2024 Multi-Year Capital Project Budget requests and 2024-2028 Capital Expenditure Budget- Community Facilities

\$ millions	Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Development Contributions Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total	2024 Budget		2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
Community facilities	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J	
School Projects																	
Vancouver School Board / City Childcare Partnership project - Coal Harbour - School	35.0	-	-	-	-	-	-	-	35.0	14.2	20.8	20.8	-	-	-	-	
Subtotal School	35.0	-	-	-	-	-	-	-	35.0	14.2	20.8	20.8	-	-	-	-	
Cemetery Programs																	
2023-2026 Maintenance & upgrades of Cemetery Facilities	0.1	0.4	0.4	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-	
Subtotal Cemetery	0.1	0.4	0.4	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-	
Prior Capital Plan Items																	
Total Community facilities	262.1	19.4	14.3	1.0	-	-	-	-	4.1	281.4	93.2	188.2	61.9	95.0	19.3	5.9	6.1

\$ millions		Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
		Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total			F	G	H	I	J		
				Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Public safety		A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Fire & rescue																				
Programs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2019-2022 Capital Maintenance - Fire Halls		0.4	-	-	-	-	-	-	-	-	0.4	0.4	0.1	0.1	0.0	-	-	-		
2023-2026 Capital Maintenance - Fire & Rescue		0.7	0.8	0.8	-	-	-	-	-	-	1.5	0.2	1.3	1.3	-	-	-	-		
2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services		3.5	1.0	1.0	-	-	-	-	-	-	4.5	1.2	3.3	2.3	1.0	-	-	-		
2023-2026 Renovations - Fire & Rescue		0.3	0.3	0.3	-	-	-	-	-	-	0.6	-	0.6	0.0	0.5	-	-	-		
2023-2026 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services		4.2	-	-	-	-	-	-	-	-	4.2	0.1	4.2	0.0	4.1	-	-	-		
2019-2022 Replacement of Vehicles & Equipment - Vancouver Fire & Rescue Services		15.2	-	-	-	-	-	-	-	-	15.2	7.8	7.4	7.4	-	-	-	-		
Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fire Hall No. 12 Seismic upgrades - planning		5.8	-	-	-	-	-	-	-	-	5.8	4.7	1.2	1.2	-	-	-	-		
Firehall #2 Temporary Annex		3.0	-	-	-	-	-	-	-	-	3.0	0.1	2.9	1.5	1.4	-	-	-		
Renewal and expansion of Grandview Fire Hall		62.3	-	-	-	-	-	-	-	-	62.3	1.1	61.2	0.5	5.5	30.0	25.2	-		
Firehall #8 - renewal & expansion		3.6	-	-	-	-	-	-	-	-	3.6	0.5	3.1	0.6	1.8	0.8	-	-		
Subtotal Fire & rescue		99.0	2.1	2.1	-	-	-	-	-	-	101.1	15.9	85.1	14.9	14.3	30.8	25.2	-		
Police		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Programs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2019-2022 Capital Maintenance - Vancouver Police Department Facilities		0.8	-	-	-	-	-	-	-	-	0.8	0.6	0.2	0.1	0.1	-	-	-		
2023-2026 Capital Maintenance - Vancouver Police Department		2.3	2.1	2.1	-	-	-	-	-	-	4.4	0.0	4.4	0.6	2.7	1.1	-	-		
2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)		2.8	1.7	-	-	1.7	-	-	-	-	4.4	0.9	3.5	1.5	2.1	-	-	-		
2019-2022 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)		19.3	-	-	-	-	-	-	-	-	19.3	18.1	1.1	1.1	-	-	-	-		
Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vancouver Police Department (VPD) Headquarters - Planning & Scoping		0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	-	0.1	0.1	-	-		
Subtotal Police		25.2	3.8	2.1	-	1.7	-	-	-	-	29.0	19.6	9.3	3.3	5.0	1.1	-	-		
Animal control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Programs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2023-2026 Capital maintenance - Animal Control		-	0.3	0.3	-	-	-	-	-	-	0.3	-	0.3	0.1	0.2	-	-	-		
Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vancouver Animal Shelter Redevelopment		2.4	-	-	-	-	-	-	-	-	2.4	-	2.4	0.1	0.6	0.6	0.6	0.6		
Subtotal Animal control		2.4	0.3	0.3	-	-	-	-	-	-	2.7	-	2.7	0.2	0.8	0.6	0.6	0.6		
Prior Capital Plan Items		56.6	-	-	-	-	-	-	-	-	56.6	56.6	-	-	-	-	-	-		
Total Public safety		183.2	6.1	4.5	-	1.7	-	-	-	-	189.3	92.1	97.2	18.3	20.1	32.4	25.8	0.6		

\$ millions	Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Civic facilities & equipment	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Administrative facilities																			
Programs																			
2019-2022 Capital Maintenance - Administrative Facilities	3.7	-	-	-	-	-	-	-	3.7	2.0	1.6	0.4	1.3	-	-	-	-		
2023-2026 Capital Maintenance - Administrative Facilities	1.4	3.0	3.0	-	-	-	-	-	4.4	0.1	4.3	2.1	2.2	-	-	-	-		
Renovation of interim Vancouver Archives' holding facility	2.9	-	-	-	-	-	-	-	2.9	0.2	2.7	2.7	-	-	-	-	-		
Projects																			
City Hall Office Accommodation Plan - rezoning & design	2.8	-	-	-	-	-	-	-	2.8	0.8	1.9	1.9	-	-	-	-	-		
Subtotal Administrative facilities	10.7	3.0	3.0	-	-	-	-	-	13.7	3.2	10.5	7.1	3.4	-	-	-	-		
Service yards																			
Programs																			
2019-2022 Capital Maintenance - Service Yards	1.5	-	-	-	-	-	-	-	1.5	1.1	0.5	0.2	0.3	-	-	-	-		
2023-2026 Capital Maintenance - Service Yards	1.2	0.5	0.5	-	-	-	-	-	1.7	-	1.7	0.2	1.3	0.3	-	-	-		
2023-2026 Renovations - Service Yards	1.8	-	-	-	-	-	-	-	1.8	1.2	0.6	0.6	-	-	-	-	-		
Hydrovac Facility Implementation	4.4	-	-	-	-	-	-	-	4.4	0.7	3.7	3.7	-	-	-	-	-		
Manitoba Yard Fuel Tank replacement	4.2	-	-	-	-	-	-	-	4.2	4.1	0.1	0.1	-	-	-	-	-		
Manitoba Yard renewal - planning	2.7	-	-	-	-	-	-	-	2.7	1.5	1.2	0.1	0.3	0.3	0.3	0.3	0.3		
Snow Readiness - Service Yard upgrades	1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	0.4	-	-	-	-	-		
Projects																			
Evans Yard Dust Extraction System replacement	1.2	-	-	-	-	-	-	-	1.2	-	1.2	0.5	0.8	-	-	-	-		
Sunset Yard renewal - Master plan & construction	18.4	-	-	-	-	-	-	-	18.4	3.0	15.4	5.8	9.6	-	-	-	-		
Subtotal Service yards	36.7	0.5	0.5	-	-	-	-	-	37.2	12.4	24.8	11.5	12.3	0.5	0.3	0.3	0.3		
Vehicles & equipment																			
Programs																			
2023-2026 Electrification of Vehicles & Equipment - Other	0.7	-	-	-	-	-	-	-	0.7	0.2	0.4	0.2	0.3	-	-	-	-		
2023-2026 New Vehicles & Equipment - Other	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	0.0	-	-	-	-		
2023-2026 Replacement of Vehicles & Equipment - Other	0.9	-	-	-	-	-	-	-	0.9	0.6	0.3	0.2	0.0	-	-	-	-		
Subtotal Vehicles & equipment	2.1	-	-	-	-	-	-	-	2.1	1.2	0.8	0.5	0.3	-	-	-	-		
All City facilities																			
Programs																			
2019-2022 Accessibility program	2.7	-	-	-	-	-	-	-	2.7	2.6	0.0	0.0	-	-	-	-	-		
2019-2022 Energy Optimization program	7.7	-	-	-	-	-	-	-	7.7	5.5	2.2	0.5	0.9	0.7	-	-	-		
2019-2022 Facilities Condition Assessment program	0.7	-	-	-	-	-	-	-	0.7	0.5	0.2	0.0	0.1	-	-	-	-		
2019-2022 Planning & Research - Animal Control	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	-		
2019-2022 Planning & Research - Library Facilities	0.2	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-	-		
2019-2022 Planning & Research - Recreation Facilities	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	-		
2019-2022 Planning & Research - Service Yards	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
2022 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers	2.0	-	-	-	-	-	-	-	2.0	0.2	1.8	0.6	1.2	-	-	-	-		
2023-2026 Energy Optimization program	5.6	-	-	-	-	-	-	-	5.6	1.1	4.5	2.1	2.1	0.4	-	-	-		
2023-2026 Facility Accessibility program	0.6	0.9	0.9	-	-	-	-	-	1.5	0.1	1.4	0.6	0.7	0.1	-	-	-		
2023-2026 Facility Department Planning	1.2	0.4	0.4	-	-	-	-	-	1.6	0.2	1.4	0.5	1.0	-	-	-	-		
2023-2026 Facility Ergonomic Furniture program	0.2	0.3	0.3	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-	-		
2023-2026 Facility Project Management & Other Support	2.9	2.9	2.9	-	-	-	-	-	5.8	2.9	2.9	2.9	-	-	-	-	-		
2023-2026 Facility Reassessment program	0.6	0.5	0.5	-	-	-	-	-	1.2	0.6	0.5	0.5	-	-	-	-	-		
2023-2026 Facility Remediation program	0.4	0.4	0.4	-	-	-	-	-	0.9	0.1	0.8	0.1	0.6	-	-	-	-		
2023-2026 Facility Security program	0.4	0.4	0.4	-	-	-	-	-	0.8	0.4	0.4	0.4	-	-	-	-	-		
2023-2026 Facility Seismic program	0.3	0.2	0.2	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-	-		
City Wide Fire Safety program	0.1	0.1	0.1	-	-	-	-	-	0.3	0.1	0.1	0.1	-	-	-	-	-		
2023-2026 Facility resilience of Non-Market Housing buildings	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Subtotal All City facilities	26.1	6.1	6.1	-	-	-	-	-	32.2	14.9	17.3	9.4	6.7	1.2	-	-	-		
Prior Capital Plan Items	30.1	-	-	-	-	-	-	-	30.1	30.1	-	-	-	-	-	-	-		
Total Civic facilities & equipment	105.7	9.6	9.6	-	-	-	-	-	115.3	61.8	53.5	28.5	22.8	1.7	0.3	0.3	0.3		

\$ millions	Multi-year Capital Project Budgets											Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total				2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions													
Streets	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J				
Transit integration & reliability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2019-2022 Trolley Route Rerouting	5.1	-	-	-	-	-	-	-	5.1	4.8	0.2	0.2	-	-	-	-	-			
2022 Climate Emergency Action dedicated funding - Transit Priority Corridor	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-			
2023-2026 Bus transit improvements	1.2	1.0	-	0.4	-	0.4	-	0.2	2.2	0.6	1.6	1.6	-	-	-	-	-			
Bus Operations & Accessibility	0.7	2.0	-	0.4	-	0.4	-	1.2	2.7	0.7	2.0	2.0	-	-	-	-	-			
Rapid Transit - staffing	1.7	1.5	-	-	-	1.2	-	0.3	3.3	1.7	1.5	1.5	-	-	-	-	-			
Transportation safety & accessibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2019-2022 Neighbourhood Safety Improvements	2.0	-	-	-	-	-	-	-	2.0	1.4	0.6	0.6	-	-	-	-	-			
2019-2022 Zero Fatalities & Serious Injuries program	3.2	-	-	-	-	-	-	-	3.2	2.7	0.5	0.5	-	-	-	-	-			
2022 Climate Emergency Action dedicated funding- Slow Streets	0.4	-	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-	-			
2023-2026 Arterial & construction management	0.3	0.5	-	-	-	0.5	-	-	0.8	0.3	0.5	0.3	0.2	-	-	-	-			
2023-2026 At-Grade Rail Crossings	1.3	1.3	-	-	-	1.0	-	0.3	2.5	0.1	2.5	2.0	0.4	-	-	-	-			
2023-2026 School program	0.9	0.8	-	-	-	0.8	-	-	1.7	0.4	1.3	0.9	0.2	0.2	-	-	-			
2023-2026 Transportation Safety	0.5	0.5	-	-	-	0.5	-	-	1.0	0.2	0.9	0.7	0.2	-	-	-	-			
Transportation safety & accessibility improvements	3.0	-	-	-	-	-	-	-	3.0	-	3.0	1.5	1.5	-	-	-	-			
Subtotal Improving mobility	58.0	21.8	0.6	0.8	-	13.7	-	6.7	79.8	33.0	46.8	34.9	11.8	0.2	-	-	-			
Supporting public life	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Commercial high street corridors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Design for Robson & Alberni Street Improvements	9.5	-	-	-	-	-	-	-	9.5	2.4	7.1	5.6	1.5	-	-	-	-			
Gastown Complete Street Improvements	2.8	-	-	-	-	-	-	-	2.8	2.5	0.3	0.3	-	-	-	-	-			
Gastown/ Water Street - Near term repairs & reconstruction	4.5	-	-	-	-	-	-	-	4.5	0.8	3.7	2.7	1.0	-	-	-	-			
Gastown/ Water Street public space and transportation improvements	1.3	2.5	-	2.3	-	0.3	-	-	3.8	0.9	2.9	0.9	1.5	0.5	-	-	-			
West End Active Transportation Improvements	3.0	-	-	-	-	-	-	-	3.0	0.3	2.7	2.2	0.5	-	-	-	-			
West End public space & transportation improvements: Neighbourhood Improvements	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	-			
Curbside vehicle management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2019-2022 Metered Parking program	16.9	-	-	-	-	-	-	-	16.9	6.6	10.2	5.3	4.9	-	-	-	-			
Public gathering & place making	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2019-2022 Street Activities (New)	1.9	-	-	-	-	-	-	-	1.9	1.7	0.2	0.2	-	-	-	-	-			
2019-2022 Street Activities (Renewal)	2.7	-	-	-	-	-	-	-	2.7	2.1	0.6	0.6	-	-	-	-	-			
2023-2026 Equity and Cultural Redress staffing	0.5	0.5	-	-	-	0.5	-	-	1.0	0.1	0.9	0.7	0.2	-	-	-	-			
2023-2026 Gathering Places	1.5	1.5	-	-	-	1.5	-	-	2.9	0.4	2.5	1.2	1.3	-	-	-	-			
2023-2026 Permanent Public Plazas	-	10.0	-	-	-	-	-	10.0	10.0	-	10.0	-	5.0	5.0	-	-	-			
Comfort Station renewal	0.7	-	-	-	-	-	-	-	0.7	0.5	0.2	0.2	-	-	-	-	-			
Planning and research for Equity Related Initiatives	3.0	-	-	-	-	-	-	-	3.0	0.7	2.3	2.3	-	-	-	-	-			
Streetscape amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2022 Climate Emergency Action dedicated funding - Electric Vehicle Fleet & Electric Vehicle Infrastructure	2.0	-	-	-	-	-	-	-	2.0	1.9	0.1	0.1	-	-	-	-	-			
2023-2026 Horticulture	0.3	0.3	0.3	-	-	-	-	-	0.5	0.2	0.4	0.3	0.1	-	-	-	-			
2023-2026 Public realm electrification	1.1	1.1	-	1.1	-	-	-	-	2.2	0.3	1.9	0.9	1.0	-	-	-	-			
Bike Racks + Street Furniture	0.2	0.2	0.2	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-	-			
Climate Emergency Response - Curbside electrical power supply	3.1	-	-	-	-	-	-	-	3.1	0.9	2.2	1.2	1.0	-	-	-	-			
Electrical Vehicle Infrastructure	4.5	-	-	-	-	-	-	-	4.5	3.8	0.6	0.6	-	-	-	-	-			
2023-2026 Public realm EV charging infrastructure	0.9	1.0	-	1.0	-	-	-	-	1.9	0.6	1.3	0.8	0.5	-	-	-	-			
Washrooms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Accessible Public Washrooms - Charleson Park	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-			
Subtotal Supporting public life	60.6	17.0	0.5	4.4	-	2.2	-	10.0	77.6	26.7	50.9	27.0	18.4	5.5	-	-	-			
Prior Capital Plan Items	183.0	-	-	-	-	-	-	-	183.0	183.0	-	-	-	-	-	-	-			
Total Streets	525.9	73.4	1.3	27.8	3.0	16.3	-	25.0	599.4	354.7	244.6	150.5	78.5	15.7	-	-	-			

\$ millions	Multi-year Capital Project Budgets											Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total				2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions													
Water, sewers & drainage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	-	E = C-D E=Σ F → J	F	G	H	I	J			
Potable water																				
Infrastructure renewal / Asset management																				
2019-2022 Aging Water Meter replacement	6.6	-	-	-	-	-	-	-	-	6.6	5.9	0.7	0.7	-	-	-	-	-		
2019-2022 Dedicated Fire Protection System	0.6	-	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-	-		
2019-2022 Telemetry System - New and Replacement	1.1	-	-	-	-	-	-	-	-	1.1	0.6	0.5	0.2	0.3	-	-	-	-		
2023 Distribution Main replacement	20.0	-	-	-	-	-	-	-	-	20.0	18.1	1.9	1.9	-	-	-	-	-		
2023-2026 Aging Hydrant replacement	0.4	0.5	0.5	-	-	-	-	-	-	0.9	0.4	0.5	0.5	-	-	-	-	-		
2023-2026 Aging Meter replacement	0.8	0.5	0.5	-	-	-	-	-	-	1.3	0.4	0.9	0.9	-	-	-	-	-		
2023-2026 Aging Service replacement	-	0.3	0.3	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
2023-2026 Engineering & Site Investigation	0.5	0.7	0.7	-	-	-	-	-	-	1.2	0.5	0.7	0.7	-	-	-	-	-		
2023-2026 Engineering Site & Investigation - Development Water Resources Management	0.8	0.6	0.6	-	-	-	-	-	-	1.4	0.5	0.9	0.7	0.1	-	-	-	-		
Sehākw - Water upgrades	0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
2023 Transmission Main renewal - Pender Street	0.3	8.0	8.0	-	-	-	-	-	-	8.3	0.3	8.0	5.9	2.1	-	-	-	-		
2024 Distribution Main replacement	-	18.2	18.2	-	-	-	-	-	-	18.2	-	18.2	18.0	0.2	-	-	-	-		
2023-26 PRV replacement and refurbishment	-	0.1	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
Supporting growth & development *																				
2019-2022 Growth Related Utility upgrades - Waterworks	7.8	-	-	-	-	-	-	-	-	7.8	7.1	0.7	0.7	-	-	-	-	-		
2019-2022 New Water Meters	0.2	-	-	-	-	-	-	-	-	0.2	0.2	0.1	0.1	-	-	-	-	-		
2023 Connection upgrades to support growth	3.5	-	-	-	-	-	-	-	-	3.5	1.4	2.1	2.1	-	-	-	-	-		
2023-2026 New Meters To support growth	0.5	-	-	-	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-	-		
2023-2026 Water upgrades to support growth	0.2	0.7	-	-	-	-	-	-	-	0.9	0.2	0.7	0.7	-	-	-	-	-		
Vehicles & equipment																				
2023-2026 New Vehicles & Equipment - Water	0.3	-	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-	-		
2023-2026 Replacement of Vehicles & Equipment - Water	2.1	-	-	-	-	-	-	-	-	2.1	1.3	0.7	0.2	0.5	-	-	-	-		
Resilience & climate adaptation																				
2019-2022 Emergency Preparedness (One Water)	0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-	-		
2019-2022 System Extension & Minor Improvements (One Water)	2.8	-	-	-	-	-	-	-	-	2.8	2.3	0.5	0.5	-	-	-	-	-		
2019-2022 Water Quality Capital	0.4	-	-	-	-	-	-	-	-	0.4	0.3	0.2	0.2	-	-	-	-	-		
2019-2022 Water Quality Monitoring	1.0	-	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-	-		
2023-2026 Access To Water	0.1	0.2	0.2	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-		
2023-2026 Water Conservation programs	0.2	0.3	0.3	-	-	-	-	-	-	0.5	0.2	0.3	0.3	-	-	-	-	-		
2023-2026 Water Seismic Resilience upgrade program	0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
2023-26 Water quality programs	-	0.1	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
2023-2026 Drinking Water demand management	2.0	18.5	18.5	-	-	-	-	-	-	20.5	2.0	18.5	3.0	7.0	8.5	-	-	-		
Emergency Preparedness (Post disaster provision of water)	0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
Drinking Water Demand Management Technology	1.0	-	-	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-	-		
Drinking Water Demand Management	6.1	-	-	-	-	-	-	-	-	6.1	1.1	5.0	3.0	2.0	-	-	-	-		
Subtotal Potable water	59.8	48.5	47.8	-	-	-	0.7	-	-	108.3	44.5	63.8	41.7	13.6	8.5	-	-	-		
Rainwater & sanitary water																				
Asset management & planning																				
2019-2022 Utility Modeling	9.2	-	-	-	-	-	-	-	-	9.2	8.1	1.1	0.8	0.3	-	-	-	-		
2019-2022 Utility Planning	4.6	-	-	-	-	-	-	-	-	4.6	4.5	0.0	0.0	-	-	-	-	-		
2023-2026 Green Infrastructure Asset strategy and planning	0.3	0.1	0.0	0.0	-	-	0.0	-	-	0.4	0.1	0.3	0.3	0.0	-	-	-	-		
2023-2026 Rain & Ground Water monitoring	0.3	0.1	0.0	0.0	-	-	0.0	-	-	0.4	0.1	0.3	0.3	-	-	-	-	-		
2023-2026 Rain & Ground Water planning	1.3	1.3	0.4	0.4	-	-	0.4	-	-	2.6	0.6	2.0	2.0	-	-	-	-	-		
2023-2026 Sewer and Drainage planning	4.9	5.6	1.9	1.9	-	-	1.8	-	-	10.5	2.0	8.5	3.5	4.4	0.4	0.2	-	-		
2023-2026 Sewer asset inspections & monitoring	2.4	1.0	0.4	0.4	-	-	0.3	-	-	3.4	1.3	2.1	2.1	-	-	-	-	-		
2023-2026 Utility Modeling	1.1	0.2	0.1	0.1	-	-	0.1	-	-	1.3	0.5	0.9	0.4	0.5	-	-	-	-		
2023-2026 Utility planning	2.5	1.7	0.6	0.6	-	-	0.5	-	-	4.2	1.2	3.0	2.2	0.7	0.0	0.0	0.0	0.0		
2023-2026 Water Quality & Green Infrastructure monitoring	0.3	0.2	0.1	0.1	-	-	0.0	-	-	0.5										

\$ millions	Multi-year Capital Project Budgets											Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures					
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total				2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Water, sewers & drainage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Core network																			
2019-2022 Clean Water Planning	6.0	-	-	-	-	-	-	-	6.0	5.8	0.2	0.2	-	-	-	-	-		
2019-2022 Flood Management - Drainage Studies/Outfalls	4.0	-	-	-	-	-	-	-	4.0	2.6	1.4	0.9	0.6	-	-	-	-		
2019-2022 Force main rehabilitation/renewal	1.3	-	-	-	-	-	-	-	1.3	1.3	0.0	0.0	-	-	-	-	-		
2019-2022 Green Infrastructure Asset renewal	0.7	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-	-		
2019-2022 Growth-Related Utility upgrades - Sewer	28.7	-	-	-	-	-	-	-	28.7	27.7	1.0	1.0	-	-	-	-	-		
2019-2022 Sewer Separation On Private Property	5.2	-	-	-	-	-	-	-	5.2	5.1	0.1	0.1	-	-	-	-	-		
2019-2022 Upgrades & replacement - Pump Station	32.7	-	-	-	-	-	-	-	32.7	10.1	22.6	9.0	10.8	2.9	-	-	-		
2023 Sewer upgrades to support growth - Oak street	22.9	-	-	-	-	-	-	-	22.9	0.3	22.6	13.0	9.6	-	-	-	-		
2023-2026 Clean Water planning	1.4	3.2	1.4	1.4	-	0.5	-	-	4.6	-	4.6	2.2	2.4	-	-	-	-		
2023-2026 Flood & Watershed Planning	1.7	1.6	0.8	0.8	-	-	-	-	3.3	0.6	2.7	1.2	1.5	-	-	-	-		
2023-2026 Green Infrastructure Asset renewal	0.3	0.3	0.2	0.2	-	-	-	-	0.6	0.3	0.3	0.3	-	-	-	-	-		
2023-2026 Green Infrastructure planning and design	3.3	2.8	-	-	-	2.8	-	-	6.1	2.7	3.4	3.4	-	-	-	-	-		
2023-2026 Green Infrastructure renewal & upgrades - Growth projects	5.0	3.6	-	-	-	3.6	-	-	8.6	1.9	6.7	5.8	0.8	-	-	-	-		
2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	0.4	0.5	0.2	0.2	-	0.1	-	-	0.9	0.1	0.8	0.3	0.5	-	-	-	-		
2023-2026 Sewer Main renewal - Angus Catchment area	-	0.3	0.1	0.1	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	9.0	10.7	4.4	6.3	-	-	-	-	19.7	4.2	15.5	4.8	10.7	-	-	-	-		
2023-2026 Sewer Main renewal- Hastings Sunrise Catchment area	20.0	-	-	-	-	-	-	-	20.0	5.6	14.4	-	14.4	-	-	-	-		
2023-2026 Sewer Main renewal- Other projects	2.3	4.7	1.9	2.8	-	-	-	-	7.0	2.0	5.0	1.0	4.0	-	-	-	-		
2023-2026 Sewer Maintenance and replacement other	3.0	3.9	2.0	2.0	-	-	-	-	6.9	1.8	5.1	2.3	2.8	-	-	-	-		
2023-2026 Sewer upgrades to support growth - Alberta Trunk project	1.5	3.5	-	-	-	3.5	-	-	5.0	0.3	4.7	2.7	2.0	-	-	-	-		
2023-2026 Sewer upgrades to support growth - Other projects	7.9	2.8	-	-	-	2.8	-	-	10.7	3.5	7.2	3.5	3.7	-	-	-	-		
2023-2026 Sewer upgrades to support growth- Georgia and Burrard	0.5	0.5	-	-	-	0.5	-	-	1.0	-	1.0	1.0	-	-	-	-	-		
2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	0.3	2.1	0.9	0.9	-	0.3	-	-	2.4	0.1	2.3	0.1	2.2	-	-	-	-		
2023-2026 Targeted Combined Sewer Overflow separation program - Hastings street	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.1	0.7	-	-	-	-		
Affordable Housing related Sewer upgrades	11.6	-	-	-	-	-	-	-	11.6	-	11.6	-	5.8	5.8	-	-	-		
Flood and Watershed Planning, Policy and Engagement	0.6	-	-	-	-	-	-	-	0.6	0.6	0.0	0.0	-	-	-	-	-		
Green Infrastructure establishment	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-	-		
Tidal Gates replacement	1.7	-	-	-	-	-	-	-	1.7	0.8	0.9	0.2	0.7	0.0	-	-	-		
2023-2026 Pump Station renewals & upgrades	14.1	0.6	0.6	-	-	-	-	-	14.7	0.0	14.7	5.9	8.9	-	-	-	-		
2023 Green Infrastructure renewal & upgrades - Watershed projects	3.5	-	-	-	-	-	-	-	3.5	0.3	3.2	1.4	1.8	-	-	-	-		
2023-2026 Sewer Main renewal- Dunbar Catchment area	9.0	9.5	3.9	5.6	-	-	-	-	18.5	4.0	14.5	3.9	10.6	-	-	-	-		
2023-2026 Sewer Main renewal- Balclava Catchment area	11.0	20.3	8.3	12.0	-	-	-	-	31.3	11.0	20.3	9.0	11.3	-	-	-	-		
2023-26 Drainage Studies & Shoreline Protection	-	2.0	1.0	1.0	-	-	-	-	2.0	-	2.0	-	0.9	1.1	-	-	-		
2023 Green Infrastructure renewal & upgrades - Complete street project	8.0	-	-	-	-	-	-	-	8.0	0.1	7.9	1.0	3.9	3.0	-	-	-		
2023-2026 Sewer Main renewal - Grandview Catchment area	6.0	5.0	0.5	4.5	-	-	-	-	11.0	1.8	9.3	4.8	4.5	-	-	-	-		
2019-2022 Growth related Utility upgrades - Green Infrastructure	8.7	-	-	-	-	-	-	-	8.7	3.5	5.2	2.5	2.7	-	-	-	-		
2019-2022 East Fraser Land Shoreline Protection - design/construction	4.7	-	-	-	-	-	-	-	4.7	2.5	2.3	0.3	2.0	-	-	-	-		
2019-2022 Sewer Main replacement	49.9	-	-	-	-	-	-	-	49.9	32.3	17.6	7.6	10.0	-	-	-	-		
Vehicles & equipment																			
2023-2026 New Vehicles & Equipment - Sewers	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	0.3	1.1	-	-	-	-		
2023-2026 Replacement of Vehicles & Equipment - Sewers	6.2	-	-	-	-	-	-	-	6.2	1.3	5.0	4.7	0.3	-	-	-	-		
2019-2022 Replacement of Vehicles & Equipment - Engineering Services	34.2	-	-	-	-	-	-	-	34.2	28.6	5.7	5.7	-	-	-	-	-		
Subtotal Rainwater & sanitary water	470.4	90.7	30.5	42.3	-	17.2	0.6	-	561.1	265.0	296.1	129.1	153.5	13.1	0.3	0.0			
Prior Capital Plan Items	39.9	-	-	-	-	-	-	-	39.9	39.9	-	-	-	-	-	-	-		
Total Water, sewers & drainage	570.1	139.2	78.4	42.3	-	18.0	0.6	-	709.3	349.4	360.0	170.8	167.2	21.6	0.3	0.0			

