

VANCOUVER 2023
BUDGET

2023 BUDGET AND FIVE-YEAR FINANCIAL PLAN



CONTENTS

Government Finance Officers Association Award	ii
2023 Budget and Five-Year Financial Plan – highlights.....	A-1
Part I: Building the budget.....	B-1
Introduction	B-2
Fiscal responsibility.....	B-3
Economic context.....	B-12
Competitive property taxes and fees for businesses and residents.....	B-14
Operating Budget.....	B-29
Capital Plan and Capital Budget	B-60
Consolidated Budget.....	B-142
Property Endowment Fund budget	B-153
Part II: City services.....	C-1
Service plans introduction	C-4
Arts, Culture and Community Services	C-10
Development, Buildings and Licensing	C-22
Engineering – Public Works.....	C-30
Engineering – Utilities	C-42
Planning, Urban Design and Sustainability	C-56
Vancouver Board of Parks and Recreation.....	C-68
Vancouver Fire and Rescue Services.....	C-77
Vancouver Police Department	C-83
Vancouver Public Library	C-89
Corporate Support Services.....	C-96
City Clerk's Office	C-99
City Manager's Office.....	C-104
Finance, Risk and Supply Chain Management	C-110
Human Resources	C-116
Legal Services	C-120
Office of the Chief Safety Officer	C-124
Real Estate and Facilities Management	C-128
Technology Services.....	C-133
Part III: Public engagement summary.....	D-1
Appendices and glossary	E-1



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Vancouver
British Columbia**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2022.

The Distinguished Budget Presentation Award encourages and assists local governments to prepare budget documents of the very highest quality that reflect best practices guidelines. In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

VANCOUVER 2023
BUDGET

HIGHLIGHTS



INTRODUCTION

The City's budget requires balancing the need to provide the services, facilities and infrastructure necessary to support residents and businesses, with the desire to keep increases to taxes and fees at manageable levels. The City delivers essential services such as public safety, street cleaning, community services, as well as critical infrastructure, such as sewer pipes, roads and bridges.

Property taxes, utility fees and program fees are important sources of revenue for the City. The majority of property tax funds public safety, while utility and program fees support those services. The property tax bill received by residents and businesses includes both the City's property tax and utility funding as well revenue collected on behalf of other taxing authorities to fund regional services such as transit, schools, drinking water supply, and wastewater treatment that make up almost half of the property tax bill.

External factors continue to have significant impacts on the City's financial plans. Pent-up demand from the COVID-19 pandemic, strong economic growth, low levels of unemployment, and continued global supply chain disruptions have resulted in growing inflationary pressures and an environment of increasing interest rates. Municipalities across Canada are also experiencing similar pressures and are implementing higher increases in property tax rates for 2023 than historical levels. In this challenging financial environment, the City continues to take measures to reduce costs including holding vacancies and discretionary spending, while working on multi-year improvements to services.

The 2023 Operating Budget will maintain the delivery of City services, enhance public safety and mental health services, renew and maintain infrastructure and public amenities, and strengthen the City's financial sustainability. The 2023 Operating Budget is supported by a property tax increase of 10.7% and includes increases for fixed and contractually obligated costs and Council directed investments.

The 2023 Capital Budget is the first step in implementing the 2023-2026 Capital Plan. It includes key projects such as the first phase of renewal of the Vancouver Aquatic Centre in the West End, the expansion of W.C. Shelly Park in Grandview-Woodland, and the renewal and expansion of the Downtown South Firehall. It also incorporates continuing progress in the delivery of projects and programs from prior Capital Plan(s), which are to be delivered within the 2023-2026 Capital Plan period.

The City continues to focus on the multi-year financial planning to more strategically address ongoing cost pressures and service needs that will inform future Budget processes.

VANCOUVER CITY COUNCIL 2022 - 2026



MAYOR KEN SIM



REBECCA BLIGH



CHRISTINE BOYLE



ADRIANE CARR



LISA DOMINATO



PETE FRY



SARAH KIRBY-YUNG



MIKE KLASSEN



PETER MEISZNER



BRIAN MONTAGUE

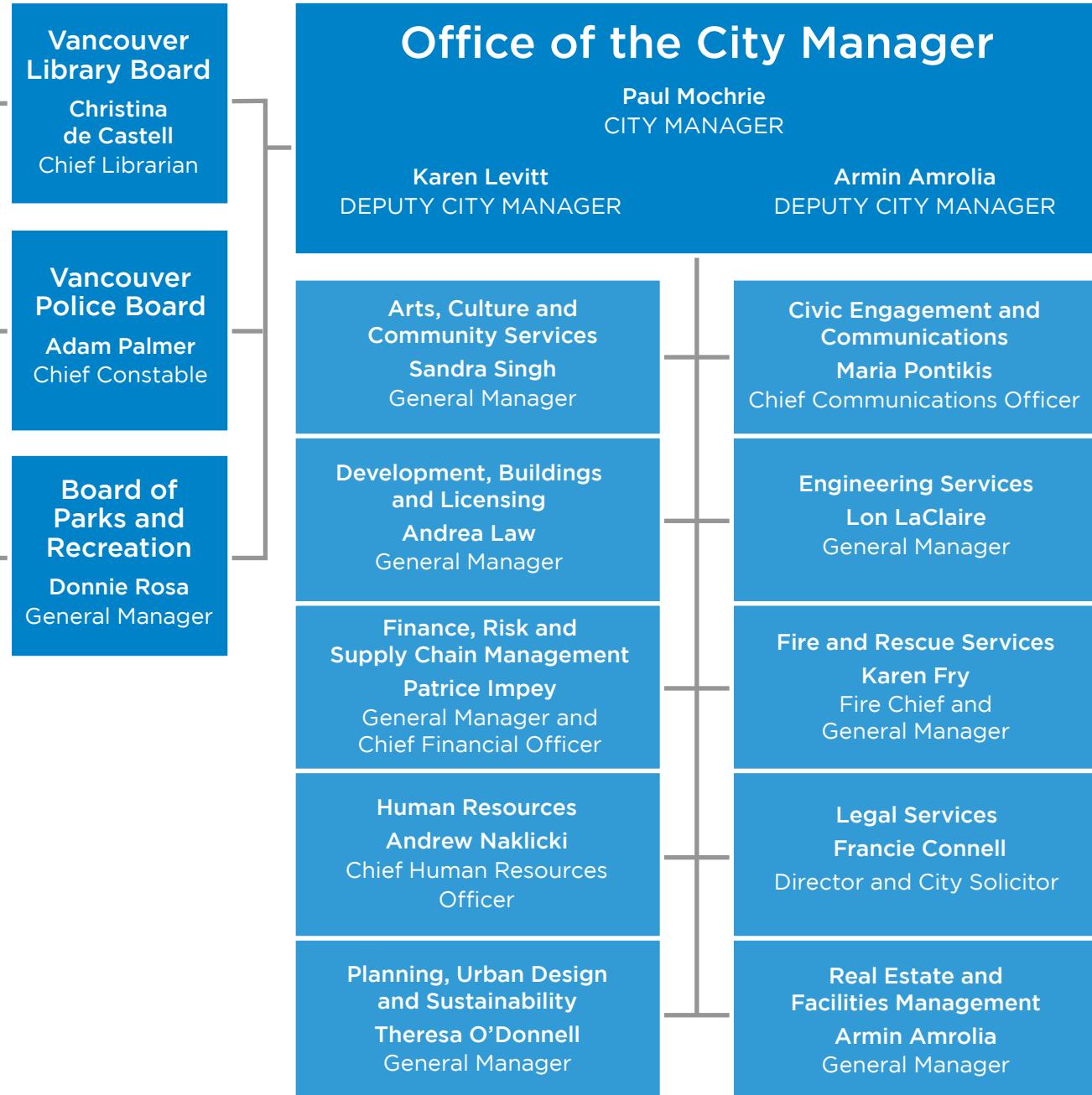


LENNY ZHOU

ORGANIZATIONAL STRUCTURE

The Community

Mayor and City Council



SERVICES DELIVERED

Arts, Culture and Community Services Cemetery Services Cultural Services Housing and Homelessness Services Non-Market Housing Development & Operations NPO lease management Social Operations Social Policy and Projects Vancouver Civic Theatres	Engineering – Utilities False Creek Neighbourhood Energy Utility (NEU) Garbage and green bin collection Integrated Watershed Planning Non-City utility management Sewer and drainage utility management Transfer station, recycling centres and landfill Waterworks utility management Zero Waste	Real Estate and Facilities Management Environmental Services Facilities Management & Operational Excellence Facilities Planning & Development Real Estate Services
City Clerk's Office Access to Information and Privacy Board of Variance Business and Election Services City of Vancouver Archives External Relations and Protocol Legislative Operations	Finance, Risk and Supply Chain Management Corporate Risk Management Financial Planning and Analysis Financial Services Long-term Financial Strategy Strategic Planning and Program Management Supply Chain Management Treasury	Technology Services 3-1-1 Contact Centre Application Development and Support Client Services Digital Platforms Enterprise Data and Analytics Enterprise Technology Program and Portfolio Management
City Manager's Office Business Planning and Project Support Civic Engagement and Communications Equity Office Indigenous Relations Intergovernmental Relations & Strategic Partnerships Internal Audit Sport Hosting Vancouver	Human Resources Compensation and Benefits HR Business Partnerships and Labour Relations Organizational Health and Wellness Talent Management and Organizational Development	Vancouver Board of Parks and Recreation Business services Decolonization, Arts and Culture Parks and green spaces Recreation services
Development, Buildings and Licensing Animal Services Business and Vehicle for Hire Licensing Permit and Plan Reviews Compliance and Enforcement Inspections	Legal Services Legal services	Vancouver Fire and Rescue Services Community Safety and Risk Reduction Fire suppression and special teams Medical response
Engineering – Public Works Creation, activation and use of public space Curbside Vehicle Management Engineering development services and land survey Fleet and Manufacturing Services Kent Yard Services Street cleaning Street infrastructure and maintenance Transportation planning, design and management	Office of the Chief Safety Officer City Protective Services Vancouver Emergency Management Agency (VEMA) Workplace Safety	Vancouver Public Library Collections and resources Information technology access Library public space Public programming Reference and information services
	Planning, Urban Design and Sustainability Affordable housing City-wide and community planning Current Planning and Regulation Policy Economic Planning and Development Contributions Sustainability	Vancouver Police Department Police services

CITY OF VANCOUVER'S MISSION

The City's mission is to create a great city of communities that cares about our people, our environment and our opportunities to live, work and prosper. The 2023 Budget reflects the City's strategic goals, organizational values and principles to ensure best-value-for-money for the City's taxpayers and ratepayers.

CORPORATE VALUES

The City's corporate values describe the way staff collectively conduct themselves in the workplace.

RESPONSIVENESS

We are responsive to the needs of our citizens and our colleagues.

INTEGRITY

We are open and honest, and honour our commitments.

EXCELLENCE

We strive for the best results.

LEADERSHIP

We aspire to set examples that others will choose to follow.

FAIRNESS

We approach our work with unbiased judgment and sensitivity.

LEARNING

We are a learning workplace that grows through our experiences.

BUSINESS PLANNING PRINCIPLES

The City's business planning principles describe how staff translate the organization's corporate values into behaviours; they are the lens through which staff plan, make decisions and take action.