*2024 multi-year capital budget for Connections reflects revenues received to date for 2024 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												Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total	E = C-D E=Σ F → J	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast			
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Waste collection, diversion & disposal	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Diversion										-	-	-	-	-	-	-	-		
Zero waste initiatives																			
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-	-		
Zero Waste efforts - Food Waste prevention and diversion	1.0	-	-	-	-	-	-	-	1.0	0.8	0.2	0.2	-	-	-	-	-		
Subtotal Diversion	1.1	-	-	-	-	-	-	-	1.1	0.9	0.2	0.2	-	-	-	-	-		
Collection & cleaning																			
Collection & public realm cleaning programs																			
2023-2026 Electrification of Vehicles & Equipment - Sanitation	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.1	-	-	-	-		
2023-2026 New Vehicles & Equipment - Sanitation	0.2	0.3	0.3	-	-	-	-	-	0.5	0.2	0.3	0.2	0.1	-	-	-	-		
2023-2026 Technological enhancements	0.5	0.5	0.5	-	-	-	-	-	1.0	0.2	0.8	0.8	-	-	-	-	-		
Sanitation Camera Solutions - Pilot program for Contamination Documentation	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.1	0.1	-	-	-	-		
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	1.5	-	-	-	-	-	-	-	1.5	1.3	0.2	0.2	-	-	-	-	-		
2023-2026 Replacement of Vehicles & Equipment - Sanitation	6.4	-	-	-	-	-	-	-	6.4	0.0	6.4	2.0	4.4	-	-	-	-		
2019-2022 replacement of Vehicles & Equipment - Sanitation	12.6	-	-	-	-	-	-	-	12.6	7.7	5.0	5.0	-	-	-	-	-		
Public realm infrastructure	4.0	0.2	0.2	-	-	-	-	-	4.2	3.1	1.0	0.6	0.4	-	-	-	-		
Subtotal Collection & cleaning	25.4	1.0	1.0	-	-	-	-	-	26.4	12.5	13.9	8.8	5.1	-	-	-	-		
Disposal																			
Landfill closure	55.5	1.5	1.5	-	-	-	-	-	57.0	27.6	29.4	10.3	17.2	1.0	1.0	-	-		
Landfill non-closure																			
2019-2022 Routine Landfill Gas Works (Non-closure)	17.7	-	-	-	-	-	-	-	17.7	17.1	0.7	0.7	-	-	-	-	-		
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	0.5	1.9	0.3	0.5	0.5	0.5	0.5	0.5		
2023-2026 Gas Collection Infrastructure	6.1	2.4	2.4	-	-	-	-	-	8.5	3.0	5.5	3.9	1.6	-	-	-	-		
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	-	0.1	-	-	-	-		
Vancouver Landfill Building renovations/upgrades	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.3	-	-	-	-	-		
Vancouver Landfill Closure - New Phase preparation and high traffic improvements	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-	-		
Vancouver Landfill Entrance Renovations	2.3	-	-	-	-	-	-	-	2.3	1.5	0.8	0.7	0.1	-	-	-	-		
2023-2026 Vancouver Landfill maintenance / renovations / upgrades	2.5	2.7	2.7	-	-	-	-	-	5.2	0.8	4.3	3.4	1.0	-	-	-	-		
Design, Operations and Progressive Closure Plan (DOPC) - update	0.5	-	-	-	-	-	-	-	0.5	0.3	0.2	0.0	0.2	-	-	-	-		
Transfer station																			
2023-2026 Maintenance & renewal of Transfer Station	1.8	3.5	3.5	-	-	-	-	-	5.2	0.8	4.4	3.7	0.8	-	-	-	-		
Vehicles & equipment																			
2023-2026 Electrification of Vehicles & Equipment - Disposal	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.1	0.1	-	-	-	-		
2023-2026 New Vehicles & Equipment - Disposal	0.1	0.0	0.0	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-	-		
2023-2026 Replacement of Vehicles & Equipment - Disposal	7.3	-	-	-	-	-	-	-	7.3	0.3	7.0	4.9	2.1	-	-	-	-		
Subtotal Disposal	97.9	10.0	10.0	-	-	-	-	-	107.9	53.0	54.9	28.2	23.7	1.5	1.5	-	-		
Prior Capital Plan Items	18.7	-	-	-	-	-	-	-	18.7	18.7	-	-	-	-	-	-	-		
Total Waste collection, diversion & disposal	143.1	11.0	11.0	-	-	-	-	-	154.2	85.1	69.0	37.2	28.8	1.5	1.5	-	-		

\$ millions		Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures				
		Previously approved	2024 Budget	City contributions			Development Contributions			Total	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast			
				Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions									
Renewable energy		A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J	
Neighbourhood Energy Utility										-	-	-	-	-	-	-	-	
Distribution				-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation		3.2	-	-	-	-	-	-	-	3.2	2.5	0.7	0.7	-	-	-	-	
2019-2022 Neighbourhood Energy Utility (NEU) System Extension		12.6	-	-	-	-	-	-	-	12.6	6.0	6.5	-	3.3	3.3	-	-	
2023-2026 Expansion of Existing Distribution Network		0.5	0.9	-	-	0.9	-	-	-	1.4	0.1	1.4	1.4	-	-	-	-	
New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations		4.7	-	-	-	-	-	-	-	4.7	3.3	1.4	0.7	0.4	0.4	-	-	
Generation				-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New low carbon base load capacity for existing network - design		0.2	0.4	-	-	0.4	-	-	-	0.6	0.0	0.5	0.4	0.2	-	-	-	
New peaking capacity for existing network		3.0	1.0	-	-	1.0	-	-	-	4.0	0.3	3.7	3.7	-	-	-	-	
Programs				-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2023-2026 Maintenance & renewal of Neighbourhood Energy Utility (NEU) assets		2.3	-	-	-	-	-	-	-	2.3	0.2	2.1	1.0	0.5	0.5	-	-	
2023-2026 System Planning & Overhead		1.0	0.8	-	-	0.8	-	-	-	1.8	0.6	1.2	1.2	-	-	-	-	
Neighbourhood Energy Utility (NEU) Flood-related repairs/upgrades		0.7	-	-	-	-	-	-	-	0.7	0.6	0.1	0.1	-	-	-	-	
Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion		20.1	-	-	-	-	-	-	-	20.1	13.7	6.4	6.4	-	-	-	-	
Renewable Energy Supply Strategy		0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-	
Subtotal Neighbourhood Energy Utility		48.4	3.1	-	3.1	-	-	-	-	51.5	27.6	23.8	15.3	4.4	4.2	-	-	
Community electrification		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Green buildings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2019-2022 Neighbourhood Charging Strategy Pilots		0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	
2023-2026 Energy Retrofits for Non-City Buildings		4.1	4.1	4.1	-	-	-	-	-	8.2	4.1	4.1	4.1	-	-	-	-	
2019-22 Deep Emission Building Retrofits program		14.9	-	-	-	-	-	-	-	14.9	10.6	4.3	3.2	1.1	-	-	-	
Zero emission vehicles		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings		0.9	1.8	1.8	-	-	-	-	-	2.7	0.5	2.2	2.2	-	-	-	-	
Subtotal Community electrification		20.0	5.9	5.9	-	-	-	-	-	25.9	15.2	10.6	9.6	1.1	-	-	-	
Total Renewable energy		68.4	8.9	5.9	3.1	-	-	-	-	77.3	42.9	34.5	24.9	5.4	4.2	-	-	

\$ millions	Multi-year Capital Project Budgets										Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total			2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Technology	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Technology																			
Technology programs																			
2023-2026 Application Renewal program	-	-	-	-	-	-	-	-	-	5.6	-	-	-	-	-	-	-		
2023-2026 Client Hardware Refresh program	2.9	2.7	2.7	-	-	-	-	-	-	1.8	3.8	3.8	-	-	-	-	-		
2023-2026 Data Centre Relocation	2.6	3.5	2.8	0.7	-	-	-	-	-	6.1	2.6	3.5	3.5	-	-	-	-		
2023-2026 Digital Strategy	3.6	3.2	2.6	0.7	-	-	-	-	-	6.8	2.0	4.8	4.8	-	-	-	-		
2023-2026 Enterprise Data & Analytics	1.1	1.6	1.6	-	-	-	-	-	-	2.7	1.1	1.6	1.6	-	-	-	-		
2023-2026 Enterprise Service Management	1.7	1.3	1.3	-	-	-	-	-	-	3.1	0.9	2.1	2.1	-	-	-	-		
2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	0.7	1.1	1.1	-	-	-	-	-	-	1.7	0.7	1.1	1.1	-	-	-	-		
2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	2.8	2.8	2.8	-	-	-	-	-	-	5.5	2.8	2.8	2.8	-	-	-	-		
2023-2026 Technology Services Business projects	7.0	5.6	4.5	1.2	-	-	-	-	-	12.6	7.0	5.6	5.6	-	-	-	-		
2023-2026 Technology Services Capital Resource Pool	4.0	7.0	7.0	-	-	-	-	-	-	11.0	1.5	9.5	9.2	0.4	-	-	-		
2023-2026 Technology Services Overhead	0.5	0.5	0.5	-	-	-	-	-	-	1.0	0.4	0.6	0.6	-	-	-	-		
Digital Transformation program	0.8	1.0	1.0	-	-	-	-	-	-	1.8	0.8	1.0	1.0	-	-	-	-		
Fibre Maintenance and renewal	3.0	1.3	1.3	-	-	-	-	-	-	4.3	3.0	1.3	1.3	-	-	-	-		
Hardware/Software - Vancouver Police Department	3.0	-	-	-	-	-	-	-	-	3.0	2.7	0.3	0.3	-	-	-	-		
2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	0.5	-	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-		
Subtotal Technology	34.9	32.3	29.8	2.5	-	-	-	-	-	67.2	28.5	38.8	38.4	0.4	-	-	-		
Prior Capital Plan Items	31.4	-	-	-	-	-	-	-	-	31.4	31.4	-	-	-	-	-	-		
Total Technology	66.3	32.3	29.8	2.5	-	-	-	-	-	98.7	59.9	38.8	38.4	0.4	-	-	-		

\$ millions	Multi-year Capital Project Budgets											Spending through 2023 (Forecast)	Available Project Budget in 2024	Capital Project Expenditures						
	Previously approved	2024 Budget	City contributions			Development Contributions			Partner contributions	Total				2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions													
Emerging priorities, contingency & project delivery	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J				
Climate Adaptation																				
Other																				
False Creek Flood Protection Studies	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	0.0	-	-	-	-			
Delivery																				
Overhead																				
2019-2022 Debenture Discount	2.9	-	-	-	-	-	-	-	2.9	2.4	0.5	-	0.5	-	-	-	-			
2023-2026 Capital Overhead - Civic Engagement and Communications	0.5	0.5	0.5	-	-	-	-	-	1.0	0.4	0.5	0.5	0.0	0.0	-	-	-			
2023-2026 Capital Overhead - Debt Issuance Costs	1.0	1.0	1.0	-	-	-	-	-	2.0	1.0	1.0	1.0	-	-	-	-	-			
2023-2026 Capital Overhead - Financial Planning & Analysis and Other	0.4	0.4	0.4	-	-	-	-	-	0.9	0.3	0.5	0.5	0.0	0.0	-	-	-			
2023-2026 Capital Overhead - Human Resources	0.4	0.4	0.4	-	-	-	-	-	0.7	0.4	0.4	0.4	-	-	-	-	-			
2023-2026 Capital Overhead - Legal	2.4	2.5	2.5	-	-	-	-	-	4.9	2.4	2.5	2.5	-	-	-	-	-			
2023-2026 Capital Overhead - Procurement	3.2	3.2	3.2	-	-	-	-	-	6.4	2.7	3.6	3.2	0.4	-	-	-	-			
2023-2026 Capital Overhead - Strategic Planning and Project Management	0.8	0.8	0.8	-	-	-	-	-	1.6	0.8	0.8	0.8	-	-	-	-	-			
2023-2026 Financing Growth team	0.5	0.5	-	-	-	0.5	-	-	1.0	0.4	0.6	0.6	-	-	-	-	-			
Overhead for Special project office	0.5	0.5	0.2	-	-	0.3	-	-	1.0	0.4	0.6	0.6	-	-	-	-	-			
Subtotal Delivery	12.5	9.8	9.0	-	-	0.8	-	-	22.3	11.2	11.1	10.1	1.0	0.1	-	-	-			
Prior Capital Plan Items	1.4	-	-	-	-	-	-	-	1.4	1.4	-	-	-	-	-	-	-			
Total Emerging priorities, contingency & project delivery	14.2	9.8	9.0	-	-	0.8	-	-	23.9	12.7	11.2	10.1	1.0	0.1	-	-	-			

APPENDIX C

Major Projects/Programs in 2019-2022 and 2023-2026 Capital Plan

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	Project Selection				Scoping & Planning				Detailed Design				Implementation				In-kind									
																				Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy			
				2023		2024		2025		2026		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		
Major Projects/Programs in 2023-2026 Capital Plan																													
Housing	Land acquisition for Social & Supporting Housing		Land that can accommodate ~800 units of social and/or supportive housing																	\$198.0	\$148.9	\$38.9	\$53.5	\$56.5	<ul style="list-style-type: none"> No allocation in 2024 as sufficient funding is available from prior Capital Plan and approved 2023 budget to fund any potential acquisition in 2024. Remainder of 2023-2026 Capital Plan amount is evenly allocated in 2025 and 2026. More funding can be added in 2024 if previously approved amount is insufficient to cover cost of a specific acquisition. 				
Childcare	Renewal & expansion of Childcare at RayCam Centre		0-4 year old childcare: renewal of 40 spaces + 108 new spaces; and 5-12 year old childcare: renewal of 55 spaces + 5 new spaces																	\$31.4	\$0.3	\$31.1							
Childcare	New Childcare at Vancouver Aquatic Centre		0-4 year old childcare: 74 new spaces																	\$15.9	\$2.4			\$13.5	<ul style="list-style-type: none"> Childcare component is exploratory at this point and will be reviewed once feasibility, planning and design are complete. Planning work to start in 2023, with design in 2024 and construction in 2026. Childcare spaces to be delivered along with Vancouver Aquatic Centre, with the same delivery schedule. 				
Childcare	Potential New Childcare at East Fraser Land Community Centre		Plan & design 0-4 year old childcare: 74 new spaces																	\$5.8	\$2.4	\$3.4							
Parks and Public Open Spaces	New track & field facility at Killarney Park		Construction of a new track and field facility																	\$1.5	\$10.7		\$10.7		<ul style="list-style-type: none"> Currently in planning/design phase, which is expected to finish by 2024, with construction phase facility to initiate in end of 2024 or early 2025 (estimated completion Q2 2026) Staff are working to finalize the cost estimates for the track and field facility. 				
Parks and Public Open Spaces	Expansion of Delamont Park (phase 1)		expand park by 0.06 hectares																	\$1.9	\$0.1	\$1.8							
Parks and Public Open Spaces	Expansion of Burrard Slopes Park		expand park by 1.0 hectares																	\$3.0	\$11.0			\$11.0	<ul style="list-style-type: none"> Currently in planning and preliminary design phase, which is expected to finish late 2025 (includes deconstruction of existing buildings). Construction of the park to be initiated in 2026 (completed by Q1 2028). 				
Parks and Public Open Spaces	Expansion of W.C. Shelly Park		expand park by 0.15 hectares																	\$3.7	\$0.2	\$0.2		\$3.3					
Parks and Public Open Spaces	West End waterfront parks (phase 1 implementation)		to be determined once Park Master Plan is completed in 2024																	\$3.5	\$10.0	\$0.2	\$1.5	\$8.4	<ul style="list-style-type: none"> Currently in the master plan phase which is expected to finish by Q1 2025, with construction to initiate in mid-2026 				

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes													Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy		
				2023			2024			2025			2026					2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
Parks and Public Open Spaces	New Parks in East Fraser Land		<ul style="list-style-type: none"> Community Centre Plaza: planning, design and construction. Linear Riverfront Park: preliminary design phase. 													\$17.1	\$5.4					\$5.4		
Arts, Culture, and Heritage	Outdoor Amphitheatre at Hastings Park/PNE		Construction of an open air venue of 65,000 sq.ft. including weather protection and front and back-of-house support buildings of approximately 25,000 sq.ft.													\$11.0	\$97.0	\$92.9	\$3.6		<ul style="list-style-type: none"> Currently in planning and design phase, which is expected to finish by early 2024. Construction work to be initiated in 2024 with completion by end of 2025. 			
Arts, Culture, and Heritage	Chinatown Memorial Square redesign		Increase the size of this public open space by ~0.1 hectare													\$1.0	\$2.5	\$0.5	\$2.0		<ul style="list-style-type: none"> Currently in planning and design phase, which is expected to finish in 2024. Construction work expected to start in mid 2024 and completion expected by end of 2025 Staff are working to finalize the cost estimate and scope of the project. 			
Community Facilities	RayCam Community Centre		<ul style="list-style-type: none"> Renewal & expansion of community centre (from 27,250 to 40,000 square feet) 													\$2.0	\$49.0					\$41.7		
Community Facilities	Vancouver Aquatic Centre - renewal & expansion		<ul style="list-style-type: none"> Plan, design and start construction on the first phase, focusing on the renewal of the 50m lap pool and diving pool 													\$140.0	\$21.0					\$119.0		
Public Safety	Fire Hall (FH#8) - renewal & expansion		<ul style="list-style-type: none"> Renew and expand from a two bay to a four bay firehall. 7,700 square feet (renewal). 10,300 square feet (new). 													\$35.6	\$3.6							
Streets	Granville Bridge rehabilitation & seismic upgrades	Granville Bridge structural steel repairs & recoating (Phase 2)	Steel repairs and renewal of steel protective coating to maintain the integrity of the steel structure (Phase 2 of 5)													\$10.2	\$34.0	\$34.0						
		Granville Bridge South approach rehabilitation (Phase 1)	Concrete repairs and other rehabilitation work on the Granville Street bridge south approach and ramps (Phase 1)													\$11.0	\$1.4	\$9.6						
Streets	Cambie Bridge rehabilitation & seismic upgrades		Rehabilitation of the south end of the bridge and seismic upgrades to the downtown segment of the bridge (Phase 2 of 5)													\$30.0	\$30.0							

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes													Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy								
				2023			2024			2025			2026					2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast									
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4															
Streets	Gastown / Water St. public space & transportation improvements	Near term repairs & reconstruction	Near-term repairs and construction in: <ul style="list-style-type: none">Targeted sidewalk repairsInterim repairs to Maple Tree SquareRefresh to public space in Maple Tree SquareRestoration of Trounce Alley														\$4.5	\$4.5			• Design and construction phase is expected to start in 2024.									
		Gastown Public Space Plan	<ul style="list-style-type: none">Car free pilot work, staffing consultancy and work with first nation on a kioskConsultancy will focus on planning stages of Gastown.Some of this consultancy will focus on conceptual design for particular components of Gastown (not all).														\$5.5	\$1.3	\$2.5	\$1.1	\$0.6									
Streets	Active transportation & complete streets		~20-22 km of active transportation infrastructure														\$40.4	\$6.9	\$11.1	\$11.1	\$11.4	<ul style="list-style-type: none">Portside Greenway: Total project anticipated cost is \$10M with 3 kilometres scope delivered. Currently in planning & scoping work with design and construction scheduled for 2024 2025.Beatty Street: 0.5 kilometres scope delivered, in terms of upgrading existing temporary bike lane to permanent.Drake Street: Total project cost is \$3.5M with 0.7 kilometres of new scope delivered.Spot improvements to new and existing bikeways: Total anticipated cost is \$18.5M to work on small and medium sized projects. Budget to be allocated evenly across four years.Staffing costs: Include staff time working on planning and design for the projects. Budget to be allocated evenly across four years.								
Streets	West End public space & transportation improvements		Major Projects include: <ul style="list-style-type: none">Commercial loops: enhance public space and improve walkability at Davie and Robson streets.Bute Greenway (Phase 2).Neighbourhood spot improvements.													\$12.5	\$10.0	\$0.1	\$9.5	\$0.4	<ul style="list-style-type: none">Commercial Loops: Currently in project selection and planning/scoping work. Design and construction work to start in 2024 and 2025, respectively.Bute Greenway Phase 2: Currently working on Phase 1 of Bute Greenway. Phase 2 work to start in 2025.									
Streets	Public gathering & place making		Upgrades to plazas and parklets, including community hubs in the Downtown Eastside and plazas in neighbourhoods currently underserved with public space														\$15.8	\$1.5	\$11.5	\$1.5	\$1.5	Includes staffing, and capital funding for temporary and design upgrades to plazas and parklets, including community hubs in the Downtown Eastside and plazas in neighbourhoods currently underserved with public space. Specific projects to be identified								
One Water: Potable Water, Rainwater & Sanitary Water	Potable Water Transmission Main Renewal		Planned Scope: 2.0 kms														\$20.4	\$0.3	\$8.0	\$7.0	\$5.1	<ul style="list-style-type: none">Major transmission main renewal projects:<ul style="list-style-type: none">Pender Street main renewal: 1.2 kilometres of main to be delivered over 2024 and 2025. Budget request for 2024 includes construction work along Pender Street (Bute to Burrard area)Other projects: Arbutus Street transmission main renewal 2025-2026								
One Water: Potable Water, Rainwater & Sanitary Water	Sewer Main Renewal (includes both Larger & Smaller Main renewal programs)		Replacement of ~24 kms														\$224.5	\$55.8	\$50.4	\$87.7	\$30.6	<ul style="list-style-type: none">Catchment areas identified for 2023 2026 include:<ul style="list-style-type: none">Dunbar area; - Angus; - BalaclavaCambie Heather; - Grandview WoodlandHasting SunriseScope of 2024 budget includes:<ul style="list-style-type: none">Dunbar area (0.4 kilometres); - Balaclava (1.5 kilometres); - Cambie Heather (1.2 kilometres)Other projects (0.3 kilometre)								

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes													Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy		
				2023			2024			2025			2026					2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
One Water: Potable Water, Rainwater & Sanitary Water	Wastewater Pump station renewals & upgrades		4 pump stations - renewal & upgrades													\$32.3	\$23.8	\$0.6	\$3.9	\$3.9	• Major projects identified for 2023-2026: - Thornton pump station (currently in design phase with construction planned to start in 2024 till mid-2025) - Terminal Pump Station (currently in planning phase with design phase in 2024-2025 and construction from 2026-2028) - Other pump stations: Includes planning and design for Locarno and Nelson pump stations - Part of the 2023-2026 Capital Plan funding has been reprioritized to fund cost escalations in prior Capital Plan pump station projects.			
Major Projects/Programs in 2019-2022 Capital Plan																								
Community Facilities	Marpole-Oakridge community centre & childcare – renewal & expansion		1. Community centre: renewal of 29,000 sq.ft. + expansion of 11,000 sq.ft. 2. 0-4 year old childcare: renewal of 45 spaces + 24 new spaces														\$85.0	\$6.3				• Total approved funding from prior capital plans: \$85M. • Currently in implementation phase. Construction has started mid 2023 with expected to end at end of 2026		
Public Safety	Grandview fire hall (FH#9) - renewal & expansion		• Fire hall: renew and expand from a 2-bay to a 4-bay fire hall • Fire & Rescue Services headquarters: renew (16,000 sq.ft.), expand (+1,000 sq.ft.) and relocate from Strathcona to Grandview Fire Hall														\$62.6					• Total approved funding from prior capital plans - \$62.6M • Currently in detailed design phase at the end of 2024. Completion due 2024		
Streets	Granville Bridge Connector		• New physically separated bikeway over bridge • Enhanced walking environment on west side of bridge • New ped-bike signals to cross Fir St. and Howe St. ramps • Street modifications along Fir St to connect to Arbutus Greenway														\$19.0					• Total approved funding from prior capital plans - \$19M • Project to be in implementation phase till end of 2022. Completion due 2024		
Streets	Granville Bridge North Loops		• Reconfiguration of North Loops to regularized "H-network" of new streets (Rolston, Continental and Neon St). • Conversion of portion of Granville Bridge suspended structure to at-grade														\$31.0					• Total approved funding from prior capital plans - \$31M • Project to be in implementation phase till end of 2024. Completion due 2024		
Technology Services	Hybrid Data Centre		• Move applications to cloud; • Secure facility outside the earthquake zone (Kamloops)														\$10.6	\$7.0	\$3.6	\$3.2	\$0.1	\$0.1 • Total approved funding from prior capital plans - \$10.6M • Project to be in implementation phase till end of 2026. Completion due 2026		
Community facilities	Qmunity Facility		• 14,000 sq.ft community centre for Qmunity														\$8.5	\$2.5	\$2.5			\$0.1 • Total Approved funding from prior capital plans - \$8.5M • Project to be in implementation phase till end of 2026. Completion due 2026		

*The approved project budget includes forecasted expenditure till end of 2023

APPENDIX D

2024 Budget aligned to budget priorities

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024	
Renewable energy	Neighbourhood Energy Utility	Generation	New low carbon base load capacity for existing network - design	\$ 350,000	
	Community electrification	Green buildings	2023-2026 Energy Retrofits for Non-City Buildings	\$ 4,080,000	
		Zero emission vehicles	2023-2026 Off-Street Electrical Vehicle Charging Infrastructure for Non-City Buildings	\$ 1,800,000	
Parks & public open spaces	Seawall & waterfront	Seawall & shoreline	Seawall / shoreline planning - Coastal Flood Protection	\$ 925,000	
			Seawall / shoreline planning - Coastal Resiliency	\$ 465,000	
	Urban forest & natural areas	Urban forest	2023-2026 Park Trees - New	\$ 700,000	
			2023-2026 Street Trees - Replacement	\$ 1,200,000	
Park buildings, infrastructure & vehicles	Park vehicles & equipment	2023-2026 Electrification of Vehicles & Equipment - Parks	\$ 120,000		
	Building a resilient network	Traffic signals	2023-2026 New Signals	\$ 200,000	
Streets	Improving mobility	Active transportation corridors & complete streets	2023-2026 Active Transportation - Beatty Street	\$ 2,000,000	
			2023-2026 Active Transportation & Complete streets - Portside Greenway	\$ 1,000,000	
			2023-2026 Transportation Design staffing	\$ 1,100,000	
			New Active Transportation improvements	\$ 1,500,000	
			New Active Transportation improvements- Drake street	\$ 3,500,000	
	Transit integration & reliability		Upgrades to Active Transportation Network	\$ 2,000,000	
			2023-2026 Bus transit improvements	\$ 1,000,000	
			Bus Operations & Accessibility	\$ 2,025,000	
	Transportation safety & accessibility	Rapid Transit - staffing		\$ 1,525,000	
			2023-2026 School program	\$ 750,000	
Water, sewers & drainage	Rainwater & sanitary water	Streetscape amenities	2023-2026 Public realm electrification	\$ 1,100,000	
			2023-2026 Public realm EV charging infrastructure	\$ 1,000,000	
		Core network	2023-2026 Flood & Watershed Planning	\$ 1,600,000	
			2023-2026 Green Infrastructure Asset renewal	\$ 300,000	
			2023-2026 Green Infrastructure planning and design	\$ 2,814,000	
2023-2026 Green Infrastructure renewal & upgrades - Growth projects				\$ 3,600,000	
2023-26 Drainage Studies & Shoreline Protection				\$ 2,000,000	
Grand Total				\$ 38,654,000	