The City's corporate values describe the way staff collectively conduct themselves in the workplace.

ACCOUNTABILITY

We are committed to transparent decision-making, engaging our stakeholders, and measuring and reporting our performance to the public.

FISCAL RESPONSIBILITY

We serve as responsible stewards of the public's money, ensuring the best value-for-money for the City's taxpayers and ratepayers.

LONG-TERM PERSPECTIVE

We integrate financial, social, environmental and cultural sustainability considerations into our decisions and actions.

ECONOMIC PERSPECTIVE

We take into account the impacts on Vancouver's businesses and economy when making decisions and taking actions.

CORPORATE PERSPECTIVE

We consider the impacts on and implications for the organization as a whole when we make decisions and take actions as individual departments and agencies.

INNOVATION AND IMPROVEMENT

We cultivate a progressive and creative approach to our work, incorporating continuous improvements into what we do and how we do it.

CULTURE GOALS

The City's culture goals direct how staff work together to achieve our goals and get our work done.

THINK STRATEGICALLY

We align our decision-making and behaviours with our long-term goals, encourage more innovative thinking and enable measured risks.

BE ACCOUNTABLE

We know how our individual role influences the City's long-term goals, are outcome-focused, exercise ethical behaviour and good judgement, and take ownership for our work.

ACT AS A TEAM

We embrace a one-team mindset, build relationships and access talent across the organization and celebrate together.

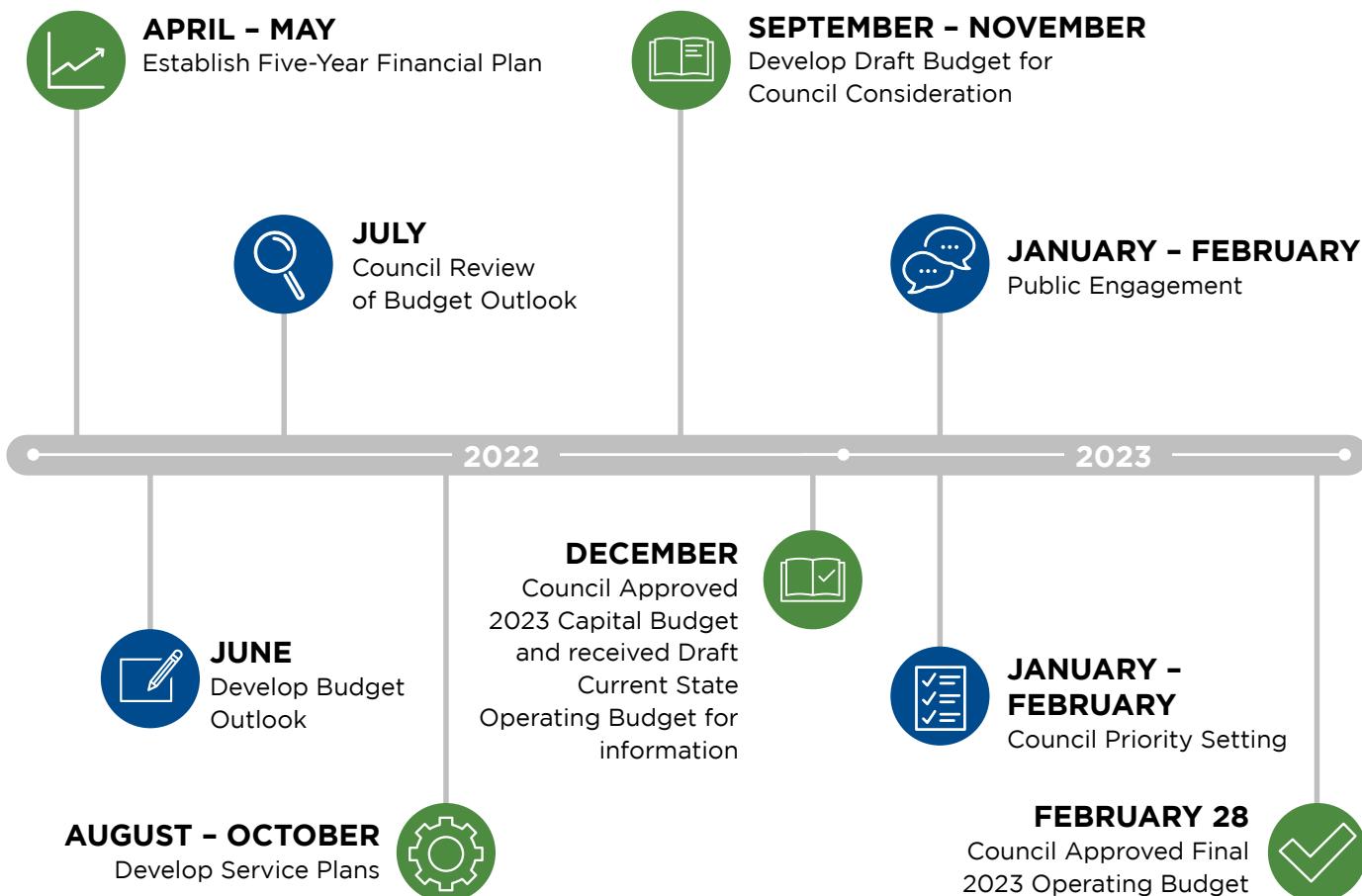
BUDGET PROCESS AND TIMELINE

Each year, City staff prepare annual operating and capital budgets, and an updated five-year financial plan, for City Council's consideration to be approved by December. However, with the recent municipal election in October 2022, the timeline for the 2022-23 budget differs from previous years. On November 29, 2022, Council received for information the 2023 'Draft Current State Operating and Capital Budget'. Council approved the 2023 Capital Budget on December 6, 2022. Council provided direction on adjustments to the Current State Operating Budget and approved the final 2023 Operating Budget on February 28, 2023.

Public Engagement

Between January 4 and 24, members of the public could provide feedback on their priorities for City spending, using our Shape Your City (SYC) engagement platform. 3-1-1 callers were also invited to comment on their priorities for the 2023 Budget priorities over the phone. Comments reflect the opinions of those who chose to take part. In parallel with budget engagement, the City contracted market research company, Ipsos, to conduct a randomly selected, representative survey of Vancouver residents and businesses to track satisfaction with City services and provide insight into spending priorities. This is the fourth Civic Satisfaction Survey conducted by Ipsos for the City, following previous surveys conducted in 2018, 2019 and 2021. In 2021, the City moved to a bi-annual cadence, given the cost of market research and other considerations.

Timeline for 2023 Budget Process



TAXES AND FEES AT A GLANCE

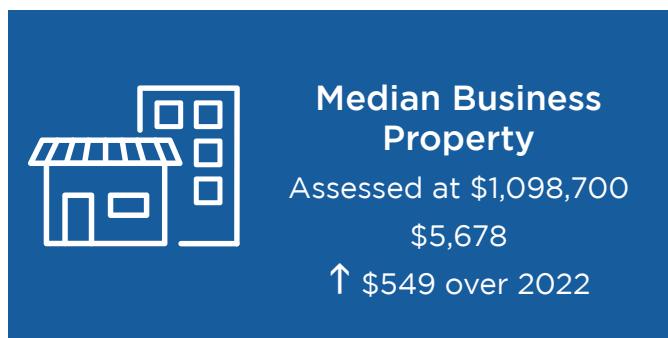
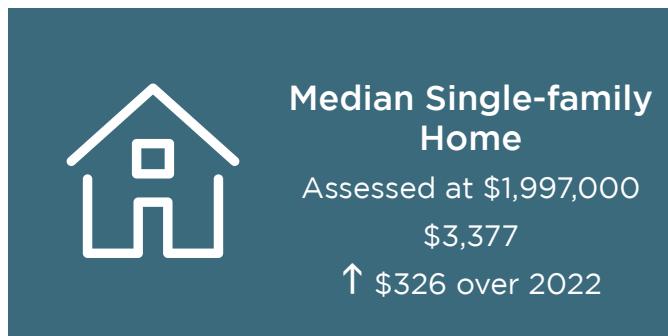
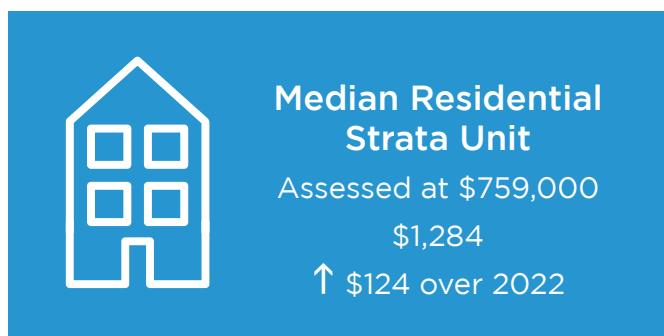
2023 Increases - City Property Tax, Fees and Charges

Property Tax Increase	10.7%
Utility Fees (combined)	7.9%
Water	3.0%
Sewer	15.0%
Solid Waste	5.9%
Median single-family home combined municipal property tax and utility fees	9.6%

2023 Increases – All Other Fees

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

Estimated 2023 Annual Tax Bill – COV Portion – Examples



These estimates reflect the City of Vancouver portion of taxes only, which generally represents less than half of the overall tax bill. A property owner's tax bill also includes utility fees, Provincial school taxes, and taxes levied by other taxing authorities including TransLink, Metro Vancouver, BC Assessment, and the Municipal Finance Authority. Estimates are based on the median assessed value of properties in each category. Your actual tax bill will be different and depends on the assessed value of your property, as well as the relative assessed value of your property to others in your class. Assessed value is determined by BC Assessment.

CAPITAL PLAN AND CAPITAL BUDGET

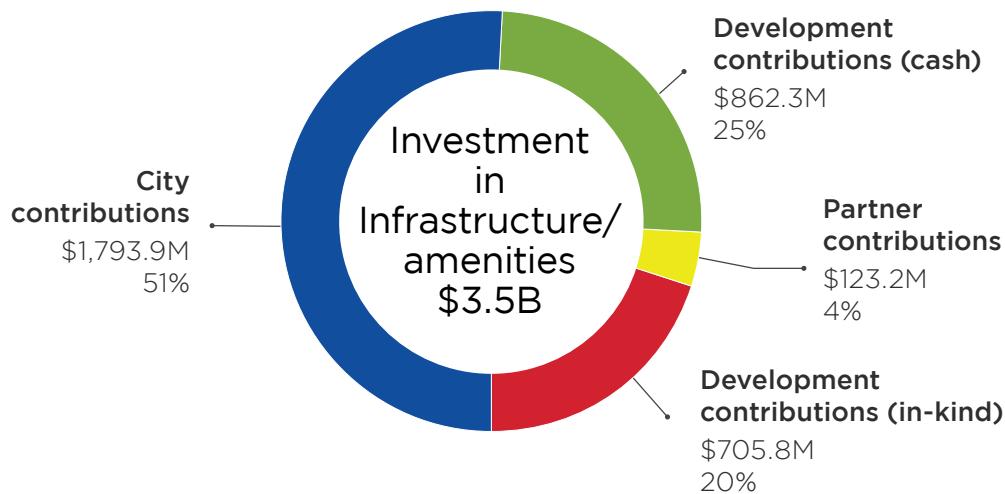
The 2023-2026 Capital Plan approved by Council in June 2022, contemplates \$3.5 billion of capital investments over the four years of the plan, with \$2.8 billion worth of investments to be delivered by the City and \$0.7 billion to be delivered by developers (in-kind). The four-year Plan focusses on maintaining the City's infrastructure and amenities in a state of good repair, optimizing the City's network of assets to support growth and economic development, and evolving infrastructure and amenities to address emerging needs as well as Council, Board and community priorities. The following highlights some of the major projects/programs segregated by investments in existing versus new infrastructure:

Service Category	Renewal projects/programs	New/upgrade projects/programs
Housing	<ul style="list-style-type: none">Acquisition of initial priority sites for the tripartite SRO strategy	<ul style="list-style-type: none">Land acquisition for social and supportive housingGrants to support new or redeveloped Partner unitsPredevelopment funding program for housing projects on City land
Childcare	<ul style="list-style-type: none">Renewal of childcare spaces as part of the renewal of Ray-Cam Cooperative Centre	<ul style="list-style-type: none">New childcare at East Fraserlands Community Centre & Urban Native Youth CentreGrants to support new full day (0-4)Partner spaces
Parks & Public Open Spaces	<ul style="list-style-type: none">Maintenance and repairs of existing shorelines and seawalls on the ocean and riverfronts	<ul style="list-style-type: none">Parkland acquisition programNew parks in Southeast False Creek and East Fraserlands areaNew track & field facility at Killarney Park
Arts, Culture & Heritage	<ul style="list-style-type: none">Historic Joy Kogawa House renewalRenewal and expansion of Fire Hall theatre	<ul style="list-style-type: none">Renewal & expansion of outdoor Amphitheatre at Hastings Park/PNEChinatown Memorial Square redesign
Community Facilities	<ul style="list-style-type: none">Renewal and expansion of Vancouver Aquatic CentreRenewal and expansion of RayCam Community CentreRenovation of Central Children's Library	
Public Safety	<ul style="list-style-type: none">Renewal and expansion of Animal Control CentreRenewal and expansion of Downtown South Fire Hall (Fire Hall #8)Planning/scoping for a consolidated post-disaster police headquarters facility	
Civic Facilities & Equipment	<ul style="list-style-type: none">Sunset Yard Renewal - Phase 1Electrification of vehicles and equipmentEnergy Optimization Program	

Chart continued on next page

Service Category	Renewal projects/programs	New/upgrade projects/programs
Streets	<ul style="list-style-type: none"> • Granville and Cambie Bridges rehabilitation and seismic upgrades • Gastown/Water Street public space and transportation improvements 	<ul style="list-style-type: none"> • New and upgraded Active Transportation Corridor • West End public space and transportation improvements
One Water	<ul style="list-style-type: none"> • Pump station renewals and upgrades • Green infrastructure renewal and upgrades • Sewer and distribution main renewal program 	<ul style="list-style-type: none"> • Sewer upgrades to support growth (City-led)
Waste Collection, Diversion & Disposal	<ul style="list-style-type: none"> • Vancouver Landfill Phase 5 North and South Closure • Vancouver Landfill gas collection infrastructure 	
Renewable Energy		<ul style="list-style-type: none"> • Neighbourhood Energy Utility new service connections • False Creek Energy Centre low carbon expansion • EV charging retrofits for rental housing • Deep emission building retrofits program
Developer-led (In Kind)		<ul style="list-style-type: none"> • New park at Oakridge Centre • New community centre in East Fraserlands, new community centre and ice rink in Northeast False Creek, and new youth centre and non-profit office space in the Cambie Corridor • New ~725 non-market housing units

2023-2026 Capital Plan investments by different funding sources:



Implementing the 2023-2026 Capital Plan

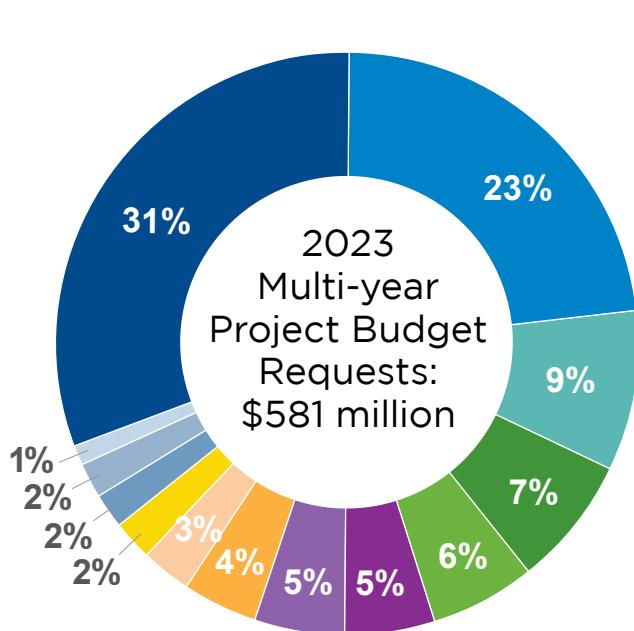
It is estimated that there is \$0.97 billion of existing projects and programs (out of a previously approved budget of \$2.5 billion) that will continue into the 2023-2026 Capital Plan period. Given the long-term nature of some capital projects and the impact on the staff's capacity to work on new initiatives, the capital delivery framework ensures projects still in progress are closely monitored and accounted for when planning the implementation of the new Capital Plan.

2023 Capital Budget

The 2023 Capital Budget is the first step in implementing the 2023-2026 Capital Plan. It provides the authority to proceed with specific capital programs and projects and it defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. The 2023 new Multi-Year Capital Project Budget requests are estimated at \$581 million. The main drivers for 2023 budget requests are:

- Funding required for procurement for design and/or construction phases for a few of the major projects included in the 2023-2026 Capital Plan
- Funding required for initial phases, such as planning/scoping and detailed design, of most of the one-time projects included in the 2023-2026 Capital Plan, such as renewal and expansion of Downtown South Fire Hall No. 8, renewal and expansion of Firehall Theatre, etc.
- Funding for ongoing programs such as Sewer Main Renewal, Active Transportation Corridors program, capital maintenance and renovations of infrastructure, and capital granting programs

Following chart summarizes the new 2023 budget requests by the different Service Categories:



[Color Box]	Water, sewers & drainage	\$178M	31%
[Color Box]	Streets	\$133M	23%
[Color Box]	Waste collection, diversion & disposal	\$51M	9%
[Color Box]	Community facilities	\$41M	7%
[Color Box]	Housing	\$35M	6%
[Color Box]	Civic facilities & equipment	\$30M	5%
[Color Box]	Technology	\$29M	5%
[Color Box]	Parks & public open spaces	\$23M	4%
[Color Box]	Public safety	\$17M	3%
[Color Box]	Childcare	\$13M	2%
[Color Box]	Renewable energy	\$12M	2%
[Color Box]	Arts, culture & heritage	\$10M	2%
[Color Box]	Emerging priorities, contingency & project delivery	\$9M	1%

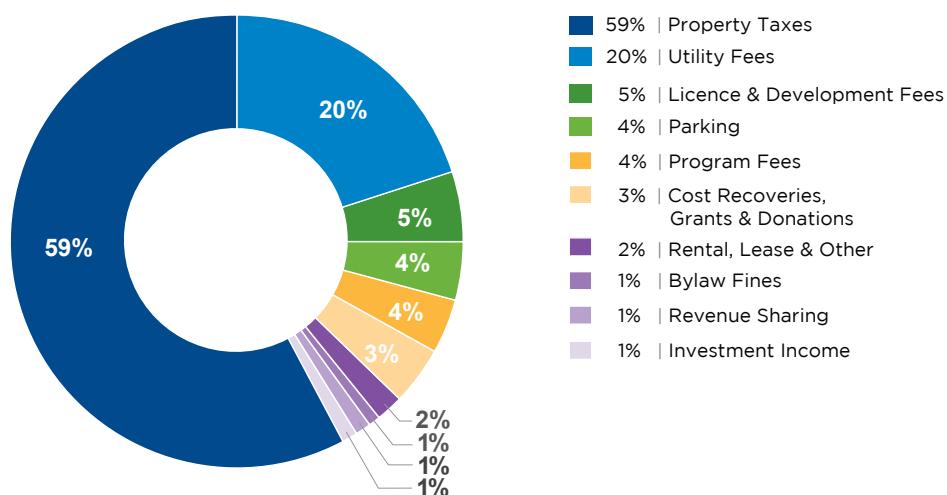
While the Multi Year Capital Project Budget represents the aggregate of all approved Multi-Year Capital Project Budgets, the Annual Capital Expenditure Budget represents the portion of the Multi Year Capital Project Budget that is planned to be spent in the budget year. The 2023 Capital Expenditure Budget is \$730 million (\$426 million for previously approved multi-year capital project budgets continuing into 2023 and \$304 million for the current year's expenditure portion of the 2023 multi-year capital project budgets).

2023 OPERATING BUDGET

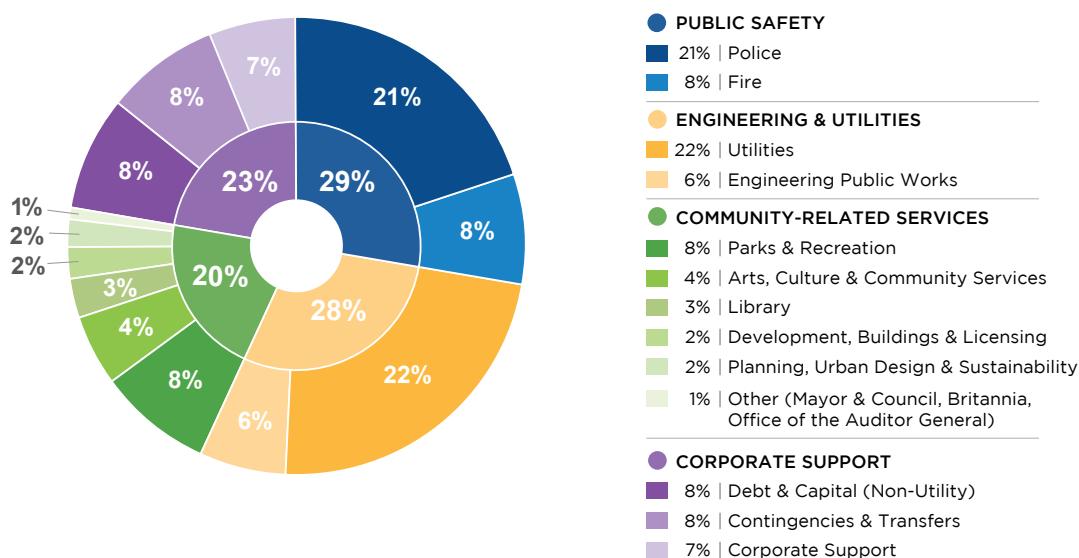
The 2023 Budget is the first full year that reflects much needed investments and initiatives that were deferred due to the pandemic, as well as adjustments to fixed costs and contingency assumptions that reflect the significant impacts of inflation on the City's costs. The 2023 Operating Budget of \$1.97 billion is supported by a property tax increase of 10.7%, driven by 1% for additional infrastructure renewal, 1% for reserve replenishment for financial sustainability, 3% for Vancouver Police Department (VPD) services including funding for VPD's 2021 budget appeal, and 5.7% for funding across City services as well as risks around uncertain costs across the city, inclusive of VPD.