Department	2024 Draft Budget Expenditures \$ in Millions	Initiative Highlights
Board of Parks and Recreation	\$ 7.5	<ul style="list-style-type: none"> Transition small equipment from fuel to battery operated — As directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions. The Urban Forest group maintains (e.g. trims) the trees on streets and the park; their mandate includes preserving these trees for safety which also allows the trees to grow their canopy.
Planning, Urban Design & Sustainability	\$ 7.2	<p>Work includes:</p> <ul style="list-style-type: none"> Climate Emergency Action Plan (CEAP) Climate Change Adaptation Strategy (CCAS) Zero Emission Building Plan and Zero Emission Building Retrofit Plan Electric Vehicle Ecosystem Strategy Urban Forest Strategy, natural climate solutions, and green infrastructure <p>- Funding is primarily salaries, benefits, and project budget for Sustainability Division, along with portion of salaries/benefits across other PDS Divisions supporting climate work (Sustainability project budget is funded by Provincial recovery in Funding Source column)</p>
Engineering Services (Utilities) - NEU	\$ 4.7	<ul style="list-style-type: none"> Providing low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas (operating expense portion of budget) Funding is for fleet and materials, plant operations and maintenance, and purchase of electricity and natural gas (to top-up), as well as salaries and benefits.
Engineering Services - Public Works	\$ 2.8	<ul style="list-style-type: none"> Salaries and benefits related to advancing City-wide and regional long-term plans to develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink, along with transportation design and planning. Salaries and benefits related to the ongoing operation of the public bike share Providing EV charging (fuel) for City fleets
Development, Buildings and Licensing	\$ 1.1	<ul style="list-style-type: none"> New energy standards - Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings. Harmonize Building Standards - Review existing construction regulations and bulletins to seek low impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues, and reduce complexity in application. Funding is for salaries and benefits
Engineering Services (Utilities) - Solid Waste	\$ 0.7	<ul style="list-style-type: none"> Extracting landfill gas from the landfill Funding is primarily for salaries and benefits
Real Estate and Facilities Management	\$ 0.4	<ul style="list-style-type: none"> REFM's implementation of City strategies including Zero Emission Building Plan, Zero Waste Plan and Green Operations Plan Funding is primarily for salaries and benefits, along with purchase of renewable natural gas
Office of the Chief Safety Office	\$ 0.3	Funding required for work on City's Heat Response and preparedness. The initiative will primarily assist with Connected and Prepared Communities priority plan
Finance, Risk and Supply Chain Management	\$ 0.2	Resources to support the implementation of the Climate Emergency Action Plan (CEAP) and Climate Change Adaptation Strategy (CCAS) and associated policy work.
Total	\$ 24.8	Climate

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Housing	Land acquisition	Land acquisition program	2023-2026 Demolition & other Land preparation costs	\$ 1,750,000
	Non-market housing	Programs	Predevelopment funding program for housing projects on City-land	\$ 10,000,000
	Programs	Housing facility programs	2023-2026 Planning & studies - Housing	\$ 110,000
Grand Total				\$ 11,860,000

Department	2024 Draft Budget Expenditures \$ in Millions		Initiative Highlights
Corporate Revenue	\$	44.0	<ul style="list-style-type: none"> Implementation of Empty Homes Tax to generate revenue to be allocated to affordable housing initiatives and the delivery of social and low-income housing.
Development, Buildings and Licensing	\$	13.0	<ul style="list-style-type: none"> Affordable housing End-2-End planning and development process Permitting improvement Harmonize building regulations
Arts, Culture & Community Services	\$	12.4	<ul style="list-style-type: none"> Lease management monitoring —Enhance management and monitoring for approximately 200+ non-market housing sites (co-ops and non-profit) to mitigate risks to the City and ensure partners are delivering outcomes outlined in agreements. Direct operations of City owned and Operated Non Market housing buildings . New Non-market Housing Development on City Land — Dedicate additional City sites for non-market housing development and procure delivery partners to advance projects to construction.
Planning, Urban Design & Sustainability	\$	6.9	<ul style="list-style-type: none"> Implementation of Housing Vancouver and Vancouver Plan housing policies Implementation of Broadway Plan housing policies Review of housing policy and design guidelines for multi-family housing Seniors housing strategy Downtown East Side Housing Implementation Provincial Housing Targets refresh
Finance, Risk and Supply Chain Management	\$	0.6	<ul style="list-style-type: none"> Long-term financial Strategy- Support for Housing, Resilient Portfolio Strategy
Total	\$	76.8	Housing

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Technology Childcare	Technology	Technology programs	Digital Transformation program	\$ 1,258,000
	Full day care (0-4 years old)	Other	2023-2026 Conversion of part-day spaces to full day (0-4) care	\$ 435,000
		Projects	Oakridge Civic Centre (Childcare)	\$ 2,000,000
	Programs	Childcare facility programs	2023-2026 Small Capital Grants for Non-city owned Childcares	\$ 100,000
Grand Total				\$ 3,793,000

Department	2024 Draft Budget Expenditures \$ in Millions		Initiative Highlights
Development, Buildings and Licensing	\$	12.1	<ul style="list-style-type: none"> • Business Licence Review • Liquor Primary Distancing Review • Building upgrade policy • Digital Transformation Program • Short term Rentals
Engineering - Public Works	\$	5.4	<ul style="list-style-type: none"> • Parking Management • Support for Film and Special events • Patio Program • Review of Street Use Application from Development Activities
Planning, Urban Design & Sustainability	\$	4.2	<ul style="list-style-type: none"> • Economic and Employment Lands Policy • Business support, data tracking and monitoring • Development Contribution monitoring and revenue forecasting • Vancouver Plan Implementation
Grant	\$	2.4	<ul style="list-style-type: none"> • Childcare Grants issued to Non profit Childcare operators to maintain accessible childcare for people who live and work in the City of Vancouver
City Manager's Office	\$	0.9	<ul style="list-style-type: none"> • Business and Economy Office
General Government (excl BPPS)	\$	0.5	<ul style="list-style-type: none"> • Great beginnnings - projects to support DTES
Total	\$	25.4	Business and Economy Support

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Parks & public open spaces	Park land	Land acquired by City	2023-2026 New Land for Parks	\$ 18,500,000
	Park amenities	Ball diamonds & playfields	2023-2026 Renewal & upgrades of Ball Diamonds & Playfields	\$ 1,213,000
		Existing parks	West End waterfront parks (phase 1 implementation)	\$ 150,000
		New parks	Expansion of W.C. Shelly park (Phase 1)	\$ 200,000
Arts, culture & heritage	Cultural facilities	Other amenities	2023-2026 Neighbourhood Matching Fund	\$ 50,000
		Grants	2023-2026 Chinatown Cultural Partnership Grants	\$ 250,000
	Public art	Grants	2023-2026 Cultural Capital Grant program	\$ 1,250,000
		Programs	2023-2026 Civic Theatre upgrades	\$ 800,000
		Programs	2023-2026 Maintenance of Public Art	\$ 250,000
	Heritage	Grants	2023-2026 New Public Art delivered by the City	\$ 300,000
		Other	2023-2026 Grant To Heritage Foundation	\$ 300,000
Community facilities	Libraries	Projects	Chinatown Memorial Square Redesign	\$ 500,000
	Social facilities	Grants	Renovation of Central Children's Library	\$ 3,100,000
		Grants	2023-2026 Downtown Eastside Plan Implementation Matching Grants	\$ 400,000
		Grants	2023-2026 Downtown Eastside Plan Strategic project Grants	\$ 200,000
		Grants	2023-2026 Downtown Eastside Special Enterprise program	\$ 300,000
Civic facilities & equipment	All City facilities	Programs	2023-2026 Social Capital Grant program	\$ 275,000
Streets	Building a resilient network	Bridges & structures	2023-2026 Facility Accessibility program	\$ 900,000
	Supporting public life	Commercial high street corridors	Senáḵw Engineering studies	\$ 250,000
		Public gathering & place making	Gastown/Water Street - rehabilitation planning & design	\$ 2,500,000
		Streetscape amenities	2023-2026 Equity and Cultural Redress staffing	\$ 500,000
			2023-2026 Gathering Places	\$ 1,450,000
			2023-2026 Permanent Public Plazas	\$ 10,000,000
			2023-2026 Horticulture	\$ 250,000
			Bike Racks + Street Furniture	\$ 200,000
Grand Total				\$ 44,088,000

Department	2024 Draft Budget Expenditures \$ in Millions	Initiative Highlights
Grant	\$ 30.1	<ul style="list-style-type: none"> • Grant program aligns with recommendations in Culture Shift to support a more diverse cultural sector, cultural infrastructure, and music ecosystem while recognizing and supporting Indigenous cultural knowledge and presence. • Social Grants Program — enable stronger mutual relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined application processing. Continue to align granting priorities with equity and reconciliation priorities.
Arts, Culture & Community Services	\$ 29.8	<ul style="list-style-type: none"> • Staffing support for Culture Shift. Vancouver's 10 year culture plan encapsulates the aspirations of thousands of people who lent their expertise to co-create an inclusive, ambitious vision for Vancouver's cultural fabric. This plan equips our municipal government to better support a more diverse cultural sector, cultural infrastructure, and music ecosystem while recognizing and supporting Indigenous cultural knowledge and presence. • Support for Gathering place, Carnegie and Evelyn Saller Center. Providing Meals, Health and Recreation programs to the DTES and Downtown South Community. Partially funded by BCH • Funding for Social Policy & Projects team and their work to support the following programs: Accessibility, Equity and Anti-Racism, Indigenous Relations, Reconciliation and Social Development, Community Economic Development and Mental Health and Substance Use, Community and Gender Safety
Vancouver Public Library	\$ 25.1	<ul style="list-style-type: none"> • Civic programs activate open informal events spaces for special events cultural events, art spaces, outdoor spaces filming rental, literacy programs • Early literacy spaces in library branches • STEM kits in branches • Accessible services department • Free wifi and technology • Skilled Immigrant info and programming • Collections in 17 languages • Community librarians • Indian Residential School Survivor Society space within Central Library • Public washrooms
Engineering - Public Works	\$ 18.1	<ul style="list-style-type: none"> • Special Events • Plaza Stewardship • Horticulture • Public Bike Share • Street Cleaning and grants • Street Activities • Decorative Lighting • Street Use programs • Comfort Station
Civic Theatres	\$ 15.5	<ul style="list-style-type: none"> • Civic Theatres brings together community and supports the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture Shift. The City provides professionally equipped venues, spaces, and performances through operation of four civic theatres. Hosting large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists; a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire Vancouver's citizens.
Development, Buildings and Licensing	\$ 4.8	<ul style="list-style-type: none"> • Accessibility Strategy

Department	2024 Draft Budget Expenditures \$ in Millions	Initiative Highlights
Planning, Urban Design & Sustainability	\$ 4.5	<ul style="list-style-type: none"> • Broadway Plan Implementation • Jericho Lands • Northeast False Creek Implementation • Chinatown Transformation Program • Granville Street Refresh • Vancouver Plan Implementation • Vancouver Plan Environmental Land Use Plan • Public Realm Planning • Complete neighbourhoods communities program • Downtown East Side Local Area Plan • Reconciliation and Cultural redress including United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) implications and implementation; relationship building with Nations and Urban Indigenous; and the Equity Strategy
Britannia Community Services	\$ 4.3	<ul style="list-style-type: none"> • Various events throughout the year - including Mothers Day Pow Wow, Orange Shirt Day, Various Coffee Shop Events, Parade of Lost Souls etc. • Various work on reconciliation and being inclusive to the LGBTQ2S+ community.
Vancouver Fire and Rescue Services (VFRS)	\$ 2.5	<ul style="list-style-type: none"> • Rescue 23 with focussed work with underserved areas DTES • Deputy Chief of Diversity and Inclusion position
City Manager's Office	\$ 2.7	<ul style="list-style-type: none"> • Indigenous Relations and Equity office • Intergovernmental Relations and Strategic Partnerships
Real Estate and Facilities Management	\$ 1.8	<ul style="list-style-type: none"> • Property Management of various Social and Cultural Facilities that support the Cultural Organizations to facilitate and support artists, cultural festivals and events in the city making it a more vibrant place for residents and visitors to enjoy • Environmental Services providing leadership and expertise to manage risks to natural environment and improve local ecosystem which is fundamental to natural and healthy living of Vancouver residents
Board of Parks and Recreation	\$ 1.4	<ul style="list-style-type: none"> • Think Big motion to help generate revenue while making the City vibrant through more special events. • Focus on continuing to deliver high quality programming in community centres with CCAs and working with REFM to deliver new community centre at Marpole Oakridge. Continue to build a healthy inclusive community through accessible programming and urban park activations. • Create inclusivity by aligning accessibility standards with provincial legislation and continue to deliver our washroom strategy.
General Government (excl BPPS)	\$ 0.1	<ul style="list-style-type: none"> • City Studio- innovation hub brings together city staff, students, faculty and community to co-create experimental projects that make Vancouver more sustainable, liveable, joyful and inclusive. Born in response to Vancouver's plan to become the greenest city in the world.
Engineering - Utilities (Water)	\$ 0.1	<ul style="list-style-type: none"> • Drinking water — Increase access to drinking water in the public realm.
Total	\$ 140.8	Vibrant Healthy and Inclusive Community

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Housing	Programs	Housing facility programs	2023-2026 Capital Maintenance & Renovations - Housing	\$ 1,550,000
Waste collection, diversion & disposal	Collection & cleaning	Collection & public realm cleaning	2023-2026 New Vehicles & Equipment - Sanitation	\$ 320,000
		Public realm infrastructure	2023-2026 Technological enhancements	\$ 500,000
	Disposal	Landfill closure	2023-2026 New Litter & Recycling Cans/Bins	\$ 200,000
		Landfill non-closure	2023-2026 Closure maintenance	\$ 1,500,000
			2023-2026 Gas Collection Infrastructure	\$ 2,400,000
			2023-2026 Vancouver Landfill maintenance / renovations / upgrades	\$ 2,650,000
		Transfer station	2023-2026 Maintenance & renewal of Transfer Station	\$ 3,450,000
		Vehicles & equipment	2023-2026 New Vehicles & Equipment - Disposal	\$ 13,000
Renewable energy	Neighbourhood Energy Utility	Distribution	2023-2026 Expansion of Existing Distribution Network	\$ 900,000
		Generation	New peaking capacity for existing network	\$ 1,000,000
		Programs	2023-2026 System Planning & Overhead	\$ 800,000
Technology	Technology	Technology programs	2023-2026 Application Renewal program	\$ 2,742,000
			2023-2026 Client Hardware Refresh program	\$ 3,500,000
			2023-2026 Data Centre Relocation	\$ 3,248,000
			2023-2026 Digital Strategy	\$ 1,612,000
			2023-2026 Enterprise Data & Analytics	\$ 1,343,000
			2023-2026 Enterprise Service Management	\$ 1,058,000
			2023-2026 Maintenance/upgrade/expansion for Vancouver Police Department (VPD) Technology Infrastructure	\$ 2,750,000
			2023-2026 Maintenance/upgrade/expansion for Vancouver Public Library (VPL) Technology Infrastructure	\$ 700,000
			2023-2026 Maintenance/upgrade/expansion of Citywide Technology infrastructure	\$ 5,623,000
			2023-2026 Technology Services Business projects	\$ 7,000,000
			2023-2026 Technology Services Capital Resource Pool	\$ 500,000
			2023-2026 Technology Services Overhead	\$ 1,000,000
Emerging priorities, contingency & project delivery	Delivery	Overhead	2023-2026 Capital Overhead - Civic Engagement and Communications	\$ 493,000
			2023-2026 Capital Overhead - Debt Issuance Costs	\$ 1,000,000
			2023-2026 Capital Overhead - Financial Planning & Analysis and Other	\$ 432,000
			2023-2026 Capital Overhead - Human Resources	\$ 372,000
			2023-2026 Capital Overhead - Legal	\$ 2,450,000
			2023-2026 Capital Overhead - Procurement	\$ 3,213,000
			2023-2026 Capital Overhead - Strategic Planning and Project Management	\$ 832,000
			2023-2026 Financing Growth team	\$ 500,000
			Overhead for Special project office	\$ 480,000
Childcare	Programs	Childcare facility programs	2023-2026 Planning & studies - Childcare	\$ 875,000
			2023-2026 Renovations - Childcare	\$ 225,000
Parks & public open spaces	Seawall & waterfront	Seawall & shoreline	Deconstruction Creekside Expo Deck (initial phases)	\$ 600,000
			Maintenance / Repairs of Seawall or Shoreline	\$ 1,000,000
	Urban forest & natural areas	Natural areas	2023-2026 Convert park land to healthy habitat	\$ 1,600,000
	Park amenities	Urban agriculture	2023-2026 Local Food Assets	\$ 130,000
	Project management & overhead	Park planning	2023-2026 Planning & studies - Parks	\$ 200,000
	Park buildings, infrastructure & vehicles	Project management & overhead	Parks Project Management & Overhead	\$ 2,000,000
		Park buildings	2023-2026 Capital Maintenance - Park Buildings	\$ 750,000
			2023-2026 Renovations - Park Buildings	\$ 1,300,000
		Park infrastructure	2023-2026 Maintenance, upgrading & renewal of park electrical & water infrastructure	\$ 1,375,000
			2023-2026 New park electrical & water infrastructure	\$ 1,000,000
			2023-2026 Potable Water reduction/reuse program	\$ 500,000
			2023-2026 Stanley Park Cliff maintenance	\$ 175,000
		Park vehicles & equipment	2023-2026 Replacement of vehicles & equipment - Park Board	\$ 2,100,000
Arts, culture & heritage	Cultural facilities	Programs	2023-2026 Capital Maintenance - Cultural Facilities	\$ 340,000
			2023-2026 Planning & Studies - Cultural Facilities	\$ 60,000
	Entertainment & exhibition	Programs	2023-2026 Capital Maintenance - Entertainment & Exhibition	\$ 650,000

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Community facilities	A. Libraries	Programs	2023-2026 Capital Maintenance - Libraries	\$ 970,000
			2023-2026 Renovations - Libraries	\$ 175,000
	Archives	Projects	Interim rehabilitation / Renovation of Archive Facilities	\$ 2,000,000
	Recreation facilities	Programs	2023-2026 Capital Maintenance - Recreation Facilities	\$ 8,400,000
			2023-2026 Renovations - Recreation Facilities	\$ 100,000
	Social facilities	Programs	Britannia Community Centre - Capital Maintenance	\$ 2,000,000
Public safety			2023-2026 Capital Maintenance - Social Facilities	\$ 480,000
			2023-2026 Planning & Studies - Social Facilities	\$ 550,000
	Cemetery	Programs	2023-2026 Maintenance & upgrades of Cemetery Facilities	\$ 425,000
	Fire & rescue	Programs	2023-2026 Capital Maintenance - Fire & Rescue	\$ 800,000
			2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	\$ 1,000,000
			2023-2026 Renovations - Fire & Rescue	\$ 250,000
Civic facilities & equipment	Police	Programs	2023-2026 Capital Maintenance - Vancouver Police Department	\$ 2,110,000
			2023-2026 Replacement of Vehicles & Equipment - Vancouver Police Department (VPD)	\$ 1,650,000
	Animal control	Programs	2023-2026 Capital maintenance - Animal Control	\$ 300,000
	Administrative facilities	Programs	2023-2026 Capital Maintenance - Administrative Facilities	\$ 2,980,000
	Service yards	Programs	2023-2026 Capital Maintenance - Service Yards	\$ 500,000
	All City facilities	Programs	2023-2026 Facility Department Planning	\$ 400,000
			2023-2026 Facility Ergonomic Furniture program	\$ 250,000
			2023-2026 Facility Project Management & Other Support	\$ 2,875,000
			2023-2026 Facility Reassessment program	\$ 525,000
			2023-2026 Facility Remediation program	\$ 437,000
			2023-2026 Facility Security program	\$ 400,000
			2023-2026 Facility Seismic program	\$ 200,000
Streets	Building a resilient network	Bridges & structures	2023-2026 General Bridge rehabilitation program	\$ 1,250,000
			2023-2026 Retaining wall & slope rehabilitation	\$ 50,000
		Pavement rehabilitation	2023-2026 Arterial Road rehabilitation	\$ 3,750,000
			2023-2026 Design Investigation - Streets & Structures	\$ 234,000
			2023-2026 Local Roads rehabilitation	\$ 2,500,000
			2023-2026 MRN (Major Road Network) rehabilitation	\$ 5,625,000
		Sidewalks & pathways	2023-2026 Sidewalks rehabilitation	\$ 2,200,000
		Street lighting	2023-2026 H-Frame replacement	\$ 1,500,000
			2023-2026 New Street Lighting	\$ 250,000
			2023-2026 Trolley Pole replacement	\$ 1,375,000
			Fixtures – Decorative/Pedestrian Scale	\$ 1,000,000
			Light Fixture Arm - rehabilitation	\$ 375,000
			Service Panels & Kiosks - rehabilitation	\$ 200,000
			Street Lighting & Pole - rehabilitation	\$ 2,375,000
			Underground Street Lighting Conduits	\$ 2,800,000
		Traffic signals	2023-2026 Signal rehabilitation	\$ 3,250,000
			Pedestrian & Bike Signal rehabilitation	\$ 1,150,000
			Signal Communication rehabilitation	\$ 600,000
			Traffic Signal Controller replacement	\$ 500,000
			Traffic Signal LED replacement	\$ 200,000
Improving mobility	Vehicles & equipment		2023-2026 Replacement of Vehicles & Equipment - Streets	\$ 3,000,000
	Active transportation corridors & complete streets		2023-2026 Transportation planning & monitoring	\$ 1,400,000
			Transportation monitoring	\$ 1,000,000
	Neighbourhood transportation		2023-2026 Neighbourhood traffic management & spot improvements	\$ 250,000
			2023-2026 Pedestrian curb ramps	\$ 500,000
	Transportation safety & accessibility		2023-2026 Arterial & construction management	\$ 500,000
			2023-2026 At-Grade Rail Crossings	\$ 1,250,000
			2023-2026 Transportation Safety	\$ 500,000

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project / Program Name	Additions to Multi-Year Capital Budget (APR) in 2024
Water, sewers & drainage	Potable water	Infrastructure renewal / Asset management	2023 Transmission Main renewal - Pender Street	\$ 8,000,000
			2023-2026 Aging Hydrant replacement	\$ 466,000
			2023-2026 Aging Meter replacement	\$ 480,000
			2023-2026 Aging Service replacement	\$ 262,000
			2023-2026 Engineering & Site Investigation	\$ 650,000
			2023-2026 Engineering Site & Investigation - Development Water Resources Management	\$ 600,000
			2023-26 PRV replacement and refurbishment	\$ 100,000
			2024 Distribution Main replacement	\$ 18,200,000
		Resilience & climate adaptation	2023-2026 Access To Water	\$ 200,000
			2023-2026 Drinking Water demand management	\$ 18,500,000
			2023-2026 Water Conservation programs	\$ 300,000
			2023-26 Water quality programs	\$ 50,000
		Supporting growth & development	2023-2026 Water upgrades to support growth	\$ 740,000
	B. Rainwater & sanitary water	Asset management & planning	2023-2026 Green Infrastructure Asset strategy and planning	\$ 136,000
			2023-2026 Rain & Ground Water monitoring	\$ 100,000
			2023-2026 Rain & Ground Water planning	\$ 1,300,000
			2023-2026 Sewer and Drainage planning	\$ 5,555,000
			2023-2026 Sewer asset inspections & monitoring	\$ 1,000,000
			2023-2026 Utility Modeling	\$ 200,000
			2023-2026 Utility planning	\$ 1,701,000
			2023-2026 Water Quality & Green Infrastructure monitoring	\$ 166,000
		Connections	2023-2026 Aging Sewer Connections	\$ 2,000,000
			2023-2026 Sewer Residential and Commercial Connections	\$ 600,000
		Core network	2023-2026 Clean Water planning	\$ 3,240,000
			2023-2026 Pump Station renewals & upgrades	\$ 635,000
			2023-2026 Sewer and Drainage planning for Combined Sewer Overflow (CSO) elimination	\$ 500,000
			2023-2026 Sewer Main renewal - Angus Catchment area	\$ 250,000
			2023-2026 Sewer Main renewal- Balclava Catchment area	\$ 20,250,000
			2023-2026 Sewer Main renewal- Cambie/ Heather Catchment area	\$ 10,700,000
			2023-2026 Sewer Main renewal- Dunbar Catchment area	\$ 9,500,000
			2023-2026 Sewer Main renewal- Other projects	\$ 4,720,000
			2023-2026 Sewer Maintenance and replacement other	\$ 3,900,000
			2023-2026 Sewer upgrades to support growth - Alberta Trunk project	\$ 3,500,000
			2023-2026 Sewer upgrades to support growth - Other projects	\$ 2,800,000
			2023-2026 Sewer upgrades to support growth- Georgia and Burrard	\$ 500,000
			2023-2026 Targeted Combined Sewer Overflow (CSO) reduction- South West Marine Drive	\$ 2,100,000
			2023-2026 Sewer Main renewal - Grandview Catchment area	\$ 5,000,000
Grand Total				\$ 269,398,000

Department	2024 Draft Budget Expenditures \$ in Millions	Initiative Highlights
Utilities		
Sewer Utility	\$ 213.8	Utility functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics. Key services include: <ul style="list-style-type: none">• Drinking water utility management• Sewer and drainage utility management• Collecting garbage from residential households• Providing low-carbon heat and hot water to buildings in the False Creek• Running a transfer station and a landfill
Water Utility	\$ 165.4	
Solid Waste Utility	\$ 94.9	
Neighbourhood Energy Utility	\$ 3.8	
Department		
Vancouver Police Department	\$ 440.0	• The VPD is an essential and core city service, in addition to having an impact on Council's other four priorities. E.g. in order for Council to support businesses and ensure local economy is robust and resilient, police services has an essential role in achieving this goal.
Vancouver Fire and Rescue Services (VFRS)	\$ 185.5	• VFRS ensures the city is safe for residents, visitors and businesses. Key services include Community Safety and Risk Reduction (fire prevention inspection, education and partnership); Fire suppression and special teams (all-hazards response service) and Medical response (pre-hospital care services as a layered first responder emergency medical service with BC Ambulance Service).
Board of Parks and Recreation	\$ 159.9	• Continue to deliver high quality Parks & Recreation services. In 2024, efforts will be focused on : <ul style="list-style-type: none">- Improving asset inventory and management- Optimize contract management
Engineering - Public Works	\$ 101.4	• Street Operations <ul style="list-style-type: none">• Development projects• Fleet Management System• Green Operations• Transportation Design and Planning
Vancouver Public Library	\$ 37.6	• Vancouver Public Library's vision is to create an informed, engaged, connected City. Key service delivered include: collections and resources, reference and information services, library public space, technology access, public programming which are all core to resident's needs.
Britannia Community Services	\$ 2.1	• Recreation, sports and fitness programs, as well as food sustainability programs
Corporate Support		
General Government (excl. BPPS)	\$ 187.9	• Contingencies due to emerging risks and uncertainties. <ul style="list-style-type: none">• Reflects contributions toward general (non-utility) pay-as-you-go capital funding supporting the Capital plan• Transfers to build up reserve balances (Election/Extreme weather reserve/ Capital facilities reserve)
Other Corporate Support Services	\$ 130.1	Key services include: <ul style="list-style-type: none">• Office of Chief Safety Officer, Mayor & Council, Budget Planning and Process Support, Debt Charges, Office of the Auditor General, City Manager's Office, Corporate Revenue

Department	2024 Draft Budget Expenditures \$ in Millions	Initiative Highlights
Technology Services	\$ 46.9	Technology Services delivers managed services to enable citizen engagement and communications, corporate information systems, workforce and collaboration tools, technology infrastructure, call centre services, and voice, data and printing services.
Real Estate and Facilities Management	\$ 35.5	<ul style="list-style-type: none"> • Managing and Operating City owned and City operated facilities throughout their lifecycle from design to decommissioning; • Environmental management services to support delivery of City's day to day operations; • Operating and Rental cost of leased-in properties for Civic use; • Negotiating and managing the purchase, lease and sale of real estate assets for civic departments; • Continuing to plan for future opportunities for City-owned lands, and advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements
Finance, Risk and Supply Chain Management	\$ 21.6	<p>The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, long-term financial strategy, risk management and program management, with a focus on enhanced decision-making and continuous improvement. Key services are:</p> <ul style="list-style-type: none"> • Financial Services • Financial Planning and Analysis • Long-term Financial Strategy • Treasury • Corporate Risk Management • Supply Chain Management • Strategic Planning and Program Management
Development, Buildings and Licensing	\$ 19.1	<ul style="list-style-type: none"> • Improving Contact Channels • Harmonize Building Standards • Noise Bylaw Review • Standards of Maintenance By-law Review • Sprinkler Review
Planning, Urban Design & Sustainability	\$ 12.7	<ul style="list-style-type: none"> • Permitting Improvement Program • Provincial Charter Changes • Rezoning centre, development permits, enquiries • Regulation redesign • Development Cost Levies (DCL) and Community Amenity Contribution (CAC) negotiations
Human Resources	\$ 8.3	<ul style="list-style-type: none"> • Human resources (HR) provides support to the organization and City staff across all business units.
City Clerk's Office	\$ 7.2	<ul style="list-style-type: none"> • Provides administrative and information services to Council and its committees, boards, City departments and citizens.
Legal Services	\$ 6.7	<ul style="list-style-type: none"> • The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters.
Arts, Culture & Community Services	\$ 6.4	<ul style="list-style-type: none"> • Provide a range of cemetery services to meet the varied needs that reflect and serve the diverse cultures of the population, and relationship-management and contract management and monitoring services to new and existing non-profit operators who use City-owned/controlled spaces.
Total	\$ 1,886.9	

APPENDIX E

Civic satisfaction survey

2023 CIVIC SATISFACTION SURVEY

City of Vancouver

Draft Report

February 17, 2023

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Contents

1 Introduction

2 Executive Summary

3 Detailed Results

 ■ 3.1 Quality of Life

 ■ 3.2 Important Local Issues

 ■ 3.3 City Services

 ■ 3.4 Financial Planning

4 Weighted Sample Characteristics

5 Appendix – Full Service Wording

INTRODUCTION

1

Objectives and Methodology



This report presents the findings of the City of Vancouver's 2023 Civic Satisfaction Survey. The main purpose of this survey is to determine resident and business satisfaction with municipal services and to provide insight into service priorities. This is the fourth Civic Satisfaction Survey that Ipsos has conducted for the City (past surveys were conducted in 2021, 2019, and 2018; no surveys were conducted in 2022 or 2020).



Ipsos conducted a telephone survey with a randomly selected representative sample of Vancouver residents and businesses between January 4 and 20, 2023. 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 via an upfront screening question.

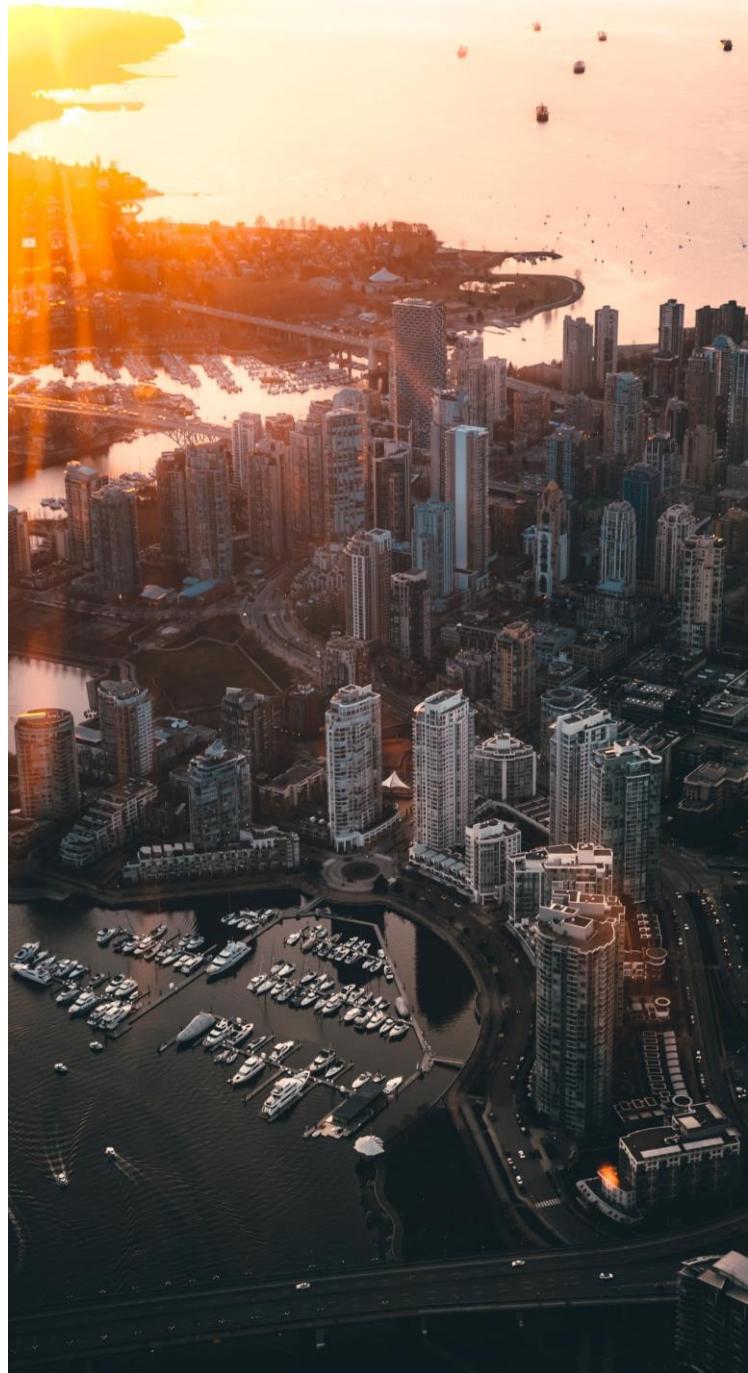
RESIDENTS

- 600 interviews with Vancouver residents aged 18 years or older
 - n=95 Downtown/West End
 - n=96 Northwest
 - n=101 Northeast
 - n=116 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=130 small (<25 employees)
 - n=51 medium (25-99 employees)
 - n=19 large (100+ employees)
- Conducted on landlines in English
- Final data weighted by business size according to 2021 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 NEIGHBOURHOODS 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 a number of significant differences may appear in the cross-tabulation output, not all differences warrant discussion. Smaller sample sizes limit any meaningful demographic analysis among businesses.

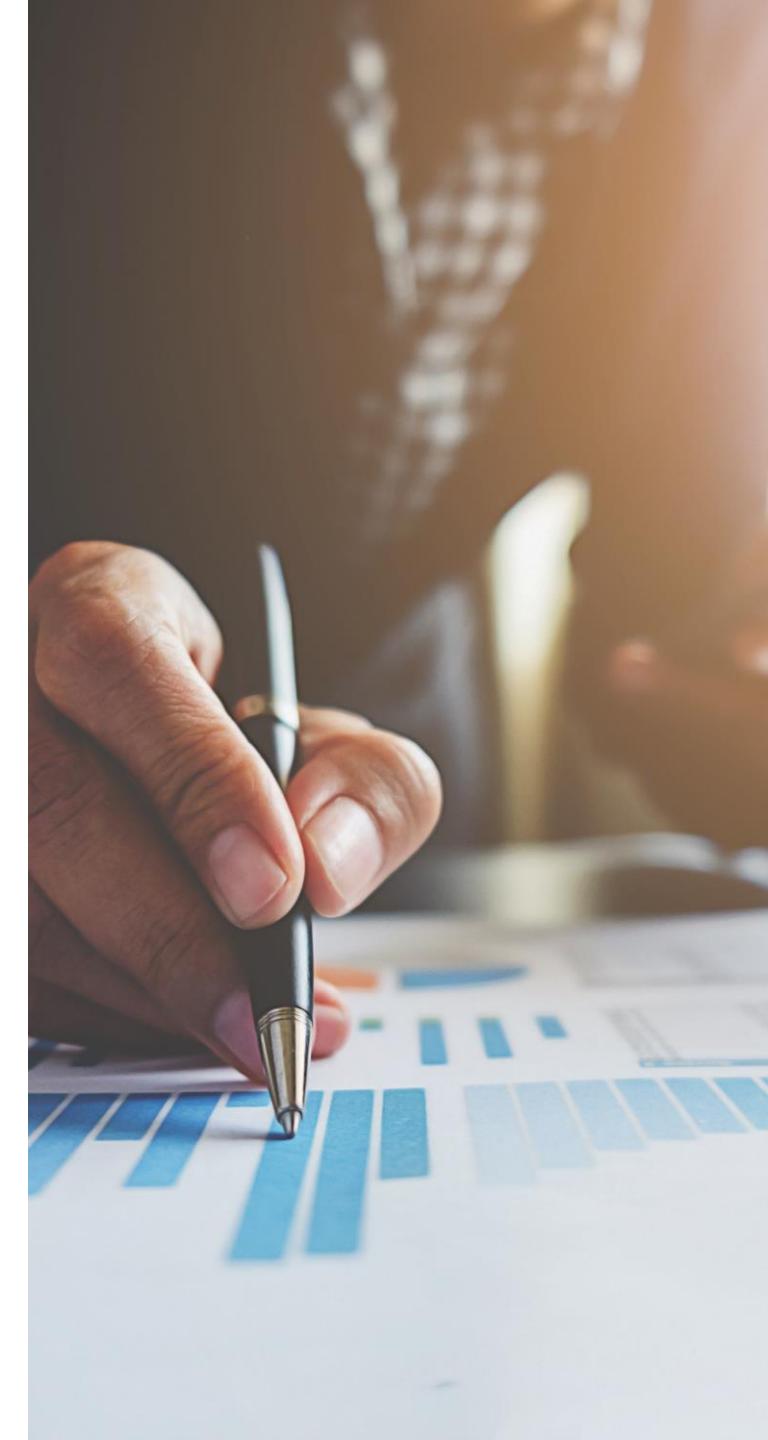
TRACKING TO PREVIOUS SURVEYS

Where possible, this year's results have been compared to past Civic Satisfaction Surveys conducted by the City. Comparing the year-over-year results allows the City to understand how attitudes and priorities are changing, identify new or emerging issues facing the community, and monitor perceptions of the City's performance in key areas.

Arrows (▲▼) are used to denote any significant differences between 2023 and 2021.

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 and include a mix of pre-pandemic and pandemic data. Normative comparisons are available for residents only.



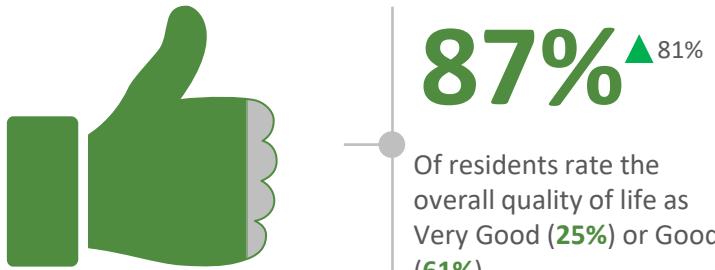
EXECUTIVE SUMMARY

2

Dashboard – Residents

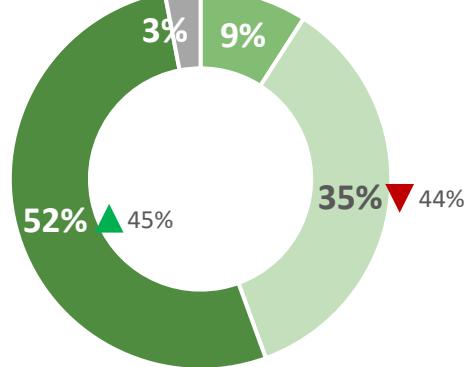
QUALITY OF LIFE

OVERALL QUALITY OF LIFE



CHANGE IN QUALITY OF LIFE

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



Base: All residents (n=600)

Quality of Life – Q2, Q3

Important Local Issues – Q1

Financial Planning – Q13, Q13a, Q13b, Q13d

Base: Own current place of residence (n=338)

Willingness to Pay Additional Property Taxes– Q16a

IMPORTANT LOCAL ISSUES

TOP 3 ISSUES

40% ▲ 19%

Housing/accommodations
(including housing affordability)

29% ▲ 12%

Infrastructure/transportation

23%

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

FINANCIAL PLANNING

VALUE FOR TAXES



75%

Of residents say they get good value for their tax dollars – Very Good Value (**14%**) and Fairly Good Value (**62%**)

WILLINGNESS TO PAY MORE USER FEES



64%

Of residents are willing to pay more in user fees for services – Very Willing (**11%**) and Somewhat Willing (**53%**)

WILLINGNESS TO PAY ADDITIONAL PROPERTY TAXES+

52%

+ New question added in 2023.



Of owners are willing to pay an additional \$99 for next year's property taxes – Very Willing (**23%**) and Somewhat Willing (**28%**)

TOP 3 PREFERRED OPTIONS TO BALANCE BUDGET

44% ▼ 54%

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

34%

Increase business property taxes++

26%

Increase user fees for City services that currently have fees

++ Cannot be directly compared to 2021 due to differences in question wording..

Dashboard – Residents (cont.)

CITY SERVICES

OVERALL SATISFACTION WITH CITY SERVICES

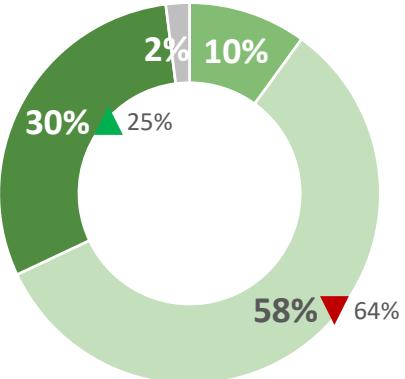


75%

Of residents are satisfied with City services – Very Satisfied (13%) and Somewhat Satisfied (62%)

CHANGE IN LEVEL AND QUALITY OF SERVICES

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



Base: All residents (n=600)
City Services – Q6, Q7, Q10, Q11

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▲ / ▼ Significantly higher/lower than 2021.
2021 value is indicated in black text beside each arrow.

TOP 3 SERVICES WITH HIGHEST SATISFACTION RATINGS – TOTAL SATISFIED

92%

Library services

88%

Provision and maintenance of parks and green spaces

88%

Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions

BOTTOM 3 SERVICES WITH LOWEST SATISFACTION RATINGS – TOTAL SATISFIED

46%

Social policies and projects that address issues such as poverty, mental health and addictions, and childcare

36%

Homelessness services, such as shelters, warming centres, and housing support

31%

Enabling affordable housing

TOP 3 SERVICES WHERE RESIDENTS FEEL THE CITY SHOULD INVEST MORE

75%

Enabling affordable housing

74%

Homelessness services, such as shelters, warming centres, and housing support

72%

Social policies and projects that address issues such as poverty, mental health and addictions, and childcare

Dashboard – Businesses

QUALITY OF LIFE

OVERALL QUALITY OF LIFE

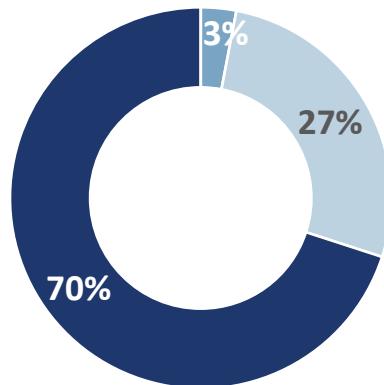


85%

Of businesses rate the overall quality of life as Very Good (17%) or Good (68%)

CHANGE IN QUALITY OF LIFE

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



Base: All businesses (n=200)

Quality of Life – Q2, Q3

Important Local Issues – Q1

Financial Planning – Q13, Q13a, Q13b, Q13d

*Small base size (<100), interpret with caution.

Base: Own the space their business is in (n=60)*

Willingness to Pay Additional Property Taxes – Q16a

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▲ / ▼ Significantly higher/lower than 2021.

2021 value is indicated in black text beside each arrow.

IMPORTANT LOCAL ISSUES

TOP 3 ISSUES

29% ▲ 7%

Infrastructure/transportation

23% ▲ 8%

Housing/accommodations
(including housing affordability)

21%

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

FINANCIAL PLANNING

VALUE FOR TAXES



65% ▼ 77%

Of businesses say they get good value for their tax dollars – Very Good Value (8%) and Fairly Good Value (58%)

WILLINGNESS TO PAY MORE USER FEES



57%

Of businesses are willing to pay more in user fees for services – Very Willing (6%) and Somewhat Willing (51%)

WILLINGNESS TO PAY ADDITIONAL PROPERTY TAXES+



54%

Of owners are willing to pay an additional \$256 for next year's property taxes – Very Willing (17%) and Somewhat Willing (37%)

TOP 3 PREFERRED OPTIONS TO BALANCE BUDGET

43%

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

35% ▼ 51%

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

22%

Increase user fees for City services that currently have fees

22%

Reduce the number/type of services the City offers i.e., no longer offer some services

Dashboard – Businesses (cont.)

CITY SERVICES

OVERALL SATISFACTION WITH CITY SERVICES

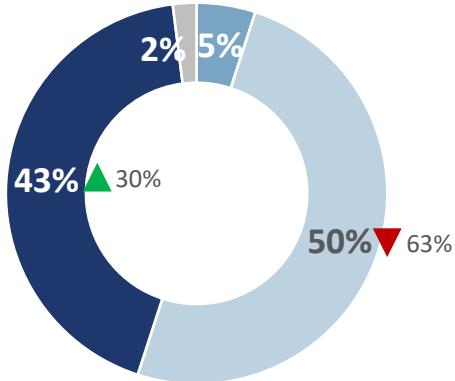


67%

Of businesses are satisfied with City services – Very Satisfied (8%) and Somewhat Satisfied (58%)

CHANGE IN LEVEL AND QUALITY OF SERVICES

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



Base: All businesses (n=200)
City Services – Q6, Q7, Q10, Q11

TOP 3 SERVICES WITH HIGHEST SATISFACTION RATINGS – TOTAL SATISFIED

94%

Online services for paying taxes, tickets, utility bills, etc.

87%

Library services

79%

Providing transportation infrastructure for walking, cycling and rolling

BOTTOM 3 SERVICES WITH LOWEST SATISFACTION RATINGS – TOTAL SATISFIED

62%

Promoting economic development

61%

Street infrastructure and maintenance

38%

Development & building permits

TOP 3 SERVICES WHERE BUSINESSES FEEL THE CITY SHOULD INVEST MORE

65% ▲ 49%

Fire rescue and medical response

64% ▲ 51%

Street infrastructure and maintenance

58%

Keeping public spaces clean - i.e., litter pick up, roads and sidewalks sweeping, receptacles etc.

Key Takeaways



QUALITY OF LIFE

- Overall perceptions of quality of life have rebounded from a pandemic low.
- However, perceptions of the direction quality of life is taking continue to deteriorate, with the majority saying this has worsened over the past three years. Businesses demonstrate a particularly negative outlook.



CITY SERVICES

- Overall satisfaction with City services is positive but lower than pre-pandemic years. Satisfaction is higher among residents than businesses.
- Perceptions of worsening City services have intensified.
- Compared to previous years (either 2021 or pre-pandemic), satisfaction with fire rescue and medical response and police services is down among both residents and businesses. Residents are also less satisfied with garbage and green bin collection and homelessness services; businesses with multi-channel service access and keeping public spaces clean.
- Residents prioritize investment in affordable housing, homelessness, and social policies most of all. However, there is growing desire for more investment in fire rescue and medical response, keeping public spaces clean, development and building permits, and garbage and green bin collection.
- Businesses' top priorities for investment are fire rescue and medical response and street infrastructure (both up from 2021). Development and building permits has also increased in priority.



IMPORTANT LOCAL ISSUES

- The public issue agenda is evolving. While COVID-19 was the top issue in 2021, it barely registers this year. Housing/accommodations, infrastructure/transportation, and social issues are this year's top three issues.
- Compared to pre-pandemic years, the emerging issues are social issues and crime/criminal activity.



FINANCIAL PLANNING

- Residents' overall perceptions of value for taxes hold steady with 2021 but are lower than pre-pandemic years. Perceptions have declined among businesses this year.
- Residents and businesses have different ideas around how to best balance the budget. Residents prefer continuing to offer the same services but at a reduced level, while businesses opt for introducing new user fees for some City services. However, residents and businesses agree that increasing residential property taxes is the least preferred option.
- Willingness to pay more user fees is higher than willingness to pay additional property taxes.

DETAILED RESULTS

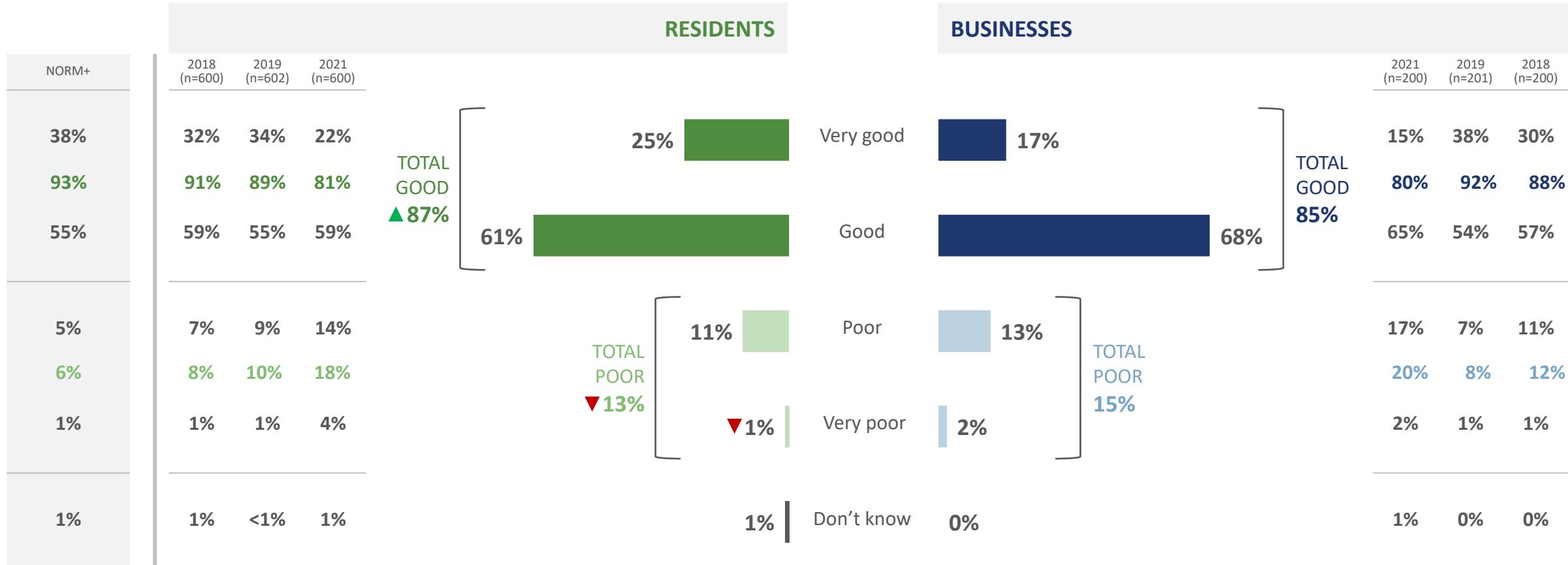
3

QUALITY OF LIFE

3.1

Overall Quality of Life

Overall perceptions of quality of life have rebounded from a pandemic low. In total, 87% of residents rate Vancouver's overall quality of life as 'very good' or 'good', up 6 points from 2021. Perceptions are similar among businesses, with 85% rating the overall quality of life as 'very good' or 'good'. While not statistically significant, this is a directional increase of 5 points. Despite these bumps, perceptions among both residents and businesses (particularly those saying 'very good') remain below pre-COVID 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)

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

Overall Quality of Life (Residents)

(by Gender, Age, and Neighbourhood)

Overall perceptions of quality of life (combined ‘very good/good’ responses) are higher among those living in the Southwest and Northwest and lower among those living in the Southeast and Northeast.

	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]
Very good	25%	29%	23%	24%	29%	23%	33% K	28%	28%	24%	19%
Good	61%	60%	62%	65%	57%	63%	53%	64%	55%	68% G	64%
Poor	11%	9%	13%	11%	11%	11%	12%	8%	14%	7%	14%
Very Poor	1%	2%	1%	0%	3% D	1%	2%	0%	3%	0%	2%
Don't know	1%	1%	1%	0%	0%	2% E	0%	1%	1%	1%	1%
TOTAL GOOD	87%	88%	86%	89%	86%	86%	87%	92%	83%	92% K	83%
TOTAL POOR	13%	11%	14%	11%	14%	13%	13%	8%	16%	7%	16% J

Base: All residents (n=600)

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

Overall Quality of Life (Residents)

(by Own/Rent and Household Income)

Overall perceptions of quality of life (combined ‘very good/good’ responses) are also higher among those with household incomes of \$100K+.

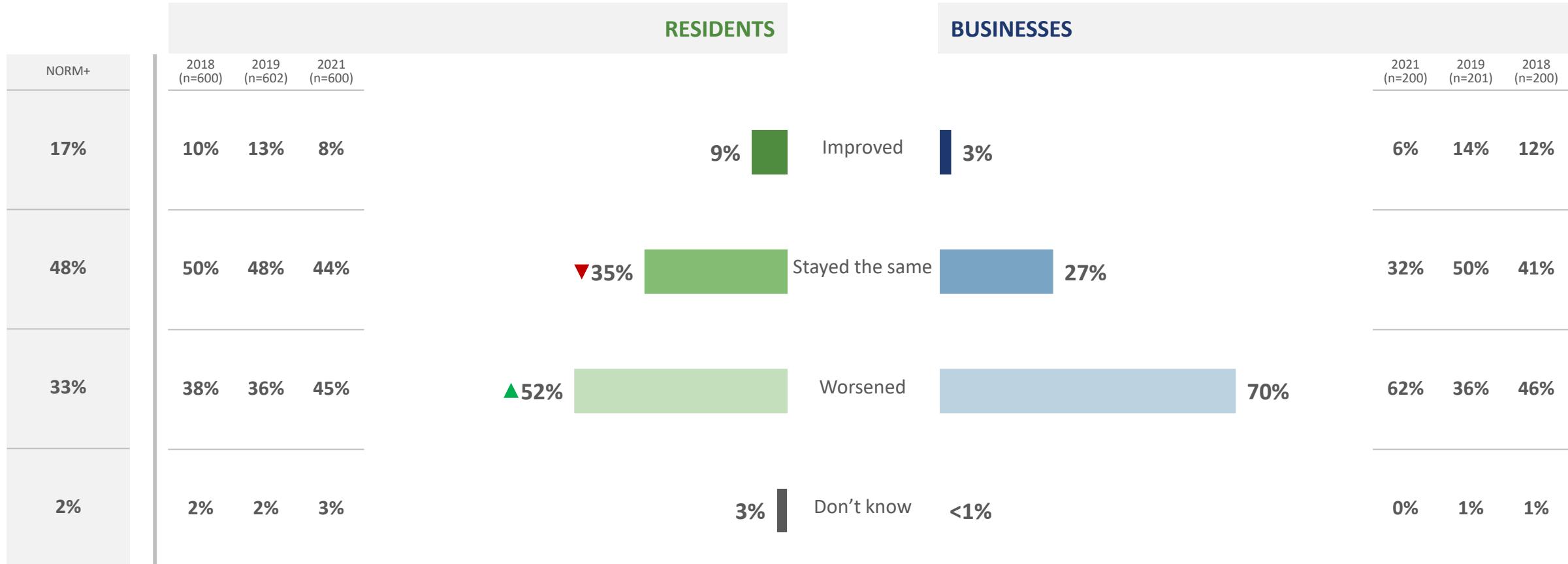
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Very good	25%	25%	26%	16%	26% D	34% D
Good	61%	63%	60%	66%	58%	57%
Poor	11%	9%	12%	15% F	13%	8%
Very Poor	1%	1%	2%	2%	2%	1%
Don't know	1%	1%	<1%	1%	1%	0%
TOTAL GOOD	87%	88%	86%	83%	85%	92% D
TOTAL POOR	13%	11%	14%	17% F	14%	8%

Base: All residents (n=600)

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

Change in Quality of Life

Perceptions of the direction quality of life is taking continue to deteriorate, with a majority of residents (52%) and businesses (70%) saying this has ‘worsened’ over the past three years. Worsened perceptions are up 7 points among residents and a directional 8 points among businesses.



+ 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?

Change in Quality of Life (Residents)

(by Gender, Age, and Neighbourhood)

Perceptions of a worsening quality of life are higher among those who are 35+ years of age.