The 2023 Operating Budget will maintain the delivery of majority of City services and includes Council directed investments to fill service gaps and address risks. Key investments include requisitioning of new police officers, addition of 33 new fire fighters, actions outlined in Uplifting Chinatown Action Plan, in addition to strengthening core services. As part of the City's multi-year financial plan, Council has directed Staff to continue to explore new revenue streams, process improvements to reduce costs or increase capacity, and additional senior government funding and partnerships. A consolidated budget, which summarizes the City's full financial budget including all funds and entities, is also included in this report for information.

2023 Operating Revenues (\$1,971 million)



2023 Operating Expenditures, Debt & Transfers By Service Area (\$1,971 million)



2023 OPERATING BUDGET BY DEPARTMENT

2023 OPERATING BUDGET (\$'000)	2022 RESTATED BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
Revenues				
Property tax revenue	\$1,008,085	\$1,165,996	\$157,910	15.7%
Utility revenue	\$356,522	\$391,133	\$34,611	9.7%
Program revenue	\$65,234	\$68,901	\$3,667	5.6%
Licence & Development fees	\$91,685	\$100,380	\$8,696	9.5%
Parking revenue	\$75,132	\$69,046	(\$6,086)	-8.1%
Cost recoveries, grants & donations	\$63,020	\$68,191	\$5,171	8.2%
Provincial revenue sharing	\$16,644	\$21,744	\$5,100	30.6%
Investment income	\$15,880	\$28,849	\$12,969	81.7%
Other revenue	\$34,212	\$35,539	\$1,327	3.9%
Bylaw fine revenue	\$21,577	\$21,401	(\$176)	-0.8%
Total Revenues	\$1,747,990	\$1,971,179	\$223,188	12.8%
Expenditures and Transfers				
Utilities	\$407,046	\$442,563	\$35,517	8.7%
Engineering	\$109,634	\$117,080	\$7,446	6.8%
Police Services	\$370,069	\$401,835	\$31,766	8.6%
Fire and Rescue Services	\$153,916	\$164,430	\$10,513	6.8%
Parks & Recreation	\$143,840	\$154,841	\$11,001	7.6%
Library	\$57,576	\$58,869	\$1,293	2.2%
Britannia Community Services Centre	\$5,969	\$6,076	\$108	1.8%
Civic Theatres	\$14,874	\$15,151	\$277	1.9%
Community Services	\$42,171	\$44,029	\$1,859	4.4%
Grants	\$23,311	\$32,362	\$9,050	38.8%
Planning, Urban Design & Sustainability	\$30,161	\$33,189	\$3,028	10.0%
Development, Buildings & Licensing (DBL)	\$43,341	\$44,973	\$1,632	3.8%
Mayor & Council	\$3,611	\$3,754	\$143	4.0%
Office of the Auditor General	\$1,400	\$2,005	\$605	43.2%
Corporate Services				
Real Estate & Facilities Management	\$33,205	\$34,719	\$1,515	4.6%
Finance, Risk & Supply Chain Management	\$20,830	\$21,041	\$210	1.0%
Technology Services	\$42,130	\$43,004	\$874	2.1%
Human Resources	\$7,964	\$8,036	\$72	0.9%
Legal Services	\$5,924	\$6,189	\$265	4.5%
City Clerk	\$6,234	\$6,152	(\$82)	-1.3%
City Manager's Office	\$7,180	\$8,448	\$1,268	17.7%
Office of Chief Safety Officer	\$9,646	\$10,324	\$678	7.0%
General Government	\$79,818	\$158,314	\$78,497	98.3%
General debt & Transfers to Capital Fund	\$128,141	\$153,796	\$25,655	20.0%
Total Expenditures & Transfers	\$1,747,990	\$1,971,179	\$223,188	12.8%
Grand Total	-	-	-	

2023 OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

BALANCED OPERATING BUDGET				
\$ millions	2022 Restated Budget	2023 Budget	Net Change (\$)	Net Change (%)
Revenues	\$1,748	\$1,971	\$223	12.8%
Expenditures and Transfers	\$1,748	\$1,971	\$223	12.8%
Net Operating Budget	-	-	-	-

CAPITAL BUDGET				
\$ millions	2022 Budget	2023 Budget	Net Change (\$)	Net Change (%)
New Capital Projects Budget	\$285	\$581	\$296	104%
Capital Expenditure Budget	\$683	\$730	\$47	7%

CONSOLIDATED BUDGET SUMMARY ON A FINANCIAL STATEMENT BASIS				
\$ millions	2022 Restated Budget	2023 Budget	Net Change (\$)	Net Change (%)
Revenue				
Operating	\$1,748	\$1,971	\$223	12.8%
Capital	\$214	\$220	\$6	2.6%
Property Endowment	\$52	\$57	\$5	9.7%
Other Funds	\$24	\$26	\$3	11.1%
All Entities	\$43	\$70	\$28	64.5%
Consolidation Adjustments	(\$16)	(\$16)	\$0	-2.7%
Total Revenues	\$2,065	\$2,330	\$265	12.8%
Expenditures and transfers				
Operating	\$1,748	\$1,971	\$223	12.8%
Capital	\$214	\$220	\$6	2.6%
Property Endowment	\$52	\$57	\$5	9.7%
Other Funds	\$24	\$26	\$3	11.1%
All Entities	\$43	\$68	\$25	59.0%
Consolidation Adjustments	(\$16)	(\$16)	\$0	-2.7%
Total Expenditures and transfers	\$2,065	\$2,327	\$262	12.7%
Reconciliation Adjustments to Annual Financial Statements				
Amortization	\$207	\$221	\$14	6.9%
Capital Additions	(\$517)	(\$565)	(\$48)	9.2%
Contributions/Transfers (to)/from reserves	(\$28)	\$74	\$102	-363.1%
Debt	\$156	\$38	(\$118)	-75.7%
Total Reconciliation Adjustments	(\$182)	(\$232)	(\$49)	27%
Total Expenditures per Financial Statement Basis	\$1,883	\$2,096	\$213	11.3%
Excess Revenues over Expenditures per Financial Statement Basis	\$182	\$234	\$52	28.4%

Balanced Operating Budget

- The Operating Budget is described in detail in the Operating Budget section of the 2023 Budget and Five-Year Financial Plan document.

Capital Budget

- The Capital Budget, Four-Year Capital Plan and related funding sources, are outlined in Appendix A, B and C of the 2023 Budget and Five-Year Financial Plan document. Consolidated Budget Summary on a financial statement basis

Consolidated Budget Summary on a financial statement basis

The consolidated budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2022 Budget and Five-Year Financial Plan document.

- Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis. A description of how this links to the total 2023 Capital Expenditure Budget of \$730 million is provided in the Consolidated Budget section of the 2023 Budget and Five Year Financial Plan document. Year-over-year changes in Capital Budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2023 Budget.
- Contributions/transfers to/from reserves, and debt which change year to year due to timing of debt issuance and repayment, and capital project funding have also been included in the 2023 Budget.

PART I: BUILDING THE BUDGET

Part I: Building the budget.....	B-1
Introduction	B-2
Fiscal responsibility.....	B-3
Financial sustainability guiding principles	B-3
Funding strategy for capital investments.....	B-3
Long-term financial plan.....	B-5
Financial policies.....	B-9
Awards and recognition.....	B-11
Economic context.....	B-12
Competitive property taxes and fees for businesses and residents.....	B-14
Property taxes	B-15
Utility fees.....	B-26
User fees.....	B-27
Operating Budget.....	B-29
2023 Operating revenues.....	B-30
2023 Operating expenditures.....	B-32
Revenue stabilization reserve	B-37
Detailed Operating Budget table	B-37
Impact on property taxes and utility fees.....	B-52
Five-year financial plan	B-54
Capital Plan and Capital Budget	B-60
Introduction	B-60
Capital planning and delivery frameworks	B-60
Implementing the 2023-2026 Capital Plan.....	B-65
The 2023 Capital Budget	B-74
Capital Budget by service category.....	B-77
Consolidated Budget.....	B-142
City funds background and budget discussion.....	B-142
Other entities background and budget discussion	B-145
Budget basis of presentation.....	B-149
Property Endowment Fund budget	B-153
Property Endowment Fund budget summary.....	B-155



INTRODUCTION

Purpose of the document

The purpose of this document is to provide information regarding the City of Vancouver's 2023 Budget and Five-Year Financial Plan. This comprehensive budget document includes the 2023 Operating Budget, the Property Endowment Fund operating budget, the Capital Budget and the Consolidated Budget.

Based on Council's approval of the 2023 Budget, City staff have the authority to proceed with operating and capital expenditures to manage the timely delivery of quality core services to the public. The budget is important in fostering and maintaining public accountability and transparency by providing detailed information on budgets by revenue and cost category, funding sources and services. The City's budget process has been developed to ensure revenue and expenditures are managed comprehensively, with fiscal responsibility and transparency, in a manner that ensures the City is achieving value for money and using staff resources efficiently.



FISCAL RESPONSIBILITY

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

Financial sustainability guiding principles

Fiscal prudence

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

Affordability and cost-effectiveness

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

Asset management

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

Funding strategy for capital investments

The City funds capital investments from a range of sources (who pays) using a balanced mix of payment methods (when to pay).

Funding sources

- **City contributions** — Property taxes and utility fees typically fund most capital maintenance and renewal work.

- **Development contributions** — Consistent with the City's Financing Growth Policy, new and expanded infrastructure and amenities to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), density bonus zoning contributions (DBZs), development servicing conditions and utility connection charges.
 - Pursuant to the Vancouver Charter and applicable DCL by-laws, DCLs may be applied toward parks, Engineering public works and utilities infrastructure, housing and childcare.
 - CACs are voluntary public benefit contributions offered by property owners when Council grants development rights through rezoning. CACs may be applied to a wide range of amenities, including those that are not DCL eligible such as new or expanded recreation facilities, cultural and social facilities, libraries and firehalls. Allocation of CACs is generally guided by community plans and public benefit strategies and by applicable Council and Board strategies. CACs typically come in two forms: in-kind amenities and cash contributions.
- **Partner contributions** — The City actively pursues innovative partnership and funding opportunities to optimize the value for every tax dollar in advancing Council, Board and community priorities. The City receives funding from provincial and federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists, particularly in the areas of affordable housing and childcare.

Payment methods

- **Pay in advance** — The City sets aside current revenues and other funding in capital reserves to fund future capital investments. Capital reserves can also be used as a source of internal financing in situations where the capital investment can be justified on the basis of a business case, providing a source for repayment to replenish the reserves over time without affecting property tax.
- **Pay-as-you-go** — The City uses property tax, utility and user fees, and other sources to fund capital investments to ensure residents and businesses contribute on an ongoing basis. Balancing the use of current revenues and debt financing enables the City to manage its long-term debt profile, limit future debt repayment obligations, and preserve the City's borrowing capacity for significant, large-scale capital projects that are too costly to be funded on a pay-as-you-go basis.