	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	9%	11%	8%	13% F	8%	6%	10%	7%	7%	4%	14% J
Stayed the same	35%	36%	35%	42%	31%	34%	32%	33%	39%	47% GK	30%
Worsened	52%	50%	55%	39%	59% D	58% D	52%	59%	50%	48%	54%
Don't know	3%	3%	3%	6% E	1%	2%	6%	1%	4%	1%	2%

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?

Change in Quality of Life (Residents) (by Own/Rent and Household Income)

Owners are more likely than renters to say the quality of life has worsened over the past three years.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Improved	9%	6%	14% B	13%	11%	7%
Stayed the same	35%	35%	34%	31%	37%	35%
Worsened	52%	58% C	47%	52%	50%	54%
Don't know	3%	1%	5% B	4%	2%	3%

Base: All residents (n=600)

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

IMPORTANT LOCAL ISSUES

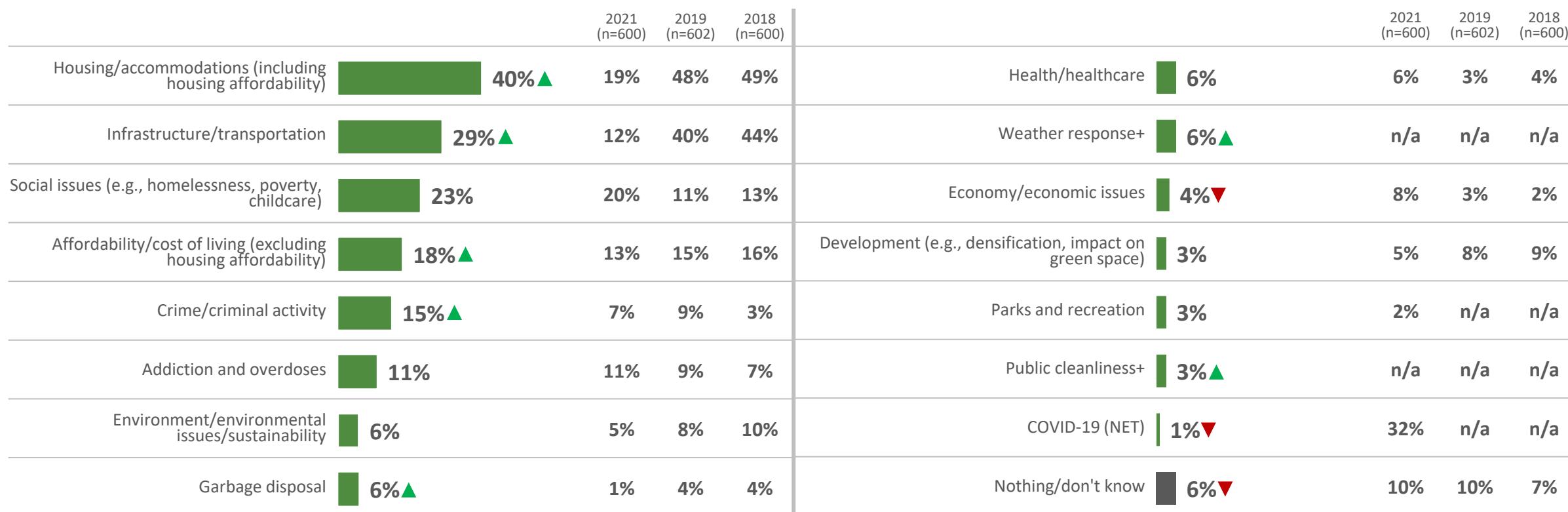
3.2

Important Local Issues (Residents)

(coded open-ends, multiple responses allowed)

The public issue agenda is evolving. While COVID-19 was residents' top issue in 2021, it barely registers this year (1%, down 31 points). Housing/accommodations is the most frequently mentioned issue (40%, up 21 points), followed by infrastructure/transportation (29%, up 17 points) and social issues (23%, no significant change). Compared to pre-pandemic years, the emerging issues are social issues and crime/criminal activity.

RESIDENTS (With the exception of COVID-19, only mentions of 3% or more in current year shown)



+ New this year.

Base: All residents (n=600)

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

▲ / ▼ Significantly higher/lower than 2021.

Top Ten Important Local Issues (Residents) (by Gender, Age, and Neighbourhood)

There are some noteworthy gender, age, and neighbourhood differences in the issues that are important to residents. For example, men and older residents are more likely to mention infrastructure/transportation. Mentions of social issues are higher among women and those living in the Downtown/West End and the Northeast. Downtown/West End residents, along with those who are 35+ years of age, are also more likely to identify crime/criminal activity as an important local issue.

	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	40%	38%	41%	34%	41%	44%	38%	43%	40%	37%	40%
Infrastructure/transportation	29%	34% C	23%	29%	24%	34% E	27%	24%	23%	34%	32%
Social issues	23%	18%	27% B	21%	23%	25%	32% JK	22%	30% K	18%	17%
Affordability/cost of living	18%	17%	18%	20%	19%	14%	17%	19%	16%	16%	19%
Crime/criminal activity	15%	14%	15%	9%	17% D	17% D	24% JK	16%	17%	10%	10%
Addiction and overdoses	11%	10%	13%	13%	9%	12%	10%	11%	15%	12%	10%
Environment	6%	6%	7%	4%	7%	8%	5%	10%	5%	7%	5%
Garbage disposal	6%	9% C	4%	2%	9% D	8% D	3%	2%	7%	6%	10% GH
Health/healthcare	6%	5%	7%	4%	4%	10% DE	6%	3%	6%	6%	9%
Weather response	6%	4%	8% B	12% EF	4%	2%	5%	7%	2%	9% I	6%

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 Own/Rent and Household Income)

Those with household incomes of \$100K+ are more likely to mention all of this year's top three issues (housing/accommodations, infrastructure/transportation, and social issues). Affordability/cost of living is mentioned more often by renters.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Housing/accommodations	40%	43%	36%	30%	40%	44% D
Infrastructure/transportation	29%	33%	26%	28%	21%	35% E
Social issues	23%	23%	23%	17%	26%	27% D
Affordability/cost of living	18%	14%	22% B	21%	18%	17%
Crime/criminal activity	15%	17%	13%	16%	14%	15%
Addiction and overdoses	11%	10%	13%	12%	14%	8%
Environment	6%	8% C	4%	5%	4%	9%
Garbage disposal	6%	8%	5%	8%	6%	6%
Health/healthcare	6%	8%	4%	6%	7%	6%
Weather response	6%	4%	9% B	8%	6%	3%

Base: All residents (n=600)

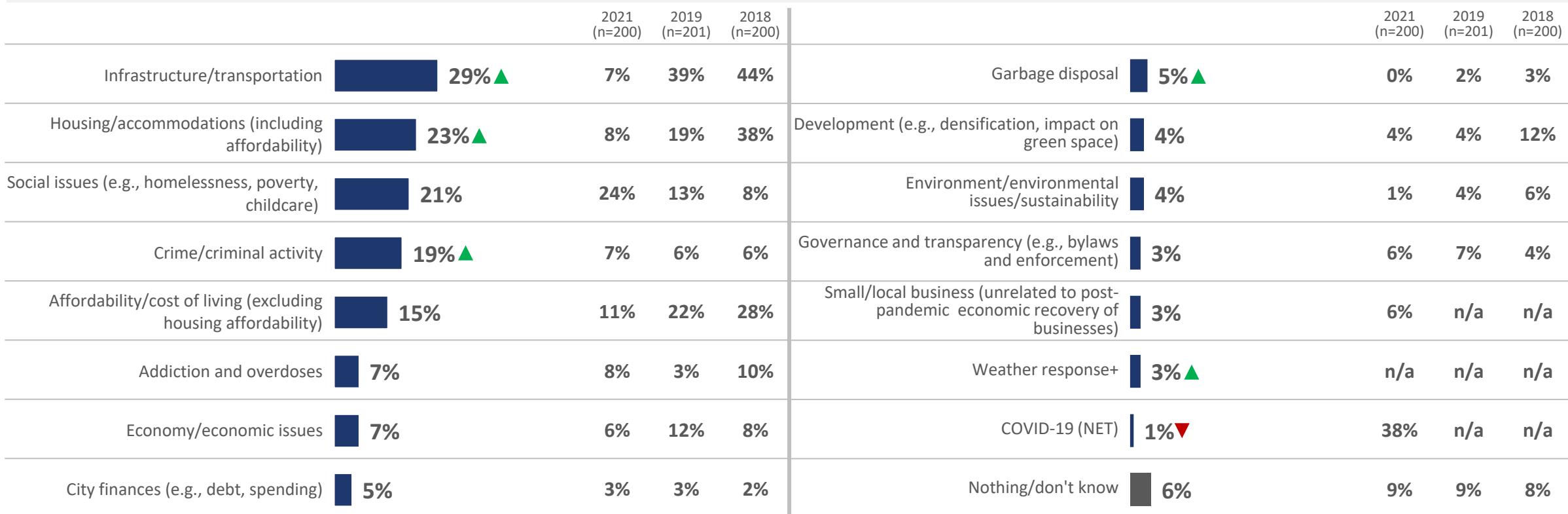
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

Important Local Issues (Businesses)

(coded open-ends, multiple responses allowed)

The results are similar among businesses. Mentions of COVID-19 are now practically non-existent (1%, down 37 points), replaced by concerns around infrastructure/transportation (29%, up 22 points), housing/accommodations (23%, up 15 points), and social issues (21%, no significant change). Compared to pre-pandemic years, the emerging issues are social issues and crime/criminal activity.

BUSINESSES (With the exception of COVID-19, only mentions of 3% or more in current year shown)



+ New this year.

Base: All businesses (n=200)

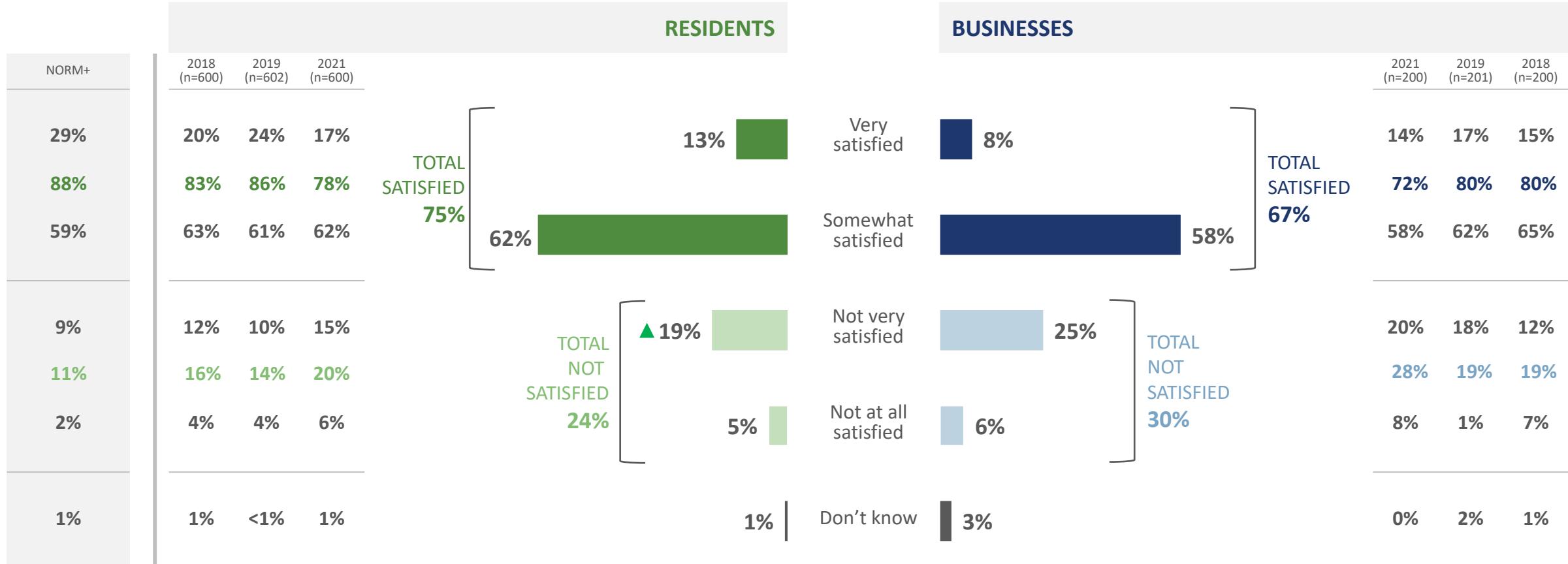
Q1. From your perspective as a business owner, manager, or operator in the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

CITY SERVICES

3.3

Overall Satisfaction with City Services

Overall satisfaction with City services is positive but lower than pre-pandemic years. In total, 75% of residents say they are satisfied (combined ‘very/somewhat satisfied’ responses) with the overall level and quality of City services, on par with 78% in 2021 but lower than 86% in 2019 and 83% in 2018. Two-thirds (67%) of businesses say they are satisfied, again on par with 2021 but down from 80% in both 2019 and 2018.



+ 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?

Overall Satisfaction with City Services (Residents)

(by Gender, Age, and Neighbourhood)

Overall satisfaction (combined ‘very/somewhat satisfied’ responses) with City services is higher among younger residents and those living in the Downtown/West End, Northwest, and Southwest. One-third of those living in the Southeast say they are not satisfied with the City’s overall level and quality of services.

	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]
Very satisfied	13%	15%	12%	15%	14%	12%	22% JK	17%	15%	9%	9%
Somewhat satisfied	62%	58%	67% B	74% EF	57%	56%	61%	67%	58%	72% K	56%
Not very satisfied	19%	20%	18%	10%	25% D	22% D	12%	13%	20%	16%	28% GHJ
Not at all satisfied	5%	6%	4%	2%	4%	8% D	4%	3%	7%	4%	6%
Don't know	1%	1%	0%	0%	1%	1%	0%	0%	1%	0%	1%
TOTAL SATISFIED	75%	73%	79%	88% EF	70%	69%	84% K	84% K	73%	80% K	65%
TOTAL NOT SATISFIED	24%	26%	21%	12%	29% D	31% D	16%	16%	26%	20%	34% GHJ

Base: All residents (n=600)

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

Overall Satisfaction with City Services (Residents)

(by Own/Rent and Household Income)

Renters are more likely than owners to say they are satisfied (combined 'very/somewhat satisfied' responses) with the overall level and quality of City services.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Very satisfied	13%	11%	17%	14%	13%	15%
Somewhat satisfied	62%	59%	66%	64%	65%	59%
Not very satisfied	19%	23% C	14%	18%	18%	20%
Not at all satisfied	5%	6%	3%	3%	3%	6%
Don't know	1%	<1%	1%	1%	1%	<1%
TOTAL SATISFIED	75%	70%	83% B	78%	78%	74%
TOTAL NOT SATISFIED	24%	30% C	17%	21%	21%	26%

Base: All residents (n=600)

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

Change in City Services

Perceptions of worsening City services have intensified. While most (58%) residents say the level and quality of City services has ‘stayed the same’ over the past three years, this is down 6 points from 2021. Three-in-ten (30%) say services have ‘worsened’ (up 5 points) and one-in-ten (10%) say services have ‘improved’ (no significant change). Results are similar among businesses, with 50% saying ‘stayed the same’ (down 13 points), 43% saying ‘worsened’ (up 13 points), and 5% saying ‘improved’ (no significant change).



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?

Change in City Services (Residents)

(by Gender, Age, and Neighbourhood)

Older residents, particularly those who are 55+ years of age, are more likely to say City services have worsened over the past three years. Perceptions of worsening services are also more pronounced among those living in the Southeast and Southwest.

	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	10%	13% C	7%	10%	11%	7%	11%	7%	10%	8%	12%
Stayed the same	58%	54%	61%	75% E F	54% F	45%	58%	72% I J K	57%	58%	50%
Worsened	30%	31%	30%	11%	33% D	46% D E	25%	20%	33%	34% H	35% H
Don't know	2%	3%	2%	4%	1%	2%	6% J	1%	1%	1%	3%

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?

Change in City Services (Residents) (by Own/Rent and Household Income)

Owners are more likely than renters to say City services have worsened over the past three years.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Improved	10%	6%	14% B	15% F	8%	8%
Stayed the same	58%	54%	62%	54%	63%	56%
Worsened	30%	40% C	19%	27%	28%	34%
Don't know	2%	<1%	5% B	4%	1%	2%

Base: All residents (n=600)

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

Satisfaction with Specific Services (Residents)

Of the 23 services evaluated by residents, 19 are rated satisfactory (combined ‘very/somewhat satisfied’ responses) by more than two-thirds of residents.

The overall highest score goes to **library services**, with 92% of residents saying they are satisfied. Library services has consistently been the number one rated service among residents.

There are four services this year that are rated satisfactory by only a minority of residents. These are **development and building permits** (48%), **social policies and projects** (46%), **homelessness services** (36%), and **enabling affordable housing** (31%).

Compared to 2021, residents this year are notably less satisfied with **fire rescue and medical response** (76%, down 13 points) and **garbage and green bin collection** (70%, down 18 points).

Satisfaction with **police services** and **homelessness services** also remain below pre-pandemic levels.

- Police services: 75% in 2023 and 78% in 2021 versus 89% in 2019 and 88% in 2018
- Homelessness services: 36% in 2023 and 34% in 2021 versus 51% in 2019 and 50% in 2018

NOTE ON THE SERVICES EVALUATED BY RESIDENTS:

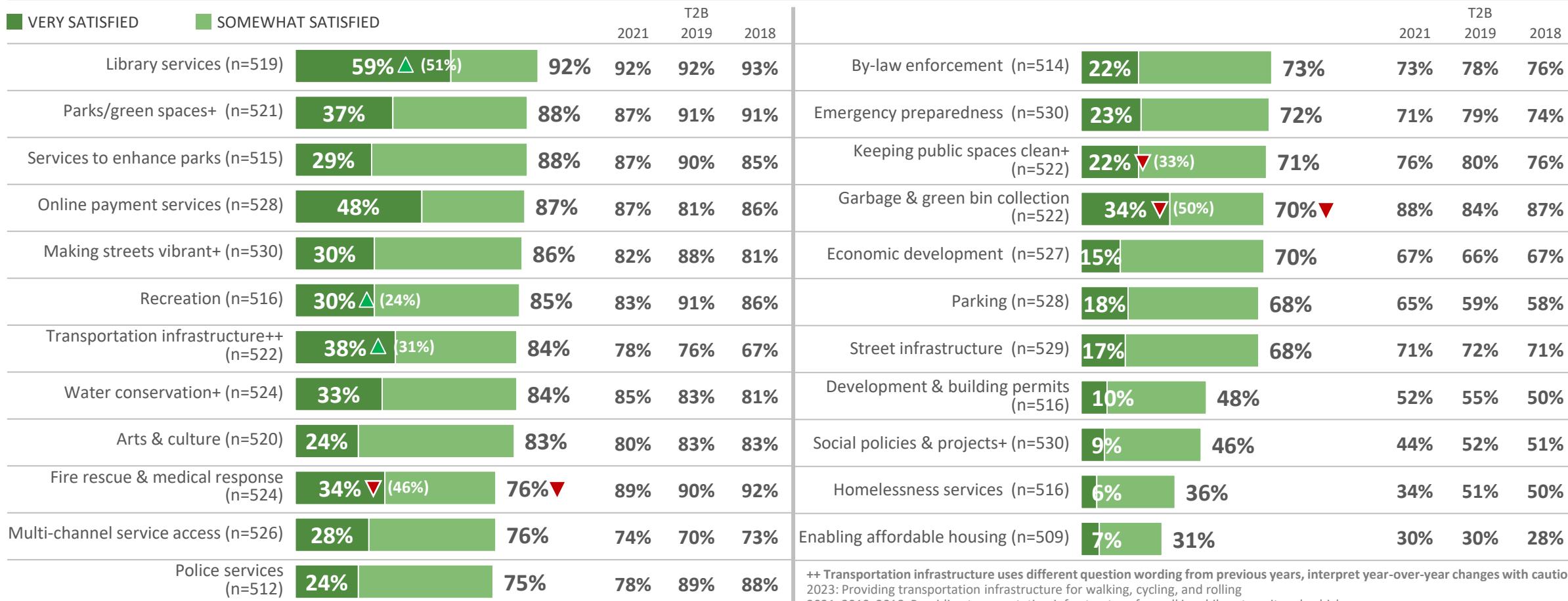
Due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 522 respondents per service (actual base sizes range from 509 to 530).

Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



Satisfaction with Specific Services (Residents)

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



++ Transportation infrastructure uses different question wording from previous years, interpret year-over-year changes with caution.
 2023: Providing transportation infrastructure for walking, cycling, and rolling
 2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change 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 if you think the City should invest more, less, or the same amount on this service.

Satisfaction with Specific Services (Residents)

(by Gender, Age, and Neighbourhood)

Satisfaction (combined 'very/somewhat satisfied' responses) with specific services tends to be higher among those under 55 years of age.

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	92%	93%	90%	89%	97% DF	89%	90%	92%	93%	92%	92%
Parks/green spaces	88%	88%	88%	93% F	93% F	79%	96% K	88%	90%	90%	82%
Services to enhance parks	88%	92% C	85%	93% F	92% F	79%	91%	85%	89%	92%	84%
Online payment services	87%	85%	88%	87%	92% F	82%	86%	90%	90%	87%	82%
Making streets vibrant	86%	84%	88%	94% F	89% F	76%	90%	87%	85%	84%	85%
Recreation	85%	86%	85%	87%	85%	83%	88%	87%	85%	86%	83%
Transportation infrastructure	84%	84%	83%	89% F	84%	78%	81%	86%	85%	88%	81%
Water conservation	84%	86%	81%	84%	89% F	78%	89%	88%	82%	81%	82%
Arts & culture	83%	84%	82%	85%	82%	82%	84%	80%	83%	88%	82%
Fire rescue & medical response	76%	80%	73%	76%	78%	74%	79%	75%	74%	74%	78%
Multi-channel service access	76%	75%	75%	79%	79% F	69%	79%	67%	78%	72%	79%
Police services	75%	77%	75%	71%	77%	78%	72%	78%	71%	81%	74%

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 if you think the City should invest more, less, or the same amount on this service.

Satisfaction with Specific Services (Residents) (by Gender, Age, and Neighbourhood) (cont.)

Satisfaction (combined 'very/somewhat satisfied' responses) with specific services tends to be higher among those under 55 years of age.

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	73%	72%	75%	79% F	76% F	66%	71%	82%	70%	69%	75%
Emergency preparedness	72%	76%	69%	69%	76%	72%	76%	78%	76%	67%	69%
Keeping public spaces clean	71%	73%	67%	78% F	71%	64%	71%	77%	70%	73%	67%
Garbage & green bin collection	70%	67%	72%	84% EF	66%	60%	80% IK	72%	61%	74%	64%
Economic development	70%	75%	67%	77% F	69%	66%	75%	70%	68%	68%	72%
Parking	68%	72%	65%	74% F	73% F	59%	68%	70%	74%	71%	63%
Street infrastructure	68%	68%	69%	81% F	73% F	52%	82% JK	71%	70%	64%	61%
Development & building permits	48%	47%	50%	63% EF	47% F	36%	59% K	52%	44%	49%	42%
Social policies & projects	46%	50%	42%	51%	44%	41%	45%	39%	43%	45%	52%
Homelessness services	36%	41% C	31%	29%	44% D	36%	28%	41%	26%	42% I	39%
Enabling affordable housing	31%	34%	28%	25%	32%	35%	31%	26%	29%	30%	35%

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 if you think the City should invest more, less, or the same amount on this service.

© Ipsos

BCDEFGHIJK

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 Own/Rent and Household Income)

Renters are more satisfied (combined ‘very/somewhat satisfied’ responses) than owners with a number of services, including parks/green spaces, recreation, by-law enforcement, keeping public spaces clean, garbage and green bin collection, street infrastructure, and development and building permits. Owners are more satisfied than renters with police services and enabling affordable housing.

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)						
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Library services	92%	91%	93%	90%	93%	93%
Parks/green spaces	88%	84%	93% B	88%	92%	86%
Services to enhance parks	88%	86%	90%	83%	90%	94% D
Online payment services	87%	86%	88%	81%	89%	91% D
Making streets vibrant	86%	84%	88%	84%	92% F	84%
Recreation	85%	81%	90% B	85%	88%	85%
Transportation infrastructure	84%	83%	83%	82%	82%	87%
Water conservation	84%	82%	86%	85%	81%	87%
Arts & culture	83%	83%	83%	81%	82%	86%
Fire rescue & medical response	76%	75%	76%	73%	75%	78%
Multi-channel service access	76%	74%	76%	74%	78%	79%
Police services	75%	81% C	71%	72%	71%	83% DE

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 if you think the City should invest more, less, or the same amount on this service.

Satisfaction with Specific Services (Residents)

(by Own/Rent and Household Income) (cont.)

Renters are more satisfied (combined ‘very/somewhat satisfied’ responses) than owners with a number of services, including parks/green spaces, recreation, by-law enforcement, keeping public spaces clean, garbage and green bin collection, street infrastructure, and development and building permits. Owners are more satisfied than renters with police services and enabling affordable housing.

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)						
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
By-law enforcement	73%	69%	79% B	77%	73%	73%
Emergency preparedness	72%	75%	69%	71%	75%	74%
Keeping public spaces clean	71%	62%	82% B	71%	68%	72%
Garbage & green bin collection	70%	58%	82% B	69%	78%	67%
Economic development	70%	68%	73%	66%	76%	73%
Parking	68%	67%	69%	64%	70%	76% D
Street infrastructure	68%	60%	79% B	71%	71%	67%
Development & building permits	48%	42%	56% B	49%	59% F	45%
Social policies & projects	46%	42%	50%	55% F	43%	39%
Homelessness services	36%	40%	31%	36%	30%	37%
Enabling affordable housing	31%	39% C	22%	31%	28%	31%

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 if you think the City should invest more, less, or the same amount on this service.

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

BCDEF



Satisfaction with Specific Services (Businesses)

Of the 16 services evaluated by businesses, 15 are rated satisfactory (combined ‘very/somewhat satisfied’ responses) by more than six-in-ten businesses.

The overall highest score goes to **online payment services**, with 94% of businesses saying they are satisfied.

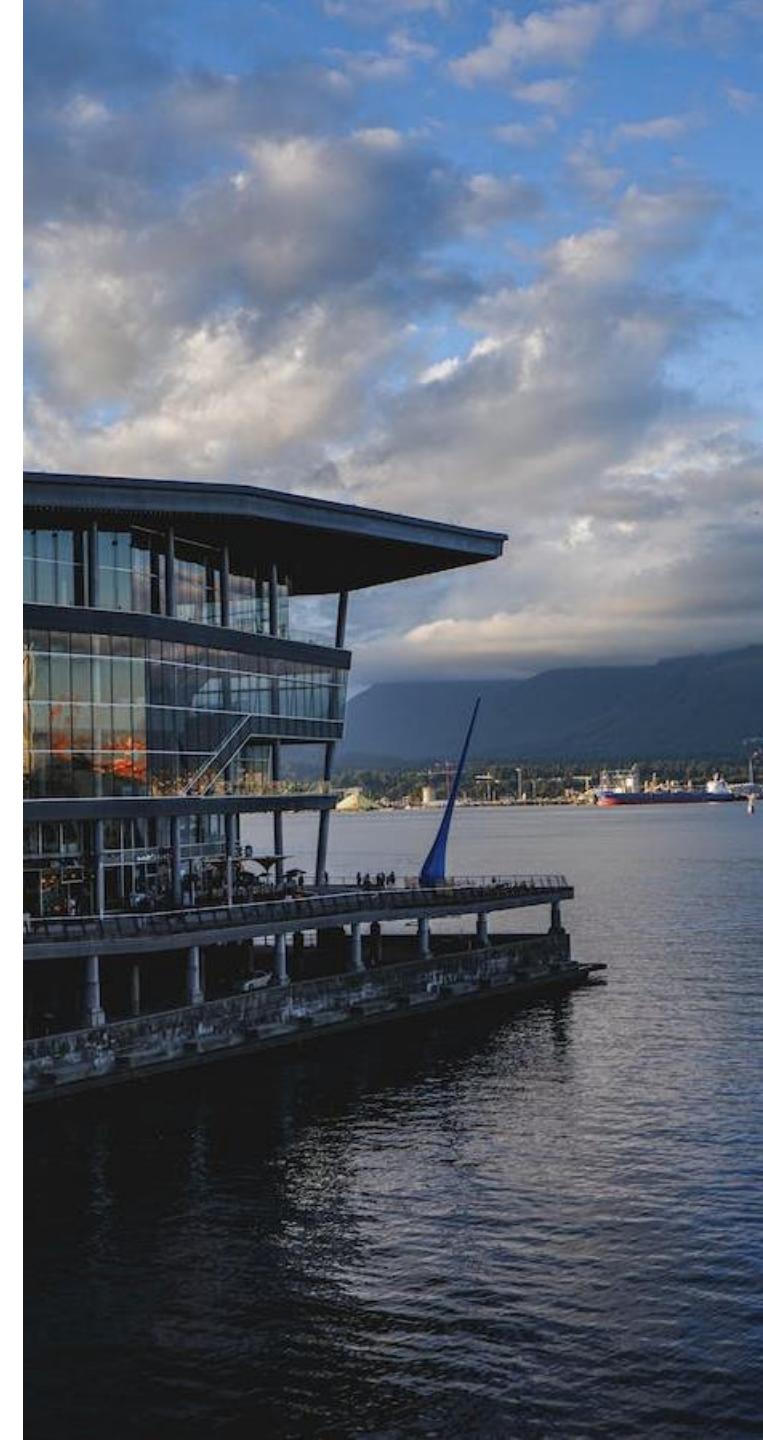
The service scoring the lowest is **development and building permits** (38%).