- **Pay over time (debt financing)** — Like most major Canadian cities and senior levels of government, the City uses debt to finance capital investments. This allows payment to be made over a longer time frame and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure and amenities on a regular basis while maintaining its fiscal health.
 - Section 242 of the Vancouver Charter gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair and regulation of waterworks, sewerage and drainage, and for energy utility systems without the assent of the electorate.
 - Section 245 of the Vancouver Charter requires that the borrowing authority for all other purposes be established through the electorate's approval of a borrowing plebiscite.

The requirement to borrow funds to finance capital investments is established by Council at the time of the approval of the Annual Capital Budget. Borrowed funds are generally paid back over 10 years to ensure that a systematic borrowing program can be administered, that outstanding debt does not accumulate to unacceptable levels, and that annual debt servicing charges (principal and interest) are maintained at a level that does not put undue pressure on the Operating Budget.

- Section 247A of the Vancouver Charter requires that full provision of annual debt servicing charges (principal and interest) be made in the annual Operating Budget to ensure that debenture holders are paid the interest component at the prescribed rate and time, and that sufficient funding is available to retire the obligation at maturity.

The City takes a very careful approach to its use of debt, funding repayment over 10 years while ensuring a balanced Operating Budget. The City's consistently strong credit ratings and favourable borrowing rates reflect this careful approach.

Long-term financial plan

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

Keep debt at a manageable level

The City determines its long-term borrowing capacity by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. This is to ensure that the City does not accumulate debt at unacceptable levels, and that annual debt servicing does not put undue pressure on the annual budget.

As part of the City's proactive debt management strategy over the past decade, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The Sewer utility is undergoing a similar transition and is expected to be mostly funded on a pay-as-you-go basis over the next few years. In addition to saving interest costs over the long term, the City has freed up debt capacity to address its growing infrastructure deficit.

It is expected that the City's Capital Plan will continue to grow over the next decade to renew its aging infrastructure and amenities. Looking ahead, the City will continue to explore opportunities, where appropriate, to optimize capital investments through balancing pay-as-you-go and debt financing to improve the City's long-term debt profile and maintain its credit ratings.

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and strategic management of debt.

The total net external debt outstanding at the end of 2022 was \$611.4 million, comprising \$1,013.7 million of gross debt outstanding, less \$402.3 million of Sinking Fund reserves. The following table shows principal and interest commitments as of that date:

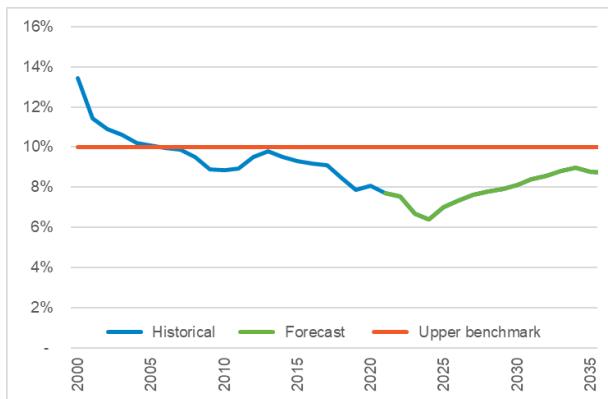
\$ millions	Principal	Interest	Total
2022	\$ 0.8	\$ 29.4	\$ 30.2
2023	\$ 110.9	\$ 33.9	\$ 144.8
2024	\$ 105.9	\$ 29.8	\$ 135.7
2025	\$ 90.9	\$ 26.6	\$ 117.5
2026	\$ 91.0	\$ 23.9	\$ 114.9
2027 & thereafter	\$ 592.7	\$ 263.4	\$ 856.1
Unamortized premium	\$ 21.5	\$ (21.5)	\$ -
Overall	\$ 1,013.7	\$ 385.5	\$ 1,399.2

Note: Debentures are issued for Capital Fund expenditures. Principal payments or Sinking Fund instalments and interest payments are budgeted through the Revenue Fund.

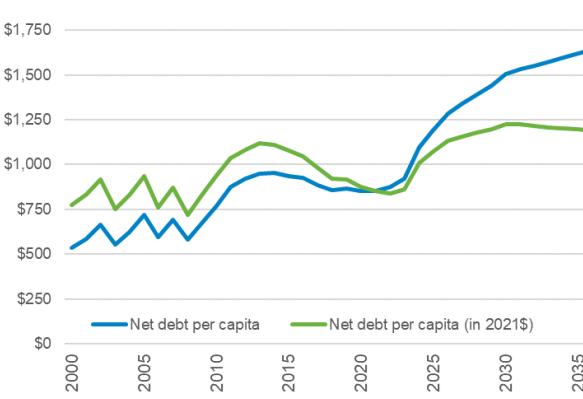
Financial health indicators

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

Debt servicing as percentage of operating revenue



Net debt per capita



In developing the Capital Plan, a key constraining factor is the impact on the Operating Budget and property tax arising from debt servicing and pay-as-you-go funding to support the Capital Plan. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, there is a risk in overextending the City's fiscal capacity and putting further undue pressure on future budgets.

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

Maintain strong credit ratings and access to low borrowing costs

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

Keep property tax and fees affordable and competitive

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

The City is undertaking work to rationalize the scope and level of service as well as service delivery models to manage future renewal and growth costs. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, the City's immediate focus will be on streamlining and expediting project delivery to mitigate cost escalation risks and drive value and efficiencies.

Maintain assets in a state of good repair

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

Since 2011, the City has adopted a service-based capital planning framework, which ensures that the City's core service needs inform long- and short-term decisions for new and existing infrastructure and amenities, including redevelopment, retrofits, and level of investment in capital maintenance.

Optimize capital investments

Before adding new amenities, the City will consider optimizing partnerships with other levels of government, non-profits and private partners as well as repurposing and right-sizing existing amenities, and it will continue to pursue co-location and functional integration of services to enhance customer service and operational efficiency. All new amenities will be designed with flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.

Municipal finance reform

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

The COVID-19 pandemic has highlighted the fragility of the current model and elevated the need for a thorough review and reform of how infrastructure, public amenities and services should be funded in the future. As noted in an [FCM report](#) calling on the federal government for financial assistance, "This crisis exposes the cracks in an outdated model that is fundamentally misaligned with the modern reality of the role of local governments."

Recognizing the evolving and expanded mandate of major urban cities across Canada, local governments need appropriate funding sources that are sustainable, predictable and reliable. Consideration should also be given to address the evolving economic activities (e.g., e-commerce, the sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based.

In August 2021, UBCM released the report [Ensuring Local Government Financial Resiliency: Today's Recovery and Tomorrow's New Economy](#). The report provides 20 recommendations under two broad categories:

- Moving Forward: Building on Strong Fiscal Futures and Preparing for the New Economy
- Addressing Cost Drivers: Attainable Housing, Community Safety and Climate Change

The report also recognizes that none of these challenges can be addressed by any level of government individually, and solutions must be anchored in shared provincial/local government goals, objectives and priorities.

Having a resilient funding framework that aligns appropriate revenue sources with programs and services is sorely needed to create a more equitable society, strengthen Vancouver's economy, and address Council, Board and community priorities in a cohesive fashion. The City is committed to working with FCM, UBCM and Metro Vancouver to advocate to federal and provincial governments for additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support the local, regional and nation-wide economies and the health and well-being of those who live or work in Vancouver.

In addition to the external advocacy work, the City is also committed to transforming its own ways of delivering services. This effort will involve several work streams that include (1) optimizing land, infrastructure and amenities, (2) rationalizing service levels and cost base, (3) transforming business models to drive better outcomes, (4) optimizing revenue sources, and (5) aligning policies and regulations with Council and Board priorities.

Financial policies

Balanced budget

Under legislation, the City must prepare a balanced operating budget where expenditures are equal to revenues.

Basis of financial reporting

The City's annual financial statements are prepared using the accrual method as prescribed by the Public Sector Accounting Board (PSAB) under generally accepted accounting principles (GAAP). The accrual method recognizes revenues as they are earned and expenditures as they are incurred, not when cash is received or paid.

Basis of budgeting

The City prepares budgets, including its funding sources, on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Upon consolidation, adjustments are made to present the City's consolidated budget on an accrual basis consistent with the presentation of the annual financial statements.

Long-term planning

Operating — The City has a five-year financial planning framework that is based on a set of financial sustainability guiding principles and financial health targets. The framework is used to guide the allocation of resources needed to fund annual and multi-year budgets. The framework helps achieve long-term goals, ongoing financial sustainability and resilience, balanced operating forecasts, and alignment with Council and Board (Park, Library, Police) priorities.

Capital — The City has a broad range of long-term plans (e.g., community plans and public benefit strategies) and service strategies (e.g., affordable housing, transportation, climate mitigation and adaptation, healthy communities) that span 10-25 years. These plans and strategies serve to guide the City's 10-year Capital Strategic Outlook, which presents the long-term needs for strategic capital investment in critical infrastructure and amenities. They provide the foundation for the City's long-term service and financial planning.

The City also has a four-year Capital Plan that establishes the financial and debt capacity as well as the overall funding strategy for the capital investment priorities over the term of the plan. The Capital Plan informs the City's short-term service and financial planning, striking a strategic balance with the City's need to maintain critical assets in a state of good repair, enhance its network of infrastructure and amenities to support growth and economic development, and advance Council, Board and community priorities within the City's financial capacity.

Implementation of the Capital Plan is done through the annual budget process subject to Council approval. The annual budget sets out Council-authorized funding and spending for the year, as well as detailed project information and outcomes, and provides the authority to proceed with specific capital projects. The requirement to borrow funds to finance capital investment is also established by Council at the time of the approval of the annual budget.

Revenue

The City estimates revenues conservatively, maintaining a stable and diverse mix of funding sources to support services. It is current Council policy that fees and charges be established either on the basis of the cost of providing the associated services or at market level where the service is provided in a market environment.

Expenditures

Operating expenditures are budgeted not to exceed revenues. The City uses an enterprise resource planning system to report and monitor expenditures against the budget on a monthly basis. Quarterly financial updates are posted on the City's website.

Cash and investment

The City's approach to cash investments is guided by its Responsible Investment Policy with a key goal of preserving principal while ensuring liquidity to meet anticipated cash flow needs. The investment portfolio is structured to maximize a rate of return while maintaining fiscal prudence.

Awards and recognition

As a result of the budgeting practices previously mentioned, the City has been recognized by numerous external organizations.

Annually, since 2019, the Government Finance Officers Association, an association for public sector finance professionals, named Vancouver as a recipient of the Distinguished Budget Presentation Award. The award recognizes organizations whose budget documents explain complex information in a clear and engaging way.

The City's strong financial management practices have also been acknowledged by credit rating agencies, including Moody's and Standard & Poor's, with the highest rating of Aaa/AAA.

Vancouver also received the top ranking among Canadian municipalities of A+ in the C.D. Howe Institute's 2021 municipal fiscal accountability report card.



ECONOMIC CONTEXT

A resilient economy fosters dynamic businesses and sustainable employment, and helps attract and retain professionals, families and individuals to live and work in Vancouver. When developing the short- and mid-term financial plan, the City considers national, regional and local economic factors. Understanding these constantly changing factors allows the City to manage near-term risks and uncertainties while planning for long-term financial resilience and sustainability.

The global economic environment has changed significantly over the past year, as countries around the world reopened after the lifting of COVID-19 restrictions. Strong economic growth, low levels of unemployment, pent-up demand from the pandemic, the war in Ukraine and continued global supply chain disruptions have resulted in growing inflationary pressures and an environment of increasing interest rates that has not been seen for many years. While growth is expected to continue in 2023, the risk of a recession has increased. The approach for building the 2023 Budget and Five-Year Financial Plan considered this significant economic uncertainty.

Metro Vancouver continues to see economic growth after the lifting of COVID-19 restrictions. In 2023 and beyond, real GDP growth is forecast to be around 2.0%.

The Conference Board of Canada's Consumer Price Index (CPI) forecast for Metro Vancouver anticipates inflation of 4.0% in 2023 and a drop to 2.3% in 2024. Over the past 20 years, CPI has averaged 1.7% and has not exceeded 2.7%. The Bank of Canada has raised interest rates to bring inflation down to within the target range of 1.0% to 3.0%; however, the full impact of these rate increases has yet to be seen. There is a risk of economic recession that could moderate the economic growth and inflation forecast. Inflation in a number of sectors has been well above the CPI inflation rate, with considerable impacts to the City's budget. In 2022, supply chain management saw considerable cost escalations across different procurements.

Construction materials saw considerable increase in prices. Fuel costs rose sharply, which has compounded the inflationary pressures. Products used heavily by the City, such as PVC pipes and fittings or electrical conduit, were scarce in the market resulting in increased prices due to shortages of raw material resins used for their production. Other high-use products — such as ductile iron and copper pipes and fittings, electrical supplies, wire and cabling, waterworks brass fittings, mechanical couplings and steel street lighting poles — are anticipated to have price increases associated with inflation in international metal prices.

Inflation pressures are also beginning to have an impact on compensation trends across the public and private sectors in Canada. Recent compensation increases in public sector collective agreements have been above historical levels, driven in part by recent inflation. At this point, the implications for the City are not known, and the 2023 Budget and Five-Year Financial Plan considered this potential risk.



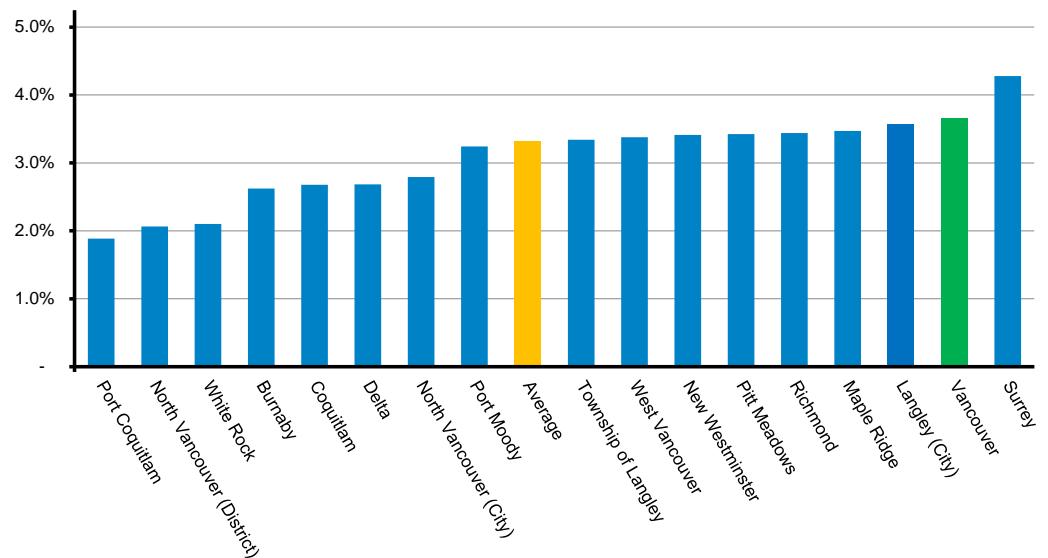
COMPETITIVE PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

To enable a thriving business environment and build a world-class, sustainable community, the City strives to balance the affordability and competitiveness of property taxes, utility fees and user fees while sustaining the breadth and quality of infrastructure, public amenities and City services for businesses and residents. While more businesses and residents add to the city's economic and social vitality, the City needs to address the growing demand for services as well as partner with senior levels of government to resolve housing, mental health and public safety concerns, and other emerging priorities such as climate emergency response, seismic protection, equity and resilience.

When developing the mid- to long-term financial and Capital Plans and the annual budget, the City carefully considers the impact of property taxes, utility fees and user fees on businesses and residents. Within limited financial capacity, the City has made significant progress in advancing Council and Board priorities, transforming the way services are delivered, maintaining or increasing the breadth and quality of services, and demonstrating leadership as a sustainable and livable city.

Over the past 10 years, Vancouver's property tax increases have been comparable with the average increase across most municipalities in Metro Vancouver.

10-year average annual property tax increase across Metro Vancouver (2013-2022)



Notes: Analysis based on assessment data from BC Assessment and tax rates published by the BC Ministry of Municipal Affairs and Housing for all property classes.

The 2023 Budget includes increases for fixed and contractually obligated costs that are reflective of the current inflationary environment for the City, with Council-directed investments for enhanced service levels. The property tax impact of each of these items is discussed in the Operating Budget section.

Property taxes

The City's property taxes fund approximately 59% of the Operating Budget. The City also collects taxes on behalf of other taxing authorities, including the provincial government (regular school tax as well as the additional school tax on homes valued above \$3 million), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC.

About half the property tax paid by Vancouver taxpayers goes toward funding City services, while the other half goes to provincial and regional taxing authorities to fund regional services, schools, transit, and property assessment services.

Municipal property tax

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

The City does not generate higher property tax revenues as a result of rising property values.

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

Like other major Canadian cities, the City of Vancouver has assumed a leading role within the region in economic development, innovation, livability, equity, resilience and climate emergency response. The City has also become increasingly active in addressing needs that fall within the traditional mandate of senior levels of government. In this regard, significant investments have been made in affordable housing, public safety and emergency response, social services,

mental health and addictions, childcare, and other services that serve both the city and the Metro Vancouver region.

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2021, the City contributed approximately \$116 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to \$168 per capita.

Municipalities interact directly with businesses and residents daily, and they are front and centre in providing much-needed services to the public in partnership with senior levels of government. Recognizing the evolving and expanded mandate of major urban cities across Canada, local governments need appropriate funding sources that are sustainable, predictable and reliable. Consideration should also be given to addressing the evolving economic activities (e.g., e-commerce, the sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based. The City is committed to working with the Federation of Canadian Municipalities, the Union of BC Municipalities and Metro Vancouver to recommend to the federal and provincial governments additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support the local, regional and nation-wide economies and the health and well-being of those who live or work in Vancouver.

Over the past decade, the City enhanced its network of amenities and infrastructure in the areas of housing, community services and public safety, and it has invested in core infrastructure such as sewer separation and renewed and upgraded transportation infrastructure for walking, cycling and driving.

Looking ahead, the growing need for asset renewal, the demand for new infrastructure and amenities to support growth, the need to support critical climate change mitigation and adaptation investments, and the rapid escalation in land, construction and other costs will put further pressure on the City's budget.

Other taxing authorities

Vancouver City Council has no control over how much other taxing authorities charge or how they distribute those levies across the region. As property values in Vancouver continue to be higher than those in other Metro Vancouver municipalities, provincial and regional property taxes paid by Vancouver businesses and residents are typically higher than those in the rest of the region.

The following chart illustrates that Vancouver's share of property taxes levied by other taxing authorities has been consistently higher than its share of the population within Metro Vancouver over the past two decades.

**City of Vancouver's share of taxes levied by other taxing authorities
vs. the City's share of Metro Vancouver population**

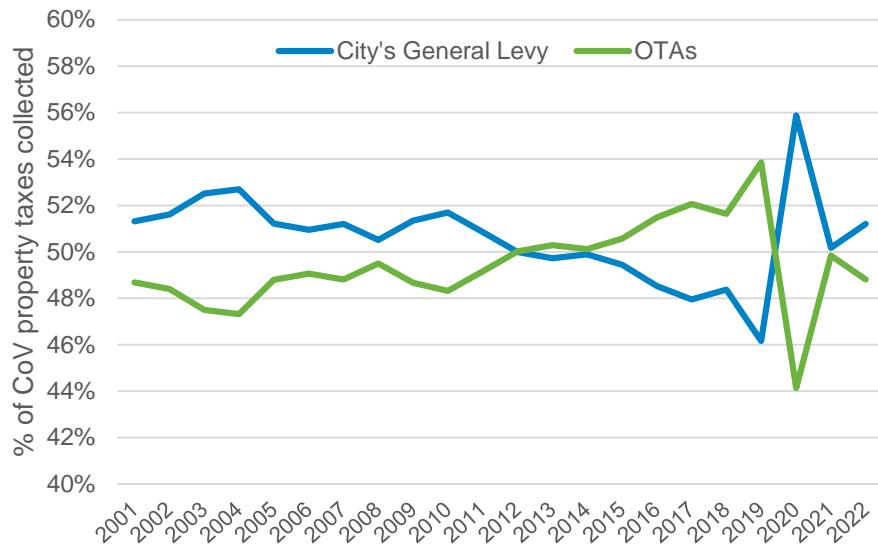


The implementation of the additional school tax on high-valued residential properties, which applied a tax rate of 0.2% on property values between \$3 million and \$4 million and 0.4% on property values over \$4 million, generated \$99 million in Vancouver in 2022, compared with \$72 million in 2021, and represented approximately 45% of the additional school tax revenue across BC.

In April 2020, the provincial government effected several tax relief measures to address the economic impacts of the pandemic. In particular, the school tax rates were lowered for all industrial, business and recreation/non-profit properties to achieve an approximately 25% reduction in the total tax bill. Given the relatively high average property assessments in the city, Vancouver businesses benefited significantly from this measure during this challenging economic environment.

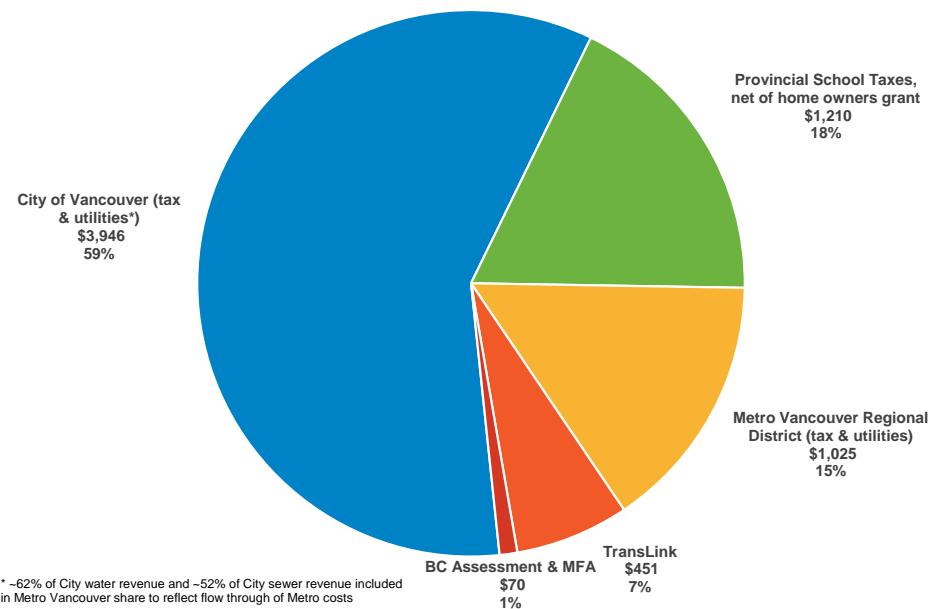
The following chart presents the relative share of the City's general levy and other taxing authorities (OTA). It demonstrates that the OTA share had increased significantly over the past decade, including the introduction of the additional school tax in 2019. The trend reversed in 2020 because of the above-mentioned one-time school tax relief. The provincial government did not extend this tax relief in 2021 or 2022, and therefore the OTA share increased from 44% to 49% of the overall tax levies from 2020 to 2022.