Compared to 2021, businesses this year are notably less satisfied with **fire rescue and medical response** (70%, down 22 points) and **multi-channel service access** (66%, down 13 points).

Satisfaction with **police services** and **keeping public spaces clean** also remain below pre-pandemic levels.

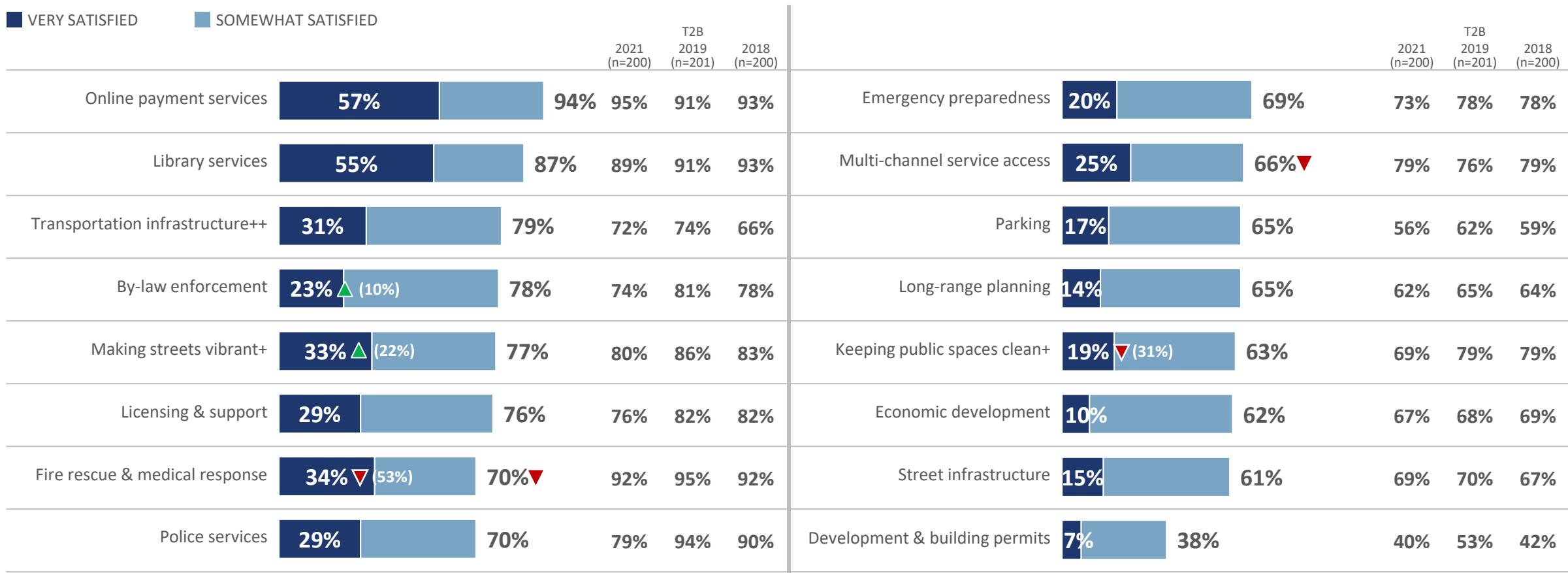
- Police services: 70% in 2023 and 79% in 2021 versus 94% in 2019 and 90% in 2018
- Keeping public spaces clean: 63% in 2023 and 69% in 2021 versus 79% in 2019 and 79% in 2018

NOTE ON THE SERVICES EVALUATED BY BUSINESSES:
Businesses were asked about fewer services than residents, allowing all businesses to provide feedback on all the evaluated services.
Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



Satisfaction with Specific Services (Businesses)

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



++ Transportation infrastructure uses different question wording from previous years, interpret year-over-year changes with caution.
2023: Providing transportation infrastructure for walking, cycling, and rolling
2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.

Base: All businesses (n=200)

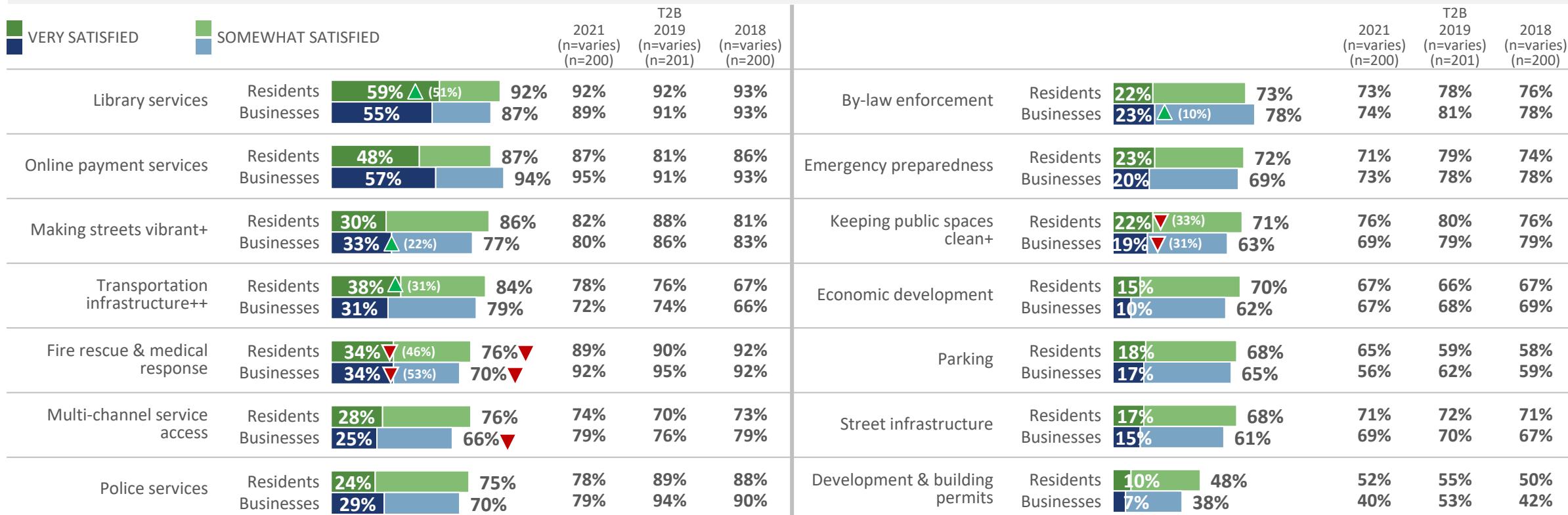
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please tell me how satisfied you are with the job the City is doing overall in providing each service, and if you think the City should invest more, less, or the same amount on this service.

Satisfaction with Specific Services

Summary of satisfaction for services asked of both residents and businesses

Residents are more satisfied than businesses with several services, including making streets vibrant (86% versus 77%), multi-channel service access (76% versus 66%), keeping public spaces clean (71% versus 63%), economic development (70% versus 62%), and development and building permits (48% versus 38%). Conversely, businesses are more satisfied than residents with online payments services (94% versus 87%).

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



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

2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.

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 if you think the City should invest more, less, or the same amount on this service.

© Ipsos

▲ / ▼ Significantly higher/lower than 2021.



Investment in Specific Services (Residents)

Residents think the City should invest ‘more’ or ‘the same’ in all the evaluated services. There are no services where a majority thinks the City should reduce investment. However, there are clearly some services that are a greater spending priority. While many of residents’ top investment priorities align with the services with which they are less satisfied, this is not always the case. In other words, satisfaction is not always a predictor of how much residents would like the City to invest in a specific service, suggesting that other factors (such as the priority attached to a service) likely also play a role.

Overall, residents continue to prioritize investment in affordable housing, homelessness, and social policies most of all. The percentage saying the City should invest ‘more’ in each of these services is 75% for **enabling affordable housing**, 74% for **homelessness services**, and 72% for **social policies and projects**.

While these are residents’ top investment priorities overall, there is also growing desire for increased investment in a number of other services. Four particularly noteworthy examples are **fire rescue and medical response** (56%, up 12 points), **keeping public spaces clean** (54%, up 13 points), **development and building permits** (41%, up 9 points), and **garbage and green bin collection** (33%, up 9 points).

- While overall less of a priority, there has also been an increase in the percentage saying the City should invest ‘more’ in **by-law enforcement** (27%, up 8 points) and **multi-channel service access** (21%, up 6 points).

Conversely, the percentage of residents saying the City should invest ‘more’ in **transportation infrastructure** is down 10 points to currently sit at 35%. However, year-over-year comparisons for this service should be interpreted with caution due to differences in question wording.

NOTE ON THE SERVICES EVALUATED BY 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 522 respondents per service (actual base sizes range from 509 to 530).

Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



Investment in Specific Services (Residents)

RESIDENTS

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

Note: Items are listed in order of net investment (Net = invest more minus invest less). Don't know percentages are not labelled.

	INVEST MORE	INVEST THE SAME	INVEST LESS	DON'T KNOW	INVEST MORE	2021	2019	2018	INVEST MORE	2021	2019	2018	
Enabling affordable housing (n=509)	75%	17%	7%		73%	73%	73%		Economic development (n=527)	36%	49%	10%	40% 45% 42%
Homelessness services (n=516)	74%	19%	6%		75%	69%	66%		Library services (n=519)	28%	67%	3%	31% 30% 30%
Social policies & projects+ (n=530)	72%	20%	6%		71%	69%	71%		Water conservation+ (n=524)	27%	65%	3%	32% 39% 36%
Fire rescue & medical response (n=524)	56% ▲	40%	2%		44%	40%	38%		Police services (n=512)	38%	45%	15%	34% 38% 36%
Keeping public spaces clean+ (n=522)	54% ▲	45%	1%		41%	42%	45%		Transportation infrastructure++ (n=522)	35% ▼	50%	14%	45% 47% 53%
Street infrastructure (n=529)	51%	45%	3%		45%	48%	47%		By-law enforcement (n=514)	27% ▲	62%	7%	19% 26% 28%
Emergency preparedness (n=530)	42%	53%	3%		39%	41%	45%		Making streets vibrant+ (n=530)	30%	53%	17%	32% 28% 25%
Recreation (n=516)	41%	53%	4%		39%	39%	36%		Multi-channel service access (n=526)	21% ▲	62%	8%	15% 18% 17%
Parks/green spaces+ (n=521)	36%	60%	3%		39%	34%	35%		Services to enhance parks (n=515)	23%	58%	17%	21% 22% 24%
Development & building permits (n=516)	41% ▲	41%	9%		32%	35%	38%		Online payment services (n=528)	13%	75%	9%	13% 13% 12%
Garbage & green bin collection (n=522)	33% ▲	62%	3%		24%	32%	30%		Parking (n=528)	23%	53%	20%	21% 28% 31%
Arts & culture (n=520)	38%	51%	9%		36%	35%	39%						

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2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

+ Slight wording change this year.

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

Q11. And, should the City invest more, less, or the same amount on this service?

Only significant differences for invest more are shown.

▲ / ▼ Significantly higher/lower than 2021.

Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (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]
Enabling affordable housing	75%	70%	79% B	85% F	76% F	63%	79%	77%	81%	70%	70%
Homelessness services	74%	71%	76%	85% EF	71%	65%	79%	74%	76%	76%	68%
Social policies & projects	72%	67%	76% B	76% F	75% F	65%	75% K	76% K	81% K	74% K	61%
Fire rescue & medical response	56%	49%	64% B	52%	59%	58%	54%	53%	63%	52%	59%
Keeping public spaces clean	54%	52%	57%	53%	56%	51%	62% H	42%	50%	56%	54%
Street infrastructure	51%	52%	49%	42%	49%	61% DE	47%	44%	49%	53%	56%
Emergency preparedness	42%	37%	47% B	54% EF	33%	38%	41%	43%	33%	46%	43%
Recreation	41%	40%	42%	41%	46%	37%	40%	39%	54% J	32%	42%
Development & building permits	41%	45%	37%	37%	41%	44%	39%	41%	43%	38%	43%
Arts & culture	38%	36%	40%	37%	46% F	32%	45% J	45% J	43%	29%	34%
Police services	38%	40%	37%	30%	38%	48% DE	45%	35%	31%	43%	37%
Economic development	36%	38%	34%	43% F	34%	31%	48% H	31%	35%	33%	35%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (cont.)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (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]
Parks/green spaces	36%	33%	39%	31%	35%	43% D	40%	43% J	42% J	26%	33%
Transportation infrastructure	35%	34%	36%	38%	38%	30%	44%	32%	43%	29%	31%
Garbage & green bin collection	33%	36%	29%	26%	38% D	35%	40%	26%	39%	29%	31%
Making streets vibrant	30%	33%	27%	31%	31%	29%	33%	34%	33%	30%	24%
Library services	28%	27%	28%	27%	28%	28%	29%	26%	36% J	20%	28%
Water conservation	27%	25%	28%	29%	24%	29%	34%	25%	26%	24%	27%
By-law enforcement	27%	26%	28%	28%	27%	26%	39% HI	19%	23%	26%	27%
Parking	23%	23%	23%	26%	22%	21%	29%	17%	17%	21%	27%
Services to enhance parks	23%	24%	22%	19%	21%	29%	21%	23%	19%	19%	28%
Multi-channel service access	21%	25% C	17%	22%	22%	20%	25%	21%	19%	20%	21%
Online payment services	13%	16%	10%	21% EF	9%	8%	9%	5%	10%	17% H	17% H

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

Investment in Specific Services (Residents)

(by Own/Rent and Household Income)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (service wording has been abbreviated to fit within the space provided)						
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Enabling affordable housing	75%	64%	87% B	77%	79%	75%
Homelessness services	74%	68%	82% B	70%	85% DF	73%
Social policies & projects	72%	65%	79% B	71%	85% DF	73%
Fire rescue & medical response	56%	57%	55%	64% F	63% F	48%
Keeping public spaces clean	54%	56%	51%	56%	60%	50%
Street infrastructure	51%	54%	48%	53%	57% F	45%
Emergency preparedness	42%	33%	52% B	49% F	45%	36%
Recreation	41%	42%	42%	41%	43%	44%
Development & building permits	41%	43%	38%	40%	42%	47%
Arts & culture	38%	32%	46% B	45%	40%	35%
Police services	38%	40%	38%	40%	42%	35%
Economic development	36%	28%	45% B	40%	37%	37%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

Investment in Specific Services (Residents)

(by Own/Rent and Household Income) (cont.)

Women, those under the age of 55, and renters are generally more likely to say they would like the City to invest more in this year's top three priorities (affordable housing, homelessness, and social policies). Other demographic differences are highlighted in the table below.

INVEST MORE (service wording has been abbreviated to fit within the space provided)						
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Parks/green spaces	36%	39%	35%	35%	41%	38%
Transportation infrastructure	35%	33%	40%	38%	31%	38%
Garbage & green bin collection	33%	34%	33%	35%	32%	33%
Making streets vibrant	30%	25%	36% B	34%	28%	32%
Library services	28%	22%	36% B	32%	29%	26%
Water conservation	27%	22%	35% B	33% F	37% F	18%
By-law enforcement	27%	24%	32%	29%	27%	25%
Parking	23%	21%	27%	26% F	31% F	14%
Services to enhance parks	23%	23%	23%	29% F	23%	18%
Multi-channel service access	21%	19%	25%	24%	27%	18%
Online payment services	13%	10%	15%	18% F	15%	8%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11. And, should the City invest more, less, or the same amount on this service?

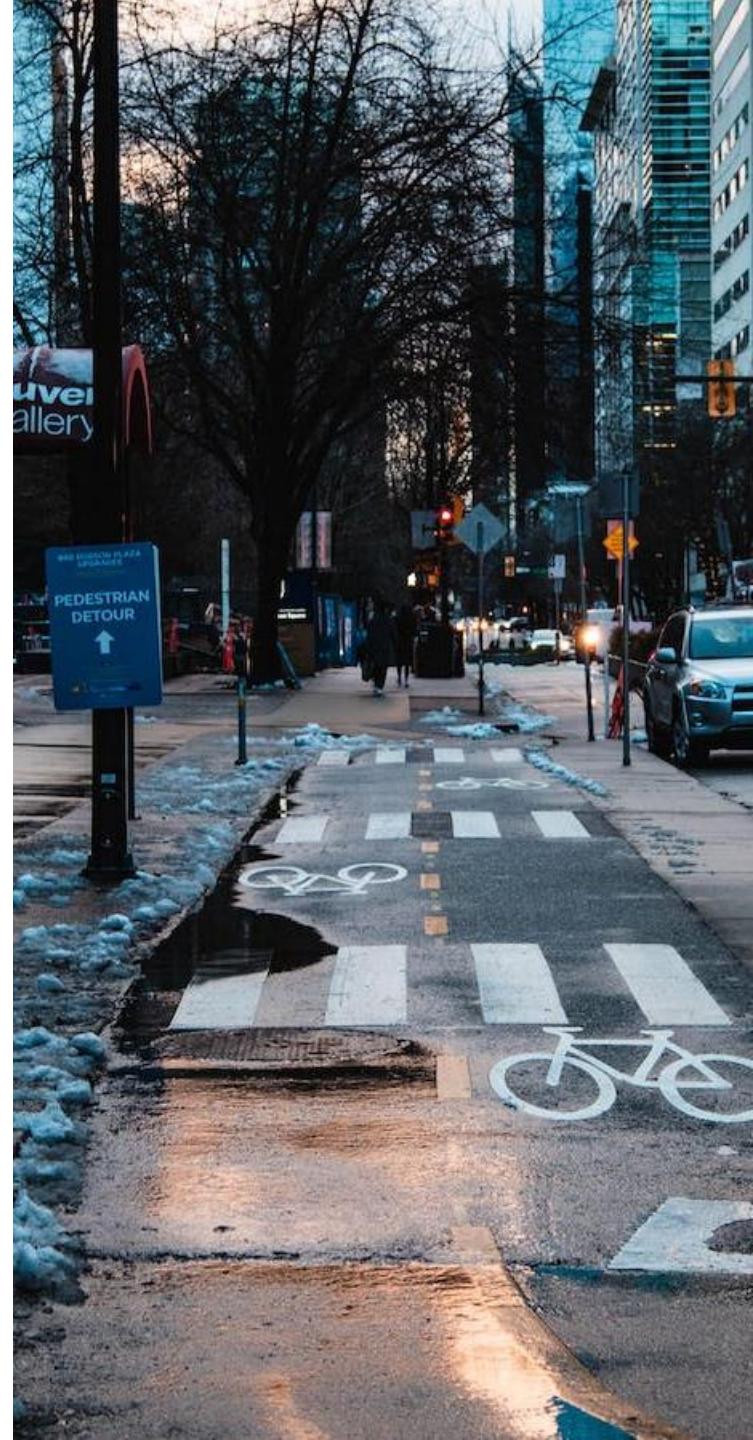
Investment in Specific Services (Businesses)

Businesses' top priorities for investment are **fire rescue and medical response** (65% invest 'more', up 16 points) and **street infrastructure** (64% invest 'more', up 13 points).

A majority of businesses also say the City should invest 'more' in **keeping public spaces clean** (58%), **police services** (56%), and **development and building permits** (56%). The percentage prioritizing investment in development and building permits is up 13 points from 2021.

Similar to residents, there is only one service this year that has dropped in investment priority, and that is **transportation infrastructure** (22% invest 'more', down 18 points from 2021). Again, however, year-over-year comparisons for this service should be interpreted with caution due to differences in question wording.

NOTE ON THE SERVICES EVALUATED BY BUSINESSES:
Businesses were asked about fewer services than residents, allowing all businesses to provide feedback on all the evaluated services.
Service wording has been abbreviated for reporting purposes. Please see the Appendix for the full service wording.



Investment in Specific Services (Businesses)

BUSINESSES

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

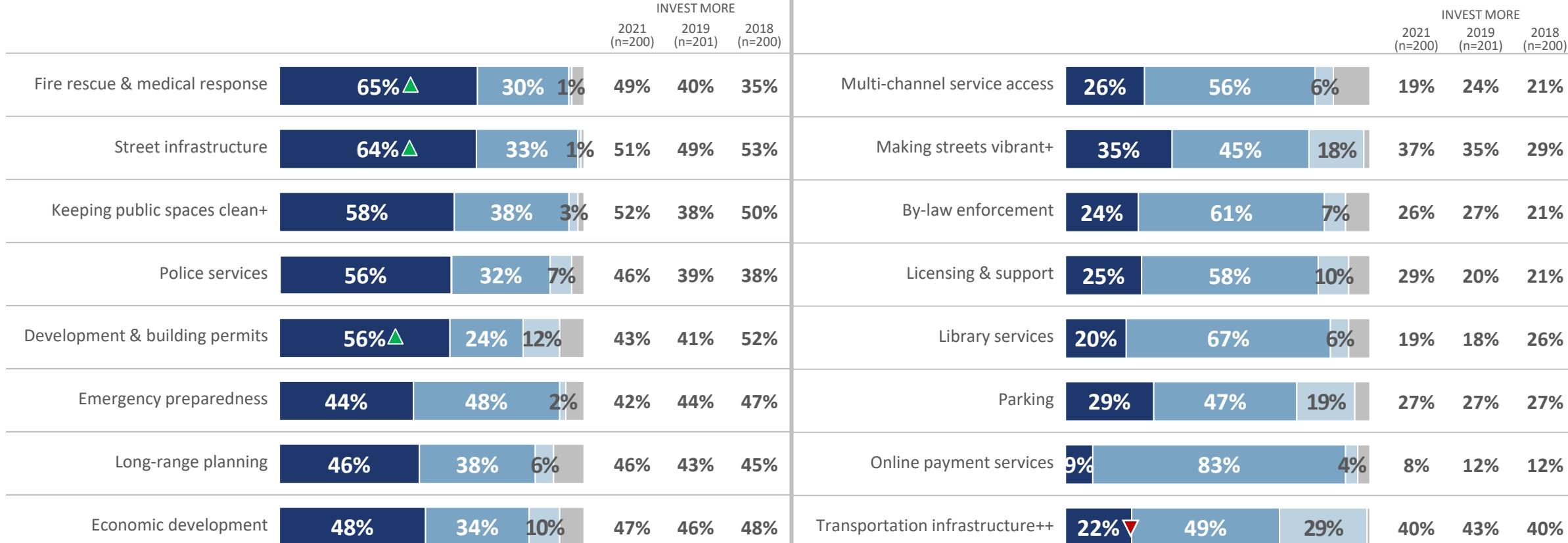
Note: Items are listed in order of net investment (Net = invest more minus invest less). Don't know percentages are not labelled.

■ INVEST MORE

■ INVEST THE SAME

■ INVEST LESS

■ DON'T KNOW



+ Slight wording change this year.

Base: All businesses (n=200)

Q11. And, should the City invest more, less, or the same amount on this service?

++ Transportation infrastructure uses different question wording from previous years, interpret year-over-year changes with caution.

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

2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

Only significant differences for invest more are shown.

▲ / ▼ Significantly higher/lower than 2021.

Investment in Specific Services

Summary of investment in services asked of both residents and businesses

Businesses are more likely than residents to say the City should invest ‘more’ in a number of services, including fire rescue and medical response (65% versus 56%), street infrastructure (64% versus 51%), development and building permits (56% versus 41%), economic development (48% versus 36%), and police services (56% versus 38%). Conversely, residents are more likely than businesses to say the City should invest ‘more’ in library services (28% versus 20%) and transportation infrastructure (35% versus 22%).

RESIDENTS / BUSINESSES		(Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)													
		Note: Items are listed in order of net investment (Net = invest more minus invest less). Don’t know percentages are not labelled.													
INVEST MORE	INVEST THE SAME	INVEST LESS	DON’T KNOW	2021 (n=varies (n=200)	2019 (n=varies (n=201)	2018 (n=varies (n=200)	INVEST MORE			2021 (n=varies (n=200)	2019 (n=varies (n=201)	2018 (n=varies (n=200)			
Fire rescue & medical response	Residents	56% ▲	40%	2%	44%	40%	38%	Police services	Residents	38%	45%	15%	34%	38%	36%
	Businesses	65% ▲	30%	1%	49%	40%	35%		Businesses	56%	32%	7%	46%	39%	38%
Keeping public spaces clean+	Residents	54% ▲	45%	1%	41%	42%	45%	Transportation infrastructure++	Residents	35% ▼	50%	14%	45%	47%	53%
	Businesses	58%	38%	3%	52%	38%	50%		Businesses	22% ▼	49%	29%	40%	43%	40%
Street infrastructure	Residents	51%	45%	3%	45%	48%	47%	By-law enforcement	Residents	27% ▲	62%	7%	19%	26%	28%
	Businesses	64% ▲	33%	1%	51%	49%	53%		Businesses	24%	61%	7%	26%	27%	21%
Emergency preparedness	Residents	42%	53%	3%	39%	41%	45%	Making streets vibrant+	Residents	30%	53%	17%	32%	28%	25%
	Businesses	44%	48%	2%	42%	44%	47%		Businesses	35%	45%	18%	37%	35%	29%
Development & building permits	Residents	41% △	41%	9%	32%	35%	38%	Multi-channel service access	Residents	21% ▲	62%	8%	15%	18%	17%
	Businesses	56% ▲	24%	12%	43%	41%	52%		Businesses	26%	56%	6%	19%	24%	21%
Economic development	Residents	36%	49%	10%	40%	45%	42%	Online payment services	Residents	13%	75%	9%	13%	13%	12%
	Businesses	48%	34%	10%	47%	46%	48%		Businesses	9%	83%	4%	8%	12%	12%
Library services	Residents	28%	67%	3%	31%	30%	30%	Parking	Residents	23%	53%	20%	21%	28%	31%
	Businesses	20%	67%	6%	18%	18%	26%		Businesses	29%	47%	19%	27%	27%	27%

+ Slight wording change this year.

Base: Residents asked about a particular service (n=varies); All businesses (n=200)

Q11. And, should the City invest more, less, or the same amount on this service?

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2021, 2019, 2018: Providing transportation infrastructure for walking, bikes, transit and vehicles

Only significant differences for invest more are shown.

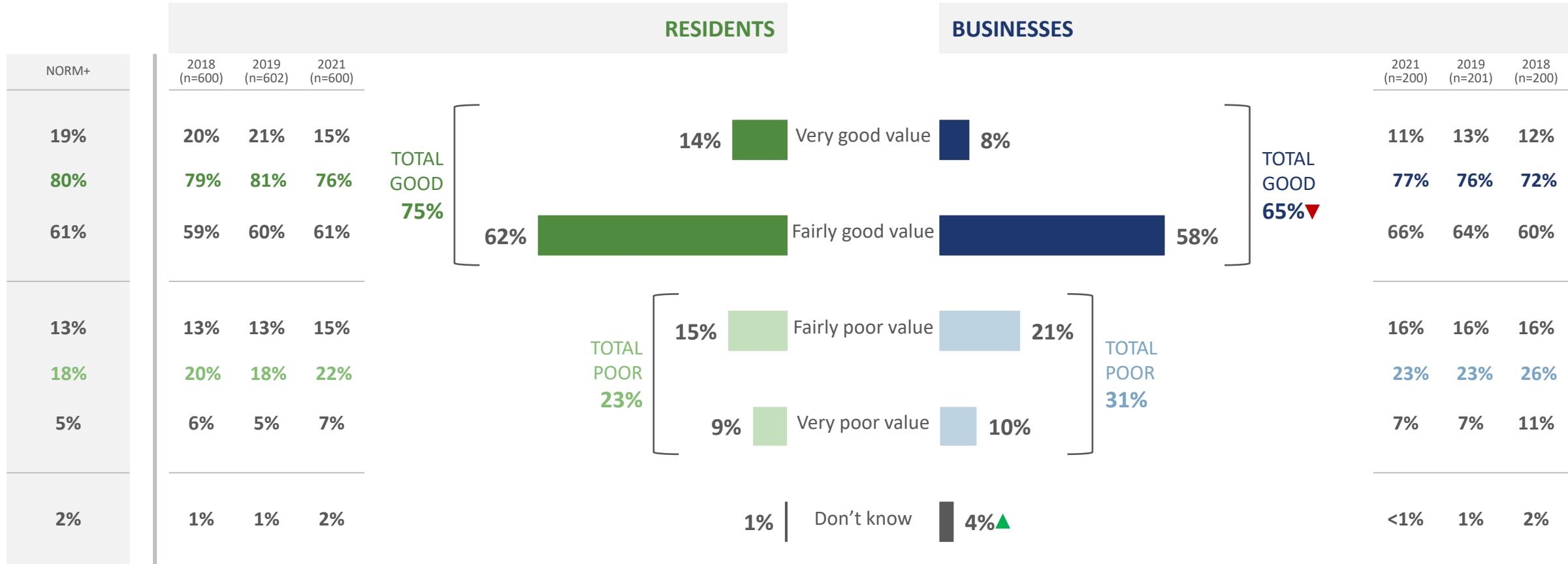
▲ / ▼ Significantly higher/lower than 2021.