Proportion of property taxes collected for the City's general levy vs. other taxing authorities



As presented in the chart that follows, the levies from other taxing authorities, including the charges from Metro Vancouver related to the provision of their component of water and sewer services, represent approximately 41% of the taxes and fees for a median single-family home.

2022 Distribution of Taxes and Fees for Median Single-Family Home



Note: The annual homeowner grant threshold can change the distribution of taxes for a median single-family home. In 2022, a median single-family home could qualify for a grant of \$484, compared with \$125 in 2021.

Businesses

Since 2007, Vancouver City Council has engaged the Property Tax Policy Review Commission twice to review the impact of property tax on businesses. In 2007, the commission recommended shifting \$23.8 million in property taxes from non-residential to residential property classes at a rate of 1% of tax levy per year to achieve a target distribution of 52% residential and 48% non-residential. It also recommended holding the target tax share for five years unless the business tax differential between the City and its neighbouring municipalities widened considerably, or the balance of business investment tilted away from Vancouver to other parts of Metro Vancouver. The program was completed in 2012.

In 2013, Vancouver City Council reconvened the commission to provide an updated assessment of the City's property tax policy. In 2014, the commission concluded there was no evidence of an increasing business tax differential between Vancouver and other Metro Vancouver municipalities or of business investment moving from Vancouver to neighbouring municipalities. As a result, the commission recommended no change to the tax share for business property classes and recommended the use of metrics to guide future tax distribution decisions.

In 2019, Council approved a 2% tax shift (\$15.8 million) from non-residential to residential properties over three years, at a rate of 1% in 2019, 0.5% in 2020 and 0.5% in 2021.

In BC, real estate properties are assessed by BC Assessment at their highest and best use (or full market value) in accordance with the Assessment Act, and property taxes are allocated to individual properties based on those values. For underdeveloped properties, the unrealized development potential could result in significant property tax implications.

This issue has become more acute given the active commercial real estate activities experienced in Metro Vancouver in recent years. It is extremely challenging for independent small businesses, as well as the arts, culture and non-profit sectors, to afford the high rents and taxes and remain viable in their neighbourhoods. Despite the uncertainty in the real estate market and anticipated slight retreat in property values in recent months, the cumulative impact over the past years has been significant.

Through triple net leases, landlords pass on the entire tax burden to tenants. This results in tenants having to pay taxes on the space they rent as well as taxes on the development potential. While tenants shoulder the entire tax burden, only property owners benefit from the increase in market value upon rezoning, redevelopment or sale of the property.

Even though the City does not generate higher tax revenue as a result of rising property values, differential assessment increases for individual properties could shift the tax burden from one property to another in any given year.

Before 2015, the City used *across-the-board three-year land assessment averaging*, which had been in effect since 1993. Since 2015, the City has used *targeted three-year averaging* to provide short-term relief to "hot" properties (defined as those that have experienced significant year-over-year increases in property values above the "threshold" set by Vancouver City

Council) as recommended by the commission in 2014. In 2019, the City transitioned from three-year to five-year averaging.

To date, Vancouver is the only municipality in BC that uses averaging to phase in significant assessment increases at a city-wide level. For residential properties, this program complements other provincial tax relief measures, such as property tax deferment and the homeowner grant. For commercial properties, however, targeted averaging is the only mitigation currently available.

The affordability challenge arising from a variety of factors, including real estate speculation fuelled by ultra-loose monetary policy around the globe for more than a decade, is a regional issue affecting most Metro Vancouver municipalities, not just Vancouver. Because of the limited authority and policy tools available to municipalities to address property assessment and taxation issues, Vancouver City Council submitted a written request to the provincial government in February 2018 to initiate an intergovernmental working group (IWG) to:

- Address assessment and classification issues relating to development potential
- Identify viable policy options to support small businesses

An IWG was established in November 2018, with support from Metro Vancouver in a July 2018 letter and an endorsement from the Union of BC Municipalities in September 2018, to identify viable policy tools to provide targeted and time-limited tax relief to properties that are impacted by development potential. The IWG, comprising Chief Financial Officers (and designates) from a subgroup of Metro Vancouver municipalities, worked alongside senior staff from the Ministry of Municipal Affairs and Housing, Ministry of Finance, and BC Assessment to come up with viable options.

In May 2019, the IWG recommended the “split assessment through a commercial subclass” approach, which entails creating a subclass for development potential and allowing municipalities to apply a lower tax rate on development potential compared with the current use value of the property. In spring 2020, the provincial government enacted the Interim Business Property Tax Relief Exemption legislation. This program may help address the assessment and taxation volatility issue (similar to the City’s targeted land assessment averaging program), but it does not address the core issue of development potential. The program was not adopted by any municipalities because of concerns with data availability, transparency and the potential for unintended consequences.

In early 2022, Ministry of Finance staff initiated a property assessment strategic review to develop a long-term solution in time for the 2023 tax year that would provide adequate property tax relief to businesses impacted by development potential while minimizing legislative and administrative complexities. The ministry considered and consulted with municipalities on several options, including the split assessment through a commercial subclass approach.

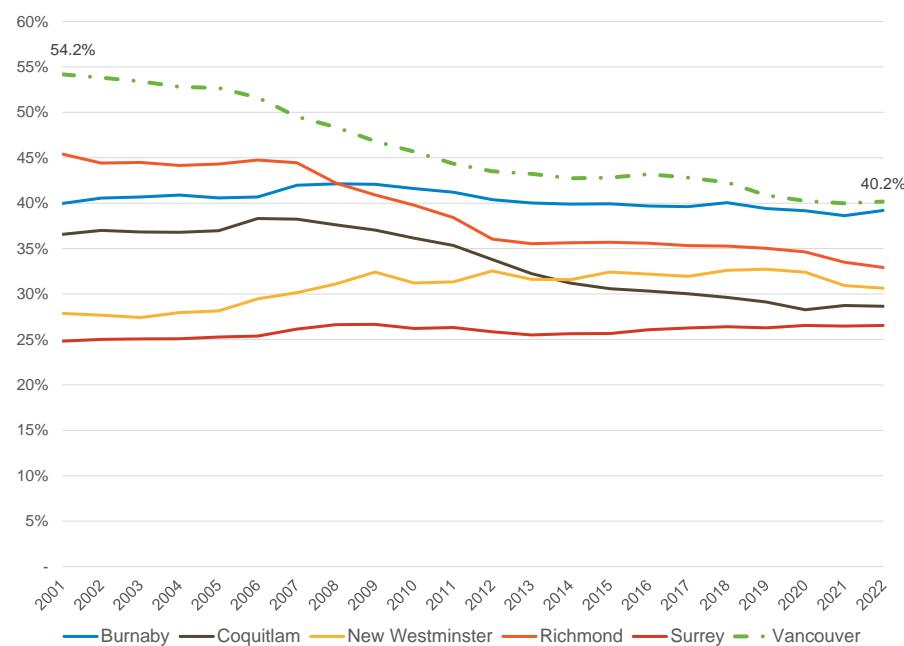
In October 2022, Bill 28, Municipal Affairs Statutes (Property Taxation) Amendment Act, 2022 was tabled and passed. Subject to royal assent, it is expected to be made into law before the end of the year. This new legislation enables municipalities to apply a lower tax rate on development potential on commercial properties (relative to the tax rates applicable to the light

industrial and business property classes), which was the intent of the split assessment through a commercial subclass approach recommended by the IWG to the provincial government in 2019. The tax relief is permissive in nature, which means municipalities can decide whether to use the legislation, set their eligibility criteria (in addition to the minimum provincial eligibility requirements), and determine the amount of relief as appropriate. The tax relief is time-limited (maximum five years), so it will not discourage the development and delivery of housing and job space over the long term.

City staff are undertaking a review and analysis of this new and complex piece of legislation and will report to Council in the new year regarding how it can be implemented for 2023 alongside the targeted land assessment averaging program and the implications on the City's commercial property classes.

The following charts compare Vancouver with other Metro Vancouver municipalities that have substantial commercial sections — Burnaby, Coquitlam, New Westminster, Richmond and Surrey.

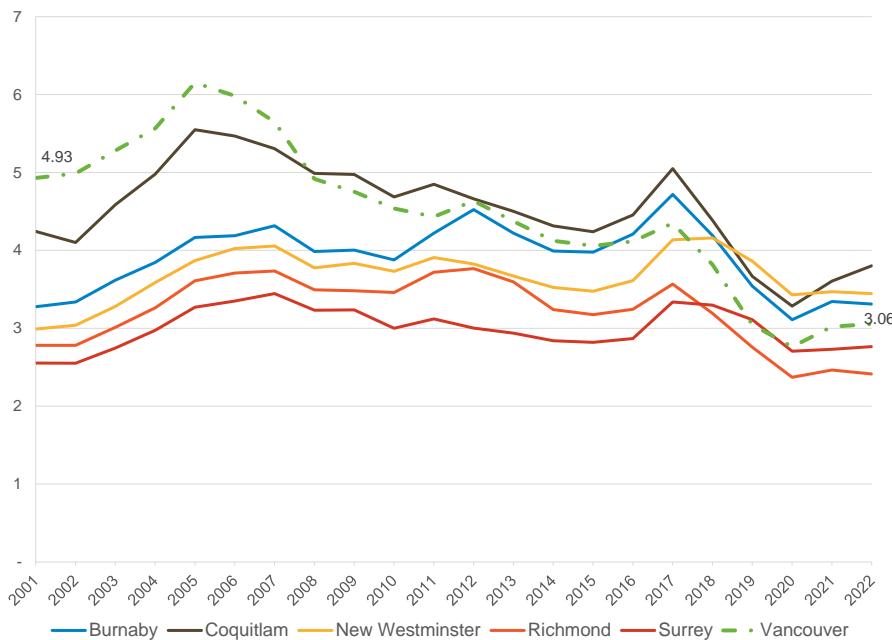
Business (Class 6) tax share



Source: www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden

As a result of tax shift decisions made by consecutive Vancouver City Councils over the past two decades, including the most recent program to shift 2% of overall municipal general purpose tax levy (\$15.8 million) from non-residential to residential property classes over three years starting in 2019, Vancouver's business tax share has decreased from 54.2% in 2001 to 40.2% in 2022, and its business tax rate ratio has decreased from 4.9 in 2001 to 3.0 in 2022.