FINANCIAL PLANNING

3.4

Value for Taxes

Residents' overall perceptions of value for taxes hold steady with 2021 but are lower than pre-pandemic years. Overall, 75% of residents say they receive 'very' or 'fairly' good value for their tax dollars, on par with 2021 but lower than the high of 81% reported in 2019. Perceptions have declined among businesses this year (65%, down 12 points from 2021).



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

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

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

Value for Taxes (Residents) (by Gender, Age, and Neighbourhood)

Overall perceptions of value for taxes (combined 'very/fairly good value' responses) are statistically consistent across gender, age, and neighbourhood.

	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]
Very good value	14%	16%	12%	10%	15%	17%	22% JK	16% J	21% JK	5%	10%
Fairly good value	62%	61%	63%	69% F	60%	57%	57%	65%	54%	72% GI	60%
Fairly poor value	15%	11%	17% B	15%	15%	14%	13%	13%	18%	13%	17%
Very poor value	9%	10%	7%	6%	9%	10%	9%	6%	8%	7%	12%
Don't know	1%	1%	1%	1%	1%	2%	0%	1%	0%	2%	2%
TOTAL GOOD VALUE	75%	77%	74%	78%	75%	74%	79%	81%	75%	77%	70%
TOTAL POOR VALUE	23%	22%	24%	21%	24%	24%	21%	18%	25%	21%	28%

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?)

Value for Taxes (Residents) (by Own/Rent and Household Income)

Overall perceptions of value for taxes (combined 'very/fairly good value' responses) are also statistically consistent by own/rent and household income.

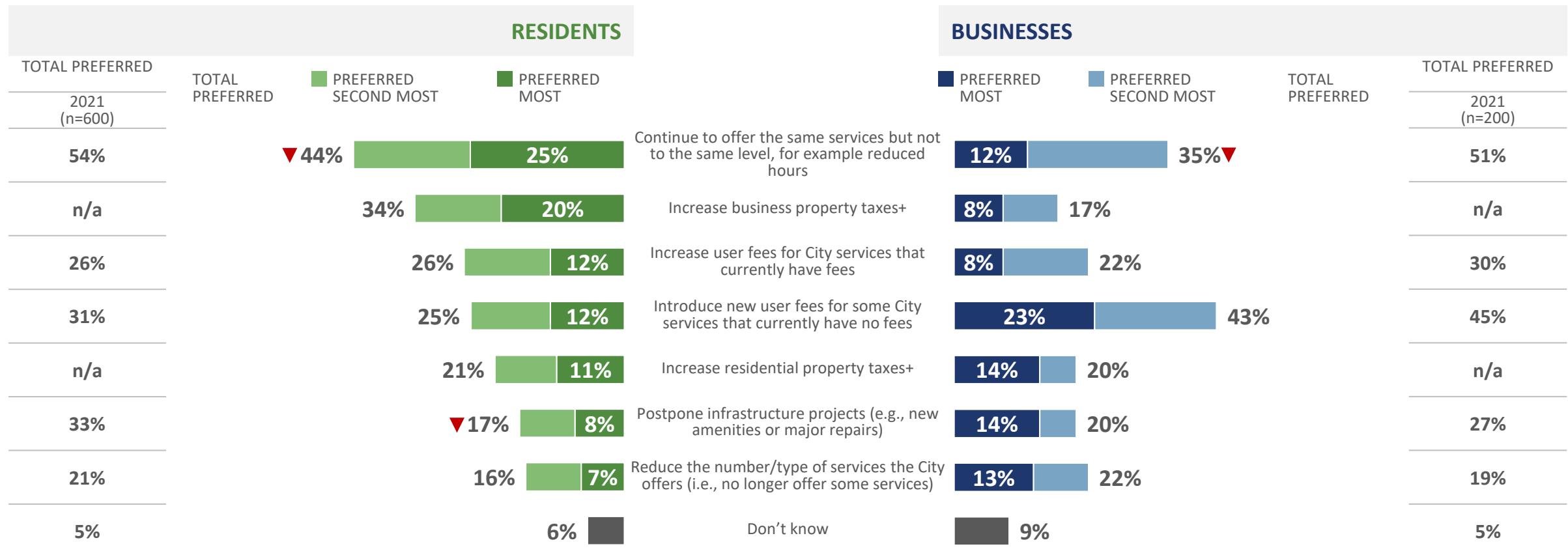
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Very good value	14%	13%	12%	16%	13%	14%
Fairly good value	62%	59%	67%	63%	64%	62%
Fairly poor value	15%	16%	14%	12%	17%	15%
Very poor value	9%	11%	6%	8%	5%	10%
Don't know	1%	2%	1%	2%	1%	0%
TOTAL GOOD VALUE	75%	72%	79%	79%	77%	76%
TOTAL POOR VALUE	23%	27%	20%	20%	22%	24%

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

Residents and businesses have different ideas around how to best balance the budget. Residents prefer ‘continue to offer the same services but not to the same level, for example reduced hours’ (44%), while businesses opt for ‘introduce new user fees for some City services that currently have no fees’ (43%). The preference for continuing to offer the same services but at a reduced level is down 10 points among residents and 16 points among businesses although year-over-year comparisons should be interpreted with caution due to differences in question wording.



+ Cannot be directly compared to 2021 due to differences in question wording (in 2021, residential and business property taxes were asked as a single item - increase residential and business property taxes). A total of 23% of residents and 17% of businesses selected this as their preferred option in 2021.

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

Q13a. Now, to balance the 2023 budget as required by law, the City of Vancouver has a number of 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?

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▲ / ▼ Significantly higher/lower than 2021.



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, younger residents are more likely to opt for an increase in business property taxes.

TOTAL 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]
Continue to offer the same services but not to the same level, for example reduced hours	44%	42%	48%	48%	41%	44%	43%	49%	38%	45%	45%
Increase business property taxes	34%	35%	33%	43% F	32%	28%	38%	33%	39%	31%	32%
Increase user fees for City services that currently have fees	26%	26%	26%	30%	26%	21%	33% K	25%	24%	28%	21%
Introduce new user fees for some City services that currently have no fees	25%	27%	24%	22%	30%	24%	30%	24%	18%	32% I	23%
Increase residential property taxes	21%	23%	18%	24%	22%	18%	12%	26% G	30% G	20%	20%
Postpone infrastructure projects (e.g., new amenities or major repairs)	17%	14%	18%	17%	17%	17%	13%	20%	19%	14%	18%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	16%	19%	14%	13%	18%	18%	19%	11%	13%	18%	19%
Don't know	6%	5%	7%	2%	4%	11% DE	5%	4%	7%	5%	6%

Base: All residents (n=600)

Q13a. Now, to balance the 2023 budget as required by law, the City of Vancouver has a number of 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?

Preferred Options to Balance Budget (Residents) (by Own/Rent and Household Income)

Renters are more likely than owners to opt for an increase in taxes (both business property taxes and residential property taxes).

	TOTAL	TOTAL PREFERRED					
		OWN/RENT		HH 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	44%	48%	43%	44%	46%	40%	
Increase business property taxes	34%	29%	41% B	33%	43%	35%	
Increase user fees for City services that currently have fees	26%	26%	27%	23%	27%	30%	
Introduce new user fees for some City services that currently have no fees	25%	28%	23%	21%	28%	28%	
Increase residential property taxes	21%	17%	26% B	20%	21%	25%	
Postpone infrastructure projects (e.g., new amenities or major repairs)	17%	15%	16%	19%	11%	19%	
Reduce the number/type of services the City offers (i.e., no longer offer some services)	16%	17%	14%	21% E	10%	14%	
Don't know	6%	7%	4%	7%	4%	4%	

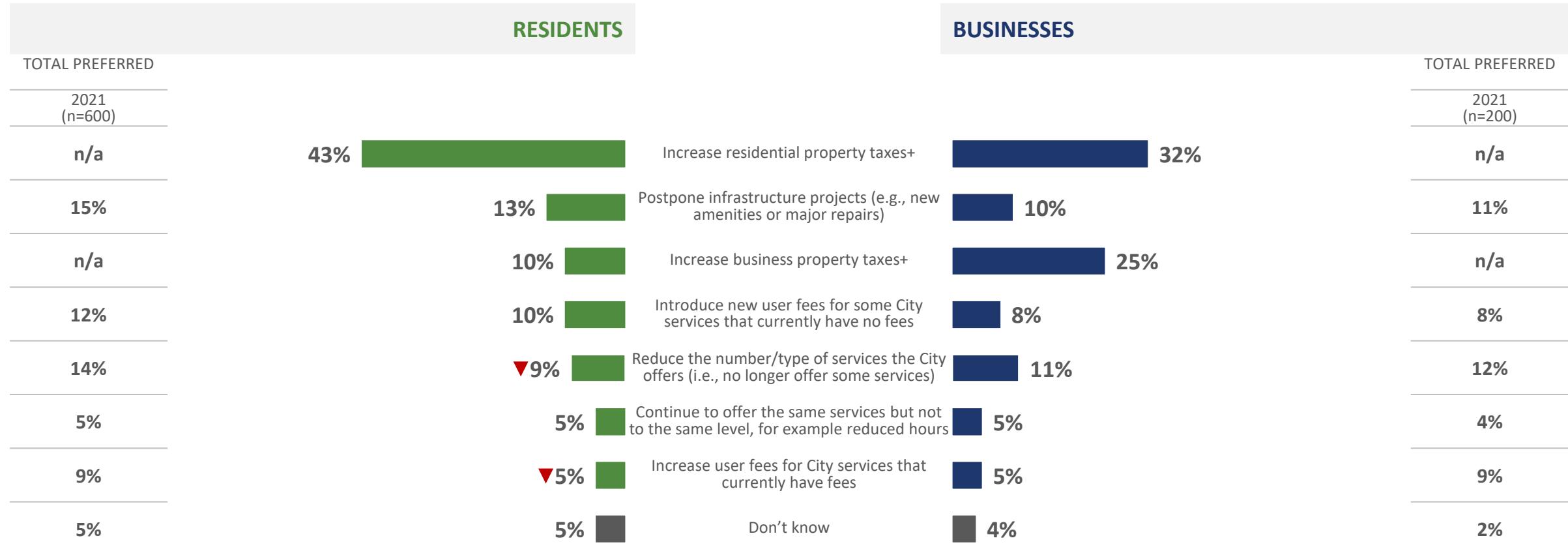
Base: All residents (n=600)

Q13a. Now, to balance the 2023 budget as required by law, the City of Vancouver has a number of 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 Options to Balance Budget

Residents and businesses agree that increasing residential property taxes is the least preferred option overall (includes 43% of residents and 32% of businesses).



+ Cannot be directly compared to 2021 due to differences in question wording (in 2021, residential and business property taxes were asked as a single item - increase residential and business property taxes). A total of 40% of residents and 53% of businesses selected this as their least preferred option in 2021.

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

Q13c. And which one would you least prefer?

Least Preferred Options to Balance Budget (Residents) (by Gender, Age, and Neighbourhood)

Push back against an increase in residential property taxes is lower among those living in the Northeast.

	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	43%	40%	46%	45%	40%	43%	45% I	45% I	28%	46% I	46% I
Postpone infrastructure projects (e.g., new amenities or major repairs)	13%	15%	12%	15%	12%	12%	9%	10%	17%	10%	17%
Increase business property taxes	10%	12%	8%	9%	9%	11%	13%	11%	10%	9%	8%
Introduce new user fees for some City services that currently have no fees	10%	9%	12%	11%	12%	8%	9%	11%	13%	14%	7%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	9%	9%	9%	7%	13% F	8%	11%	13%	12%	5%	7%
Continue to offer the same services but not to the same level, for example reduced hours	5%	5%	4%	5%	8% F	3%	6%	2%	7%	6%	5%
Increase user fees for City services that currently have fees	5%	4%	5%	6%	3%	5%	3%	4%	8%	4%	4%
Don't know	5%	5%	5%	2%	4%	9% DE	3%	3%	6%	6%	7%

Base: All residents (n=600)

Q13c. And which one would you least prefer?

Least Preferred Options to Balance Budget (Residents) (by Own/Rent and Household Income)

Owners are more opposed than renters to an increase in residential property taxes.

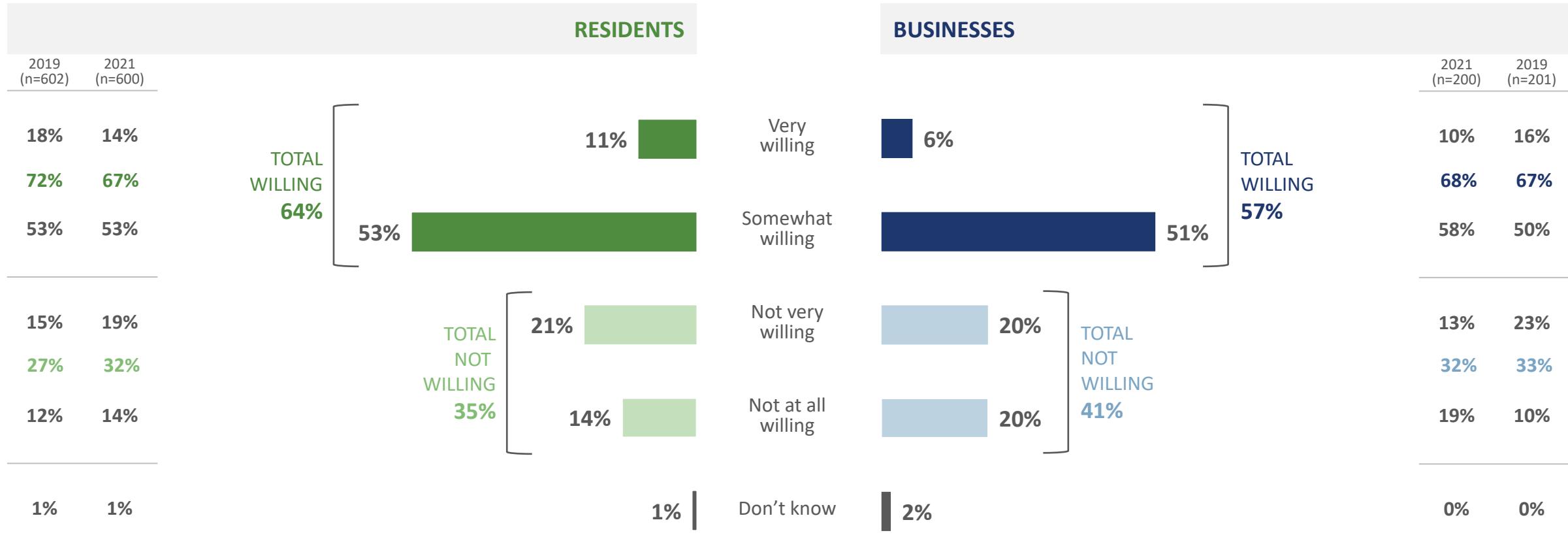
	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Increase residential property taxes	43%	49% C	34%	43%	40%	44%
Postpone infrastructure projects (e.g., new amenities or major repairs)	13%	12%	15%	8%	18% D	16% D
Increase business property taxes	10%	9%	10%	12%	8%	10%
Introduce new user fees for some City services that currently have no fees	10%	8%	13%	12%	7%	10%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	9%	9%	10%	8%	10%	9%
Continue to offer the same services but not to the same level, for example reduced hours	5%	4%	7%	6%	7%	5%
Increase user fees for City services that currently have fees	5%	4%	6%	5%	5%	4%
Don't know	5%	5%	5%	5%	5%	2%

Base: All residents (n=600)

Q13c. And which one would you least prefer?

Willingness to Pay More User Fees for Services

Overall, 64% of residents and 57% of businesses say they would be willing (combined ‘very/somewhat willing’ responses) to pay more in user fees for the services they use, on par with 2021. However, residents’ overall willingness to pay is lower than what was reported pre-pandemic (in 2019, 72% said they would be willing to pay more user fees).



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 or improve them?

Willingness to Pay More User Fees for Services (Residents)

(by Gender, Age, and Neighbourhood)

Overall willingness to pay more user fees (combined 'very/somewhat willing' responses) is highest among those living in the Southwest and lowest in the Southeast.

	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]
Very willing	11%	14% C	8%	10%	14%	10%	17% J	12% J	13% J	3%	12% J
Somewhat willing	53%	52%	54%	59%	47%	52%	52%	49%	51%	70% GHIK	44%
Not very willing	21%	18%	22%	21%	23%	19%	19%	25%	22%	17%	22%
Not at all willing	14%	16%	14%	10%	15%	18% D	12%	13%	12%	7%	22% IJ
Don't know	1%	1%	1%	0%	1%	2%	0%	1%	1%	2%	0%
TOTAL WILLING	64%	66%	62%	69%	61%	62%	69% K	61%	64%	74% K	56%
TOTAL NOT WILLING	35%	34%	37%	31%	38%	36%	31%	38% J	34%	24%	44% GJ

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 or improve them?

Willingness to Pay More User Fees for Services (Residents) (by Own/Rent and Household Income)

Overall willingness to pay more user fees (combined 'very/somewhat willing' responses) does not significantly vary by own/rent and household income.

	TOTAL	OWN/RENT		HH INCOME		
		OWN [B]	RENT [C]	<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Very willing	11%	10%	13%	7%	12%	17% D
Somewhat willing	53%	52%	53%	53%	58%	51%
Not very willing	21%	21%	20%	23%	20%	19%
Not at all willing	14%	15%	14%	16%	10%	12%
Don't know	1%	1%	<1%	1%	0%	1%
TOTAL WILLING	64%	63%	66%	60%	70%	68%
TOTAL NOT WILLING	35%	36%	34%	39%	30%	31%

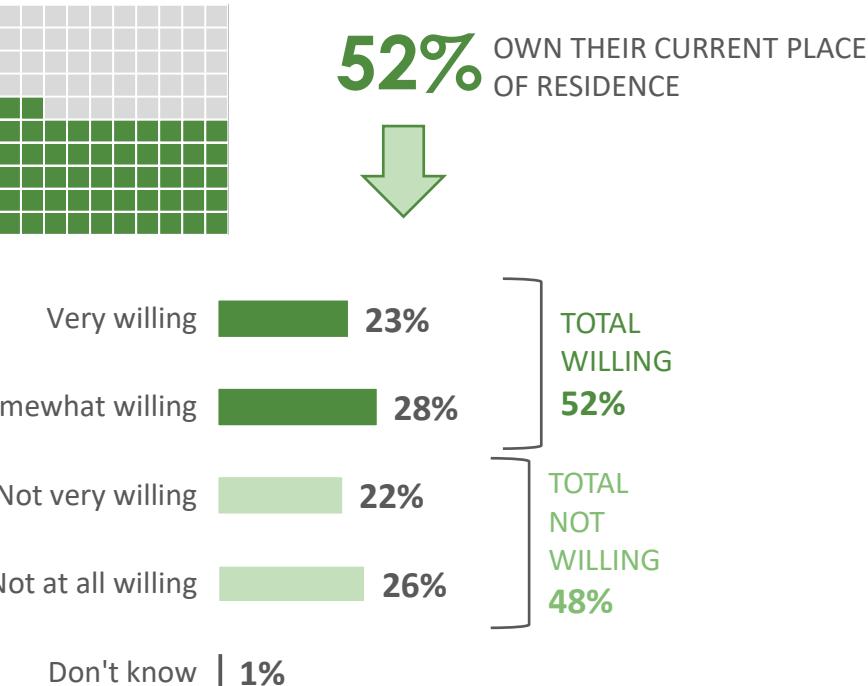
Base: All residents (n=600)

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 or improve them?

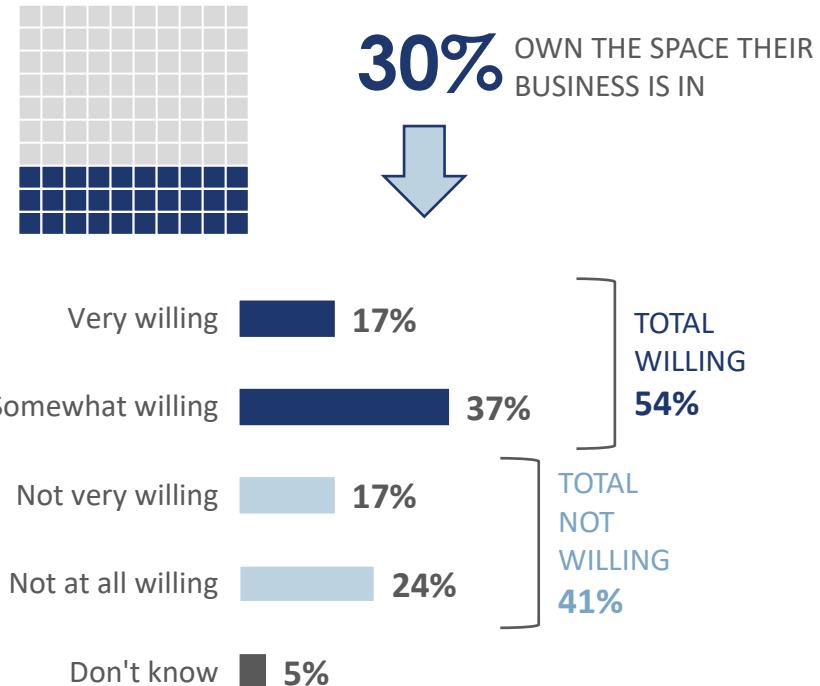
Willingness to Pay Additional Property Taxes

Just over half (52%) of residential owners say they would be willing (combined ‘very/somewhat willing’ responses) to pay an additional \$99 for next year’s property taxes to maintain existing programs and services as costs rise. Willingness to pay is similar among business owners, with 54% saying they would be willing to pay an additional \$256 for next year’s property taxes.

RESIDENTS



BUSINESSES



Base: All residents (n=600)

Q16. Do you own or rent your current place of residence?

Base: Those who own their current place of residence (n=338)

Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median residential unit valued at \$1.3M, a 5% tax increase would be approximately \$99 more in taxes for 2023. In this example, how willing would you be to pay an additional \$99 for next year’s property taxes?

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Base: All businesses (n=200)

Q19. Do you own or rent the space your business is in?

*Small base size (<100), interpret with caution.

Base: Those who own the space their business is in (n=60)*

Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median business property valued at \$1.1M, a 5% tax increase would be approximately \$256 more in taxes for 2023. In this example, how willing would you be to pay an additional \$256 for next year’s property taxes?

Willingness to Pay Additional Property Taxes (Residents)

(by Gender, Age, and Neighbourhood)

Overall willingness to pay (combined 'very/somewhat willing' responses) is statistically similar across gender, age, and neighbourhood.

	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]
Very willing	23%	25%	21%	13%	19%	28%	25%	34% JK	37% JK	17%	13%
Somewhat willing	28%	29%	28%	26%	30%	28%	32%	17%	24%	34% H	32% H
Not very willing	22%	19%	25%	33%	27% F	16%	26%	21%	18%	24%	23%
Not at all willing	26%	26%	25%	27%	24%	26%	18%	26%	21%	24%	32%
Don't know	1%	1%	1%	0%	0%	1%	0%	3%	0%	1%	0%
TOTAL WILLING	52%	55%	49%	39%	50%	56%	57%	50%	61%	51%	45%
TOTAL NOT WILLING	48%	45%	50%	61%	50%	42%	43%	47%	39%	48%	55%

Base: Those who own their current place of residence (n=338)

Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median residential unit valued at \$1.3M, a 5% tax increase would be approximately \$99 more in taxes for 2023. In this example, how willing would you be to pay an additional \$99 for next year's property taxes?

Willingness to Pay Additional Property Taxes (Residents) (by Household Income)

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

	TOTAL	HH INCOME		
		<\$60K [D]	\$60K-<\$100K [E]	\$100K+ [F]
Very willing	23%	15%	26%	27% D
Somewhat willing	28%	28%	26%	33%
Not very willing	22%	18%	28%	18%
Not at all willing	26%	39% EF	19%	21%
Don't know	1%	0%	0%	1%
TOTAL WILLING	52%	43%	52%	61% D
TOTAL NOT WILLING	48%	57% F	48%	39%

Base: Those who own their current place of residence (n=338)

Q16a. Increasing property taxes and fees are often needed to maintain existing programs and services as costs rise. For example, based on a median residential unit valued at \$1.3M, a 5% tax increase would be approximately \$99 more in taxes for 2023. In this example, how willing would you be to pay an additional \$99 for next year's property taxes?

WEIGHTED SAMPLE CHARACTERISTICS

4

Weighted Sample Characteristics

(weighted by gender/age and neighbourhood)

RESIDENTS

	2022 (n=600)	2021 (n=600)	2019 (n=602)	2018 (n=600)
Neighbourhood				
Downtown/West End	18%	17%	17%	17%
Northwest	16%	16%	16%	16%
Northeast	17%	17%	17%	17%
Southwest	19%	19%	19%	19%
Southeast	30%	31%	31%	31%
Gender				
Male	48%	47%	46%	48%
Female	50%	51%	51%	50%
Other	1%	<1%	1%	1%
Refused	1%	2%	1%	1%
Age				
18 to 34 years	33%	33%	33%	33%
35 to 54 years	33%	34%	34%	34%
55+ years	34%	32%	32%	32%

	2022 (n=600)	2021 (n=600)	2019 (n=602)	2018 (n=600)
Own/Rent				
Own	52%	53%	53%	54%
Rent	43%	39%	42%	41%
Other	4%	7%	5%	6%
Income				
<\$60K	32%	32%	37%	35%
\$60K to <\$100K	24%	28%	26%	21%
\$100K+	34%	32%	27%	33%
Refused	10%	9%	10%	11%
Ethnicity				
European	40%	42%	42%	46%
Asian	36%	38%	31%	31%
North American	22%	19%	23%	22%
Latin/South American	5%	4%	6%	2%
African	2%	1%	1%	1%
Other regions	5%▲	2%	3%	5%
Refused	3%	3%	5%	3%

Weighted Sample Characteristics

(weighted by business size)

BUSINESSES

	2022 (n=200)	2021 (n=200)	2019 (n=201)	2018 (n=200)
Neighbourhood				
Downtown/West End	36%	37%	34%	46%
Northwest	16%	13%	23%	13%
Northeast	18%	14%	14%	18%
Southwest	14%	16%	19%	9%
Southeast	14%	14%	6%	12%
Business Size				
<25 employees	89%	88%	88%	88%
25 to 99 employees	9%	10%	9%	9%
100+ employees	2%	2%	2%	2%
Own/Rent				
Own	30%	24%	23%	25%
Rent	68%	74%	76%	74%

APPENDIX

5

Full Service Wording

Full Service Wording

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 Service Wording

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

About Ipsos

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Game Changers

In our world of rapid change, the need for reliable information to make confident decisions has never been greater.

At Ipsos we believe our clients need more than a data supplier, they need a partner who can produce accurate and relevant information and turn it into actionable truth.

This is why our passionately curious experts not only provide the most precise measurement, but shape it to provide True Understanding of Society, Markets and People.

To do this we use the best of science, technology and know-how and apply the principles of security, simplicity, speed and substance to everything we do.

So that our clients can act faster, smarter and bolder. Ultimately, success comes down to a simple truth:
You act better when you are sure.

APPENDIX F

Engagement summary report

BUDGET 2024 SURVEY

Prepared for the City of Vancouver

October 13, 2023



Background, Objectives and Methodology



BACKGROUND/CONTEXT

Each year, the City of Vancouver must deliver a balanced budget while maintaining services and capital projects. Public input on the budget helps inform Council when deliberating the draft annual budget. **This report presents the findings of the City's 2024 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

- Identify priorities for City spending
- Understand preferences for delivering a balanced budget, including tax tolerance



TALK
VANCOUVER

METHODOLOGY

- Online survey with Vancouver residents (15+ years) and business owners/operators
 - Resident survey included targets for age and geographic zone
- Fielded Aug. 24 to Sept. 17, 2023
- Final data weighted by age and geographic zone (residents) and business size (businesses)



WHO WE HEARD FROM

- n=2845 residents
- n=502 businesses

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

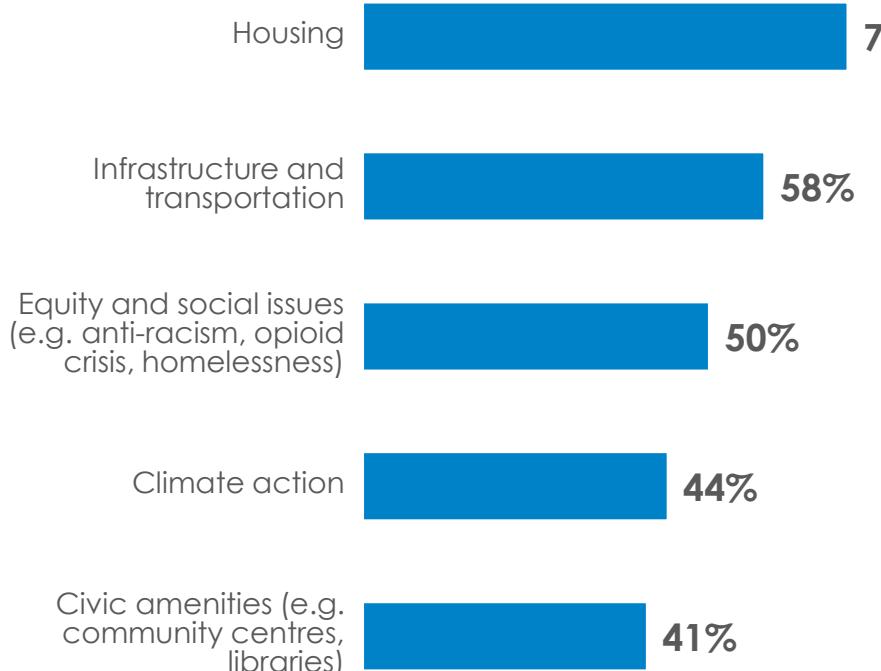
Note: Ipsos also conducted the City's 2023 Civic Satisfaction Survey to track resident and business satisfaction with City services and provide insight into service priorities. The results of this survey can be found under a separate cover.

RESULTS

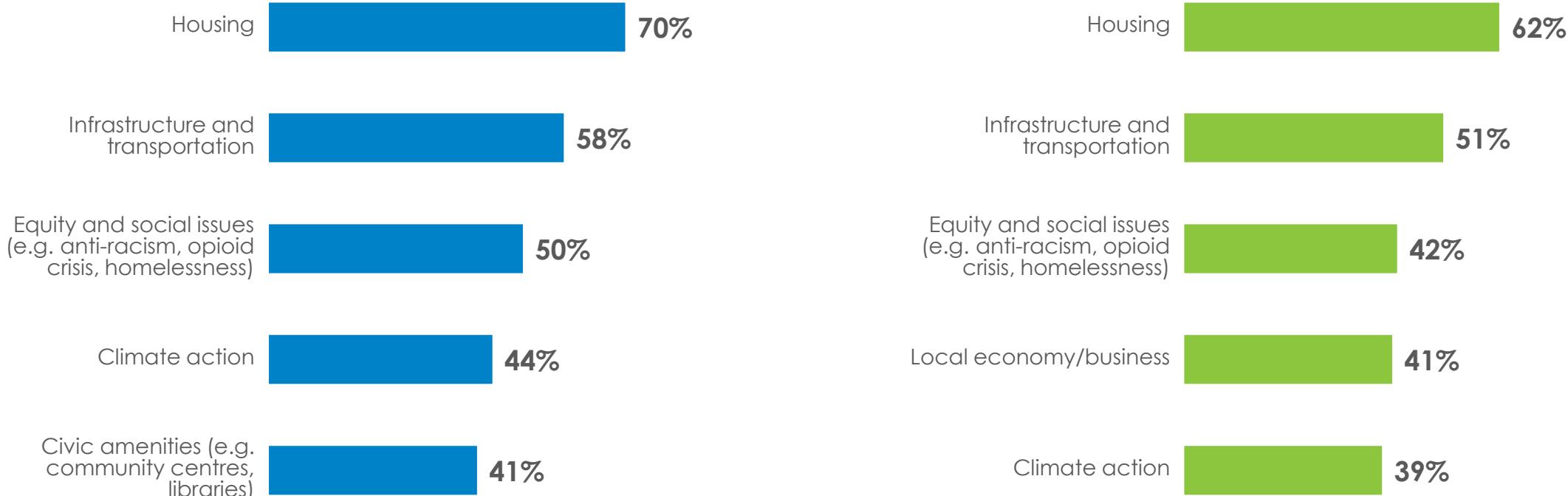
Top Five Budget Priorities

- Housing is the number one budget priority for both residents (70%) and businesses (62%).
- This is followed by infrastructure and transportation (58% residents, 51% businesses) and equity and social issues (50% residents, 42% businesses).
- For residents, climate action (44%) and civic amenities (41%) round out the top five. For businesses, it is local economy/business (41%) and climate action (39%).

RESIDENTS (n=2845)



BUSINESSES (n=502)



Base: All respondents

Q1. What areas or services do you think City Council should prioritize in the budget for next year? Select your top five.

Top Five Budget Priorities – Demographic Differences (Residents)

Highlights by Age

- Housing is the single most important priority across all age groups, but particularly among those who are 15-39 years of age (79% versus 63% of 40-59 years, 66% of 60+ years).
- Younger residents (15-39 years) prioritize infrastructure and transportation and equity and social issues equally, while those 40+ years emphasize infrastructure and transportation over equity and social issues.
 - Infrastructure and transportation: 59% 15-39 years, 56% 40-59 years, 58% 60+ years
 - Equity and social issues: 58% 15-39 years, 46% 40-59 years, 40% 60+ years
- Climate action is a greater priority for younger residents (48% of 15-39 years versus 41% of 60+ years, 42% of 40-59 years).
- Policing services places third among those who are 60+ years of age (41%, tied with climate action) and sits seventh overall (28%).

Highlights by Geographic Area

- Those living in the Southwest are more likely to prioritize infrastructure and transportation (64% versus 55% of Northeast, 56% of Downtown/West End, 57% of Southeast, 58% of Northwest).
- Mentions of equity and social issues are highest among those living in the Northeast (62% versus 42% of Southwest, 47% of Southeast, 50% of Downtown/West End, 50% of Northwest).

Highlights by Housing Tenure

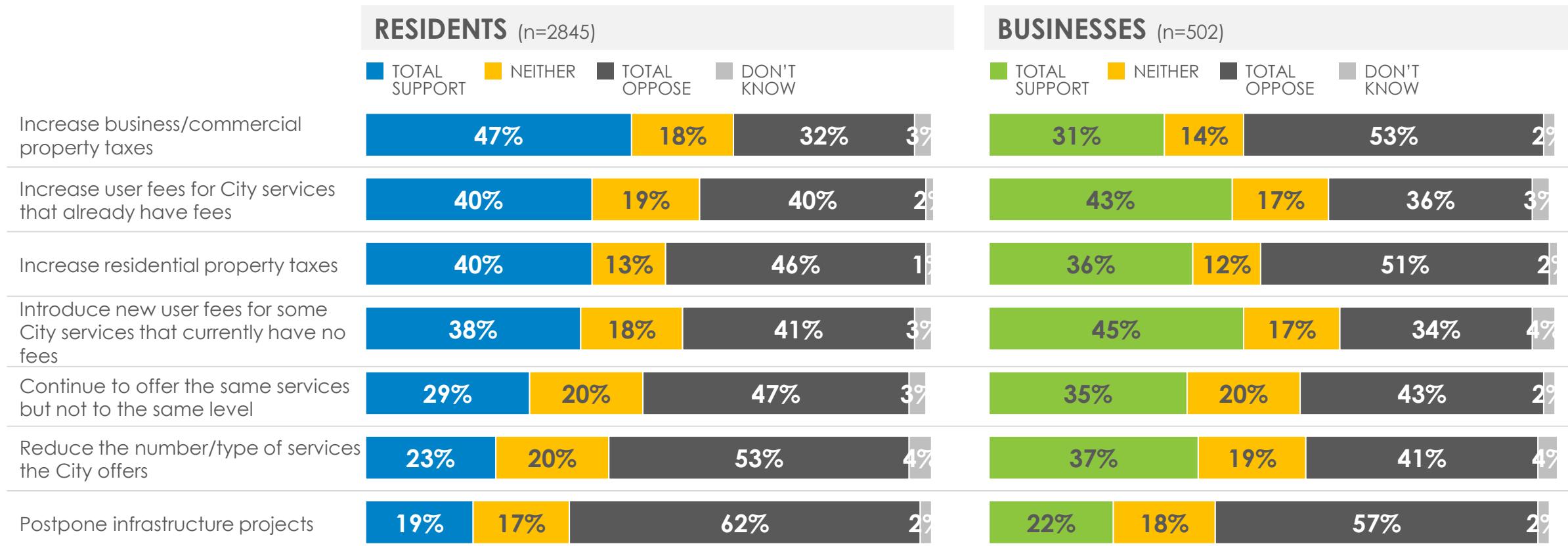
- For renters, housing is the number one priority (85%) by a wide margin. Equity and social issues places second (60%).
- Homeowners have a more diverse set of priorities, led by infrastructure and transportation (62%) and then housing (58%).

Base: All respondents

Q1. What areas or services do you think City Council should prioritize in the budget for next year? Select your top five.

Support for Financial Tools to Balance the Budget

- To balance the budget, residents are most likely to support an increase in business/commercial property taxes (47%).
- Businesses prefer user fees, both new (45%) and increased (43%).
- Residents and businesses alike are the least likely to support postponing infrastructure projects (19% and 22%, respectively).



Base: All respondents

Q2. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options. Select one response for each row.

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

Highlights by Age

- Younger residents are the most likely to support an increase in both business/commercial property taxes (56% of 15-39 years versus 33% of 60+ years, 47% of 40-59 years) and residential property taxes (50% of 15-39 years versus 28% of 60+ years, 36% of 40-59 years).
- Conversely, support for other types of financial tools tends to be higher among those who are 40+ years of age. The one exception is support for postponing infrastructure projects, which is equally low across all age groups.

Highlights by Geographic Area

- Support for an increase in business/commercial property taxes is highest among those in the Northeast (56% versus 39% of Southwest, 44% of Northwest, 45% of Downtown/West End, 50% of Southeast).
- Those living in South Vancouver are the *least* likely to support an increase in residential property taxes (34% of both Southeast and Southwest residents versus 48% of Northeast, 45% of Northwest, 43% of Downtown/West End).

Highlights by Housing Tenure

- Renters are more likely than homeowners to support an increase in both business/commercial property taxes (53% versus 42%) and residential property taxes (54% versus 28%).
- Conversely, homeowners are generally more likely than renters to support other types of financial tools. The one exception is support for postponing infrastructure projects, which is equally low among both renters and owners.

Base: All respondents

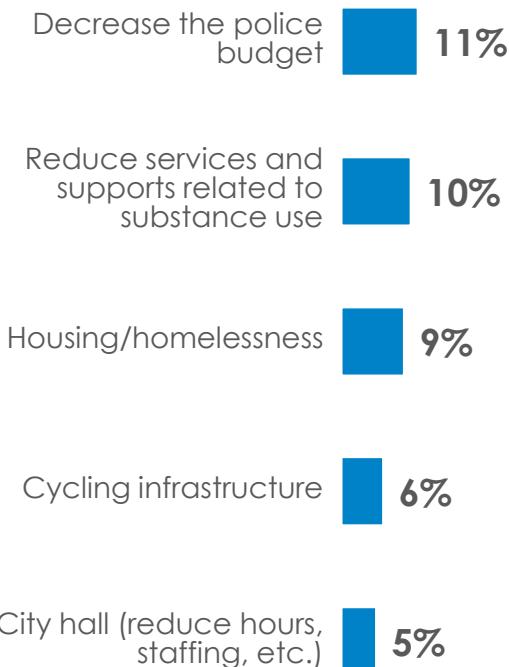
Q2. The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options. Select one response for each row.

Top Five Suggestions for Programs and Services to Cut or Reduce

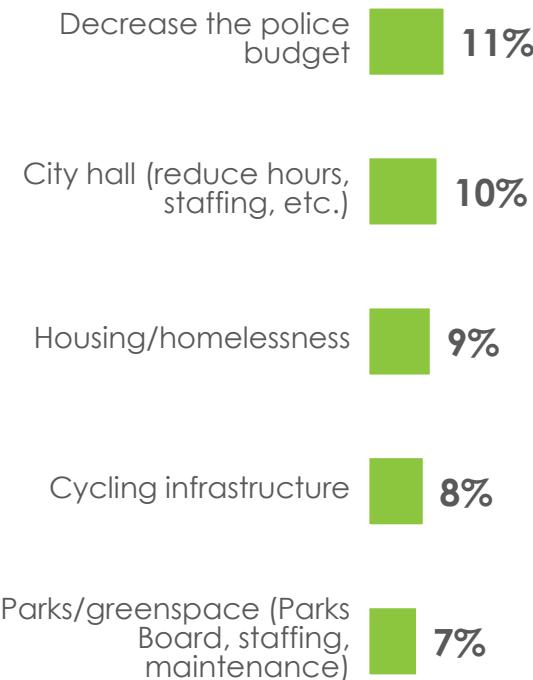
(coded open-ends)

- Residents and businesses identify a wide variety of programs and services that could be eliminated or reduced to help balance the budget.
- Common themes among both are decreasing the police budget, housing/homelessness, cycling infrastructure, and changes to City hall operations.
- Residents also suggest reducing services and supports related to substance use while businesses point to parks/greenspace.

RESIDENTS (n=733)



BUSINESSES (n=161)



Base: Those answering
Q2a. To help balance the budget, which programs and services should the City not offer, or reduce the level of service offered?

Top Five Suggestions for Programs and Services to Cut or Reduce

(example verbatim comments)

- Examples of the types of comments included in each of the top five suggestions provided by residents and businesses are provided below.

RESIDENTS (n=733)



Reduce the level and type of services offered by the Vancouver Police Department.



Safe drug program. Safe injection sites.



Less social housing support.



Reduce the construction of bike lanes on busy vehicle driven streets.



Not sure about specific services, but a reasonable and evidence-based reduction in service hours seems reasonable. By e-based, I mean reducing hours at non-peak times.

BUSINESSES (n=161)



Reduce police budget and demand fiscal transparency and accountability from police department.



Reduce city hall staff count and high paid employees.



Stop trying to provide housing for people. That is the responsibility of the province and federal governments.



Stop wasting money on bike lanes that people don't use.

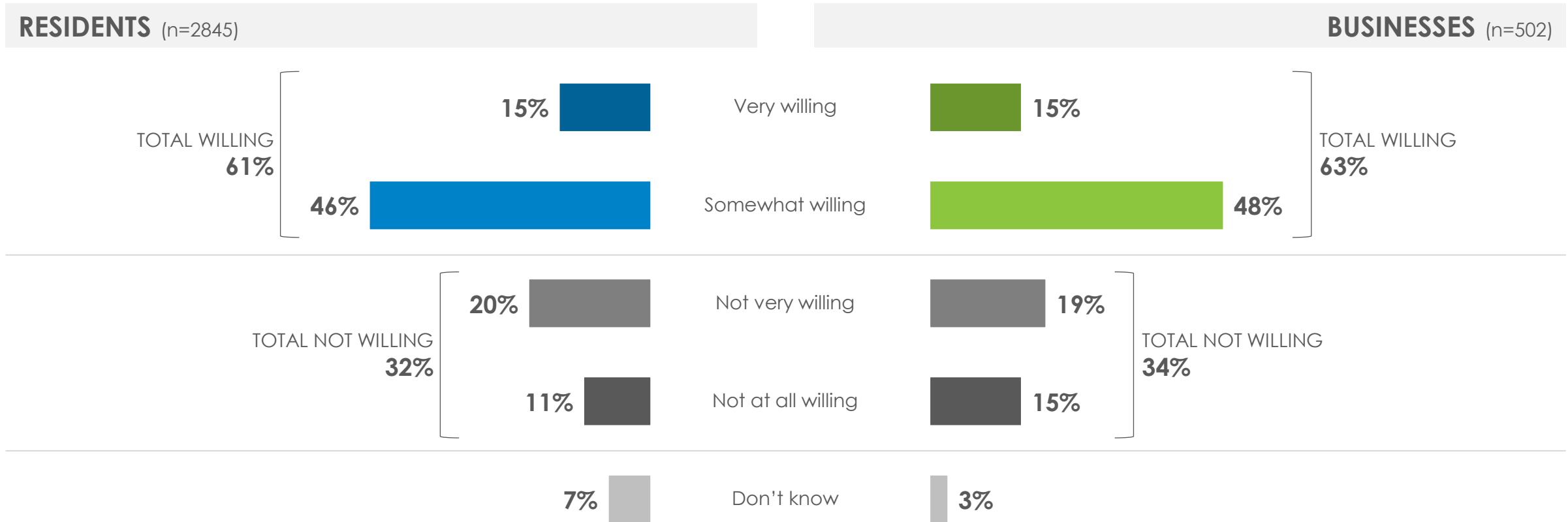


Reduce park services. Some of the programs are too costly such as the Stanley Park Train.

Base: Those answering
Q2a. To help balance the budget, which programs and services should the City not offer, or reduce the level of service offered?

Willingness to Pay Increased User Fees

- A majority of both residents (61%) and businesses (63%) say they would be willing to pay more in user fees for the services they use in order to maintain or improve them.
- One-third (32% residents, 34% businesses) are unwilling to pay additional user fees.



Base: All respondents

Q3. User fees are paid to the City by the public to access specific 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 for the services you or your business use in order to maintain or improve them? Select one.

Willingness to Pay Increased User Fees – Demographic Differences (Residents)

Highlights by Age

- Willingness to pay increased user fees is higher among those who are 40-59 years of age (65% versus 60% of 15-39 years, 61% of 60+ years).

Highlights by Geographic Area

- Those in the Southeast are the *least* willing to pay increased user fees (55% versus 66% of Downtown/West End, 64% of Northeast, 64% of Southwest, 62% of Northwest).

Highlights by Housing Tenure

- Homeowners are more willing than renters to pay increased user fees (66% versus 57%).

Base: All respondents

Q3. User fees are paid to the City by the public to access specific 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 for the services you or your business use in order to maintain or improve them? Select one.

Agreement with Potential Property Tax Increase (among Owners)

- Just over half (53%) of strata property owners agree with a property tax increase of \$64 to \$103 more in annual taxes for 2024.
- Nearly four-in-ten (39%) single-detached home owners agree with the property tax increase of \$169 to \$270 that is proposed for their property type.
- Three-in-ten (30%) commercial property owners agree with a proposed property tax increase of \$284 to \$454. These results should be interpreted with caution due to the small sample size (only 30 commercial owners answered this question). The small number of business respondents for this question is a reflection that commercial property owners are a sub-set of the overall business respondents in the survey.

TOTAL AGREE ■ TOTAL DISAGREE ■ DON'T KNOW

Pay \$64 to \$103 tax increase (strata)
(n=1112)

53%

46%

1%

Pay \$169 to \$270 tax increase (single-detached home) (n=710)

39%

59%

1%

Pay \$284 to \$454 tax increase
(commercial) (n=30)*

30%

70%

*Small sample size (<50), interpret with caution.

Base: Owner of specific property

Q5/Q6/Q7. Would you agree or disagree with this property tax increase for [strata properties / single-detached home properties / commercial properties]? Select one.

Agreement with Potential Property Tax Increase (among Renters)

- Nearly seven-in-ten (69%) residential renters agree with the property tax increases proposed for strata property owners, single detached home property owners, and commercial property owners.
- Agreement is similar (68%) among business renters.

RESIDENTS (n=1229)

■ TOTAL AGREE ■ TOTAL DISAGREE ■ DON'T KNOW

Residential renters (shown above increases)

69%

26%

5%

BUSINESSES (n=180)

■ TOTAL AGREE ■ TOTAL DISAGREE ■ DON'T KNOW

Business renters (shown above increases)

68%

28%

4%

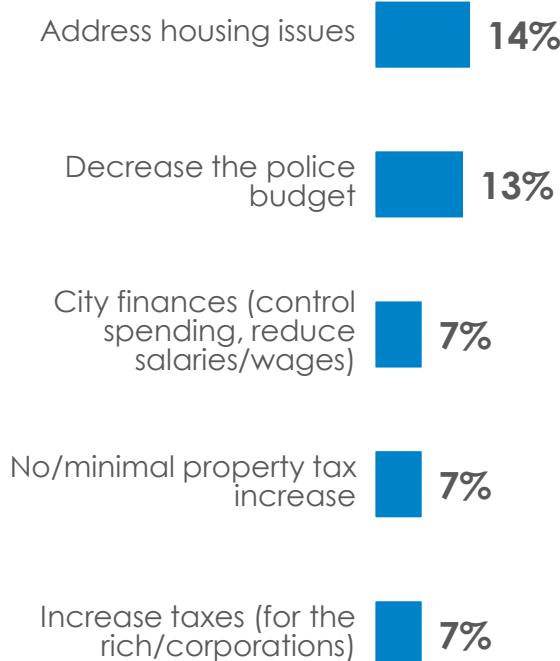
Base: Rent a home or business property or both

Q8. Understanding that renters are not responsible for paying property taxes, would you agree or disagree with such a property tax increase? Select one.

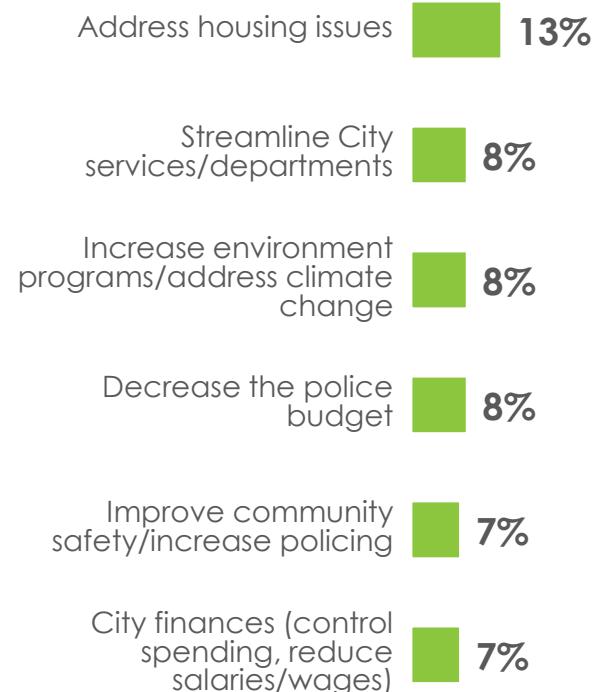
Top Five Comments or Suggestions about 2024 Budget

- Residents and businesses provide a wide variety of final comments and suggestions regarding the 2024 budget.
- Addressing housing issues tops the list of both residents (14%) and businesses (13%), underscoring the importance of this issue to the public.

RESIDENTS (n=1714)



BUSINESSES (n=333)



Base: Those answering
Q9. Are there any other comments or suggestions you would like to add about the 2024 Budget? Please type in your comments in the space provided.

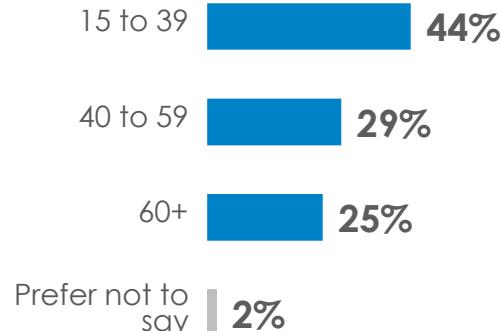
SAMPLE CHARACTERISTICS

Sample Characteristics – Residents

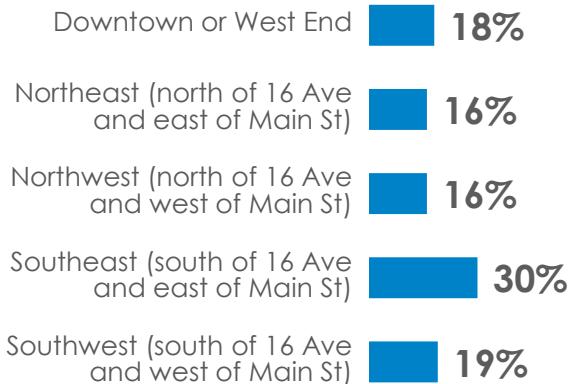
(weighted by age and area of city)



AGE



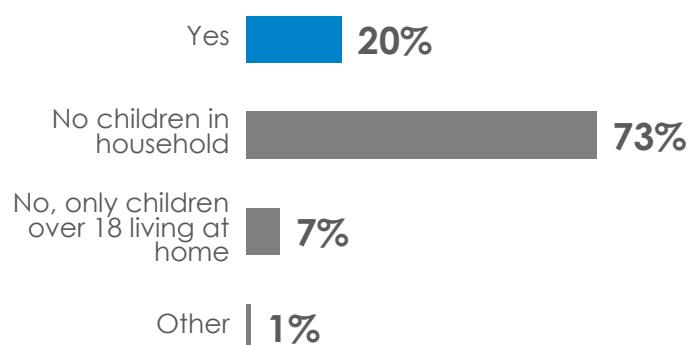
AREA OF CITY LIVE IN



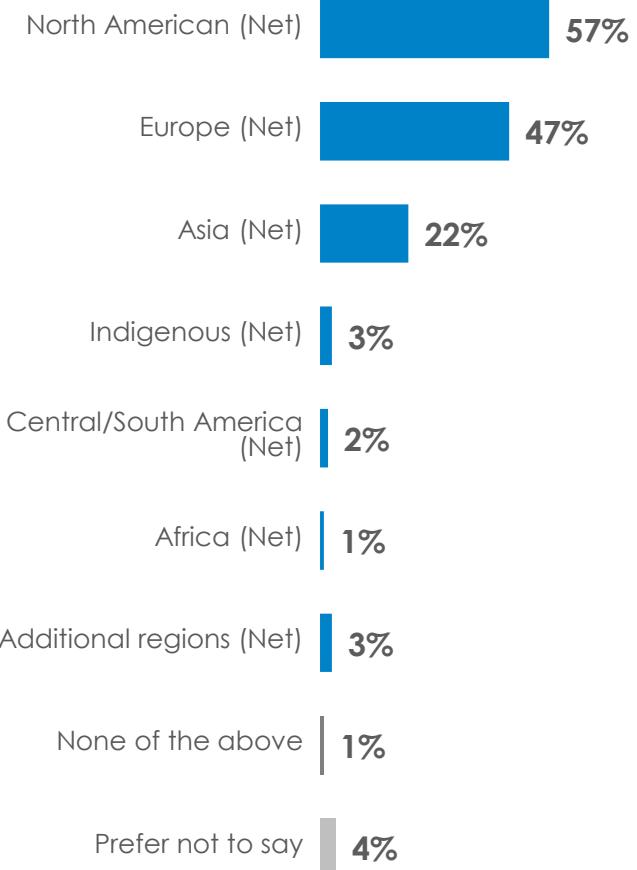
GENDER IDENTITY



CHILDREN <18 IN HOUSEHOLD



ETHNIC ORIGIN¹



Base: All residents (n=2845)

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¹Ethnic origin has been collapsed into over-arching categories (Nets) for reporting purposes.



Sample Characteristics – Businesses

(weighted by business size)



NUMBER OF EMPLOYEES

None - self-employed  46%

1 to 3  19%

4 to 9  12%

10 to 24  10%

25 to 99  9%

100 or more  2%

Prefer not to say  2%

Base: All businesses (n=502)

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

City – Refers to the City of Vancouver.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Levy – To impose taxes to fund City services.

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

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

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

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

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

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

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

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

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

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

VAHA – Vancouver Affordable Housing Agency

VAHEF – Vancouver Affordable Housing Endowment Fund

VEC – Vancouver Economic Commission

VEMA - Vancouver Emergency Management Agency