Business tax rate ratio (relative to residential tax rate)



Source: www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden

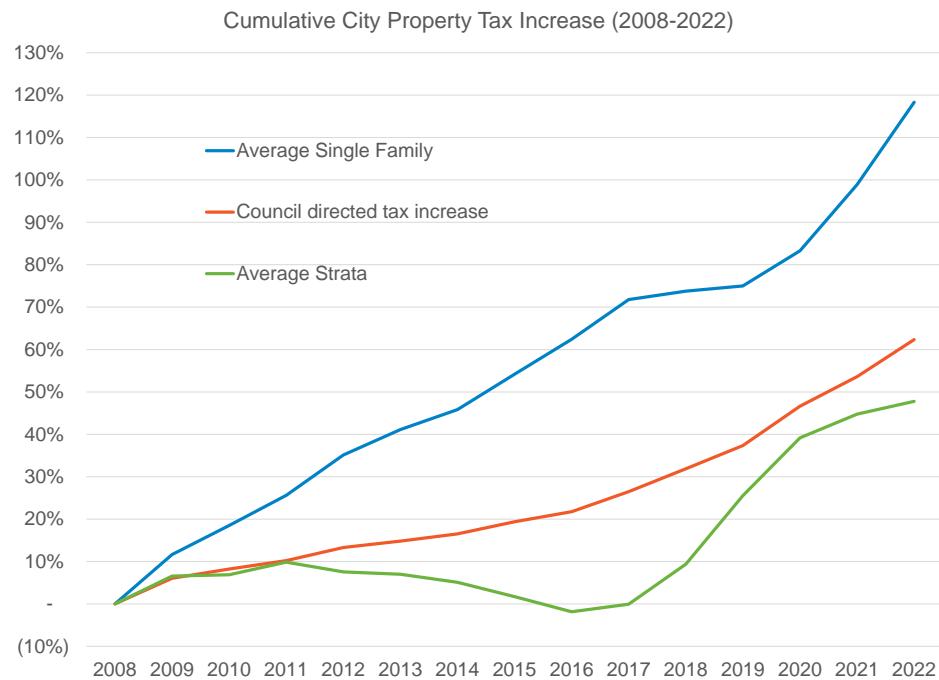
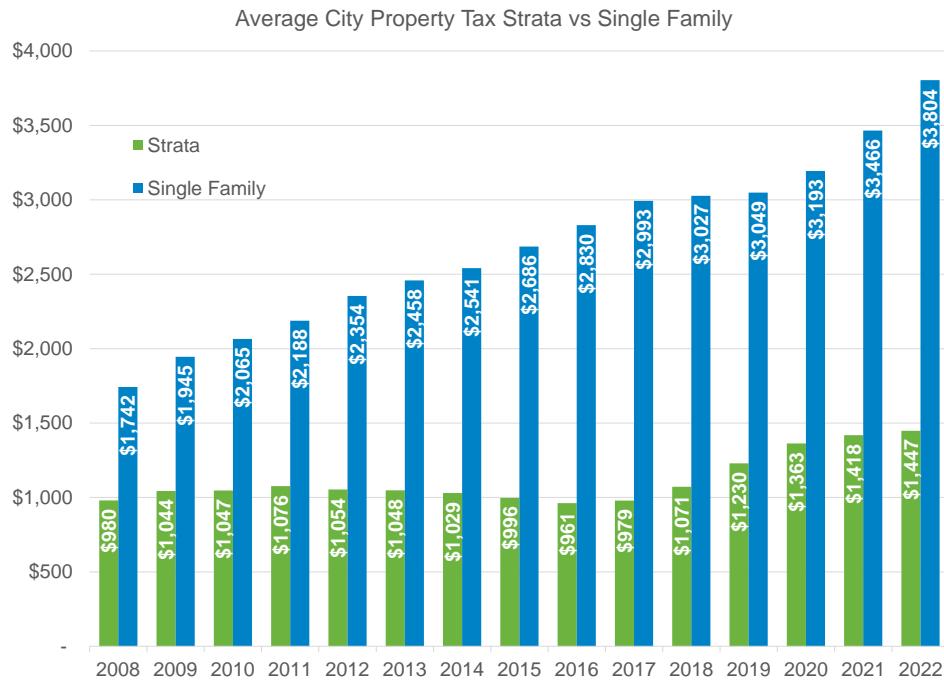
It is important to note that market forces beyond Vancouver City Council's control affect the tax rate ratio. For instance, if the value of residential property appreciates at a much faster pace than that of non-residential property, the tax rate ratio will increase even though the business tax share is decreasing. Therefore, it could be misleading to rely on the tax rate ratio alone to gauge tax equity among property classes without considering other complementary metrics.

Residents

In 2022, approximately 40% of residential properties in Vancouver are single-family homes, approximately 56% are strata units, and the remaining 4% are other forms of residential housing.

While the Council-directed property tax increase applies to the overall tax levy, the extent of change, year over year, in an individual property's tax is determined primarily by how that property's assessed value has changed relative to the average change within its property class. Properties with a higher increase in value relative to the average change of their class could experience a much higher increase in property tax beyond the Council-directed increase, while properties with a lower increase in value could experience no change or a reduction in property tax.

The following chart shows how the differential increase in assessed values impacts property tax across different residential property types. Because the value of single-family homes increased at a much faster pace than that of strata condominiums during most of the past decade, single-family homes experienced a rise in property tax above the Council-directed increase, while strata condominiums experienced a much lower increase or, at times, a reduction in property tax.



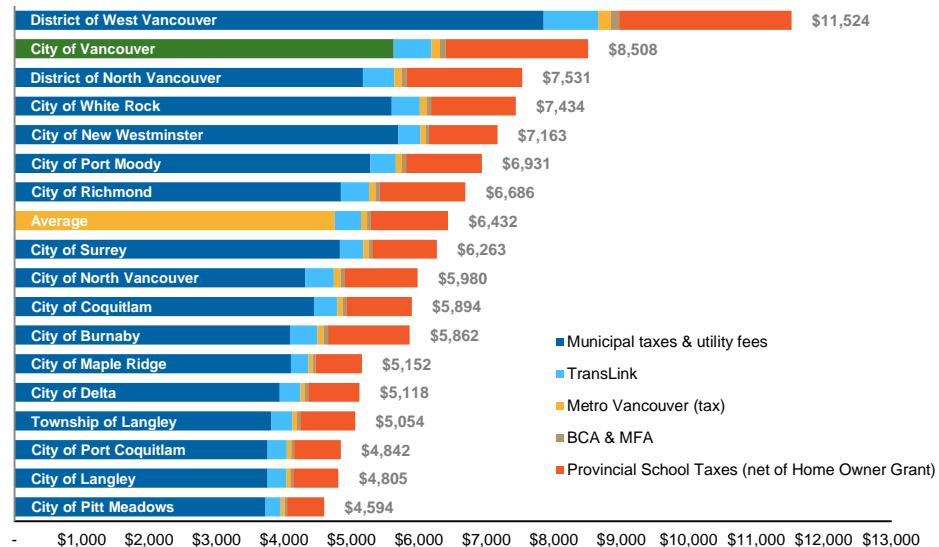
In addition to the City's targeted land assessment averaging program, the following provincial tax relief measures are available to residential property owners and can be applied independently or in combination to alleviate some taxation impact.

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

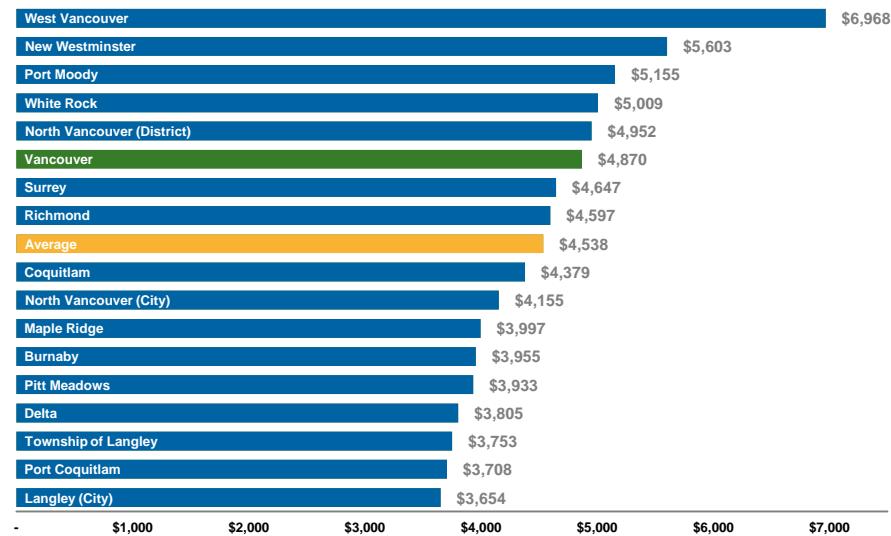
The following charts compare the 2022 property taxes and utility fees for an **average** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2022 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR
 THE AVERAGE SINGLE-FAMILY HOME (\$)

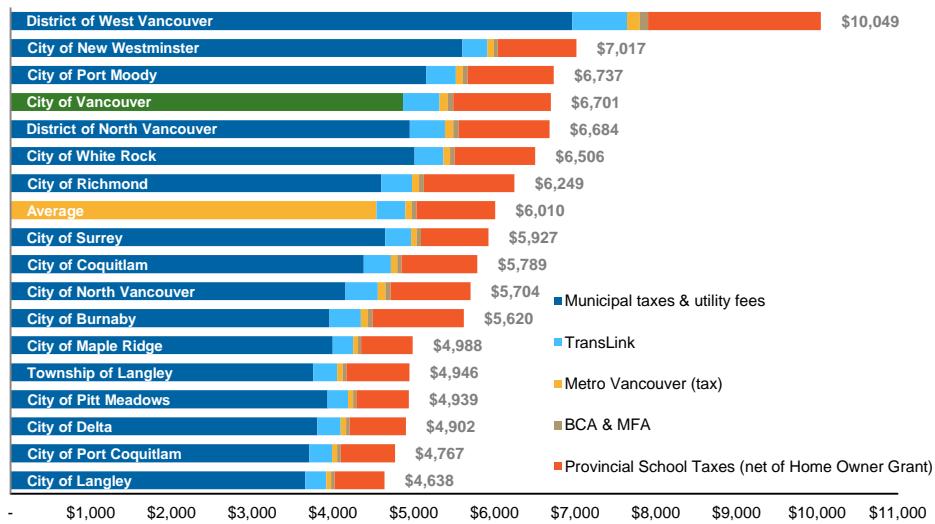


2022 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs FOR
AVERAGE SINGLE-FAMILY HOME (\$)


The following charts compare the 2022 property taxes and utility fees for a **median** single-family home in Vancouver with those in other Metro Vancouver municipalities.

 2022 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR
MEDIAN SINGLE-FAMILY HOME (\$)


2022 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs
FOR MEDIAN SINGLE-FAMILY HOME (\$)



Utility fees

The City collects utility fees to fund water, sewer and solid waste services, accounting for approximately 20% of the City's annual Operating Budget.

Approximately 42% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 58% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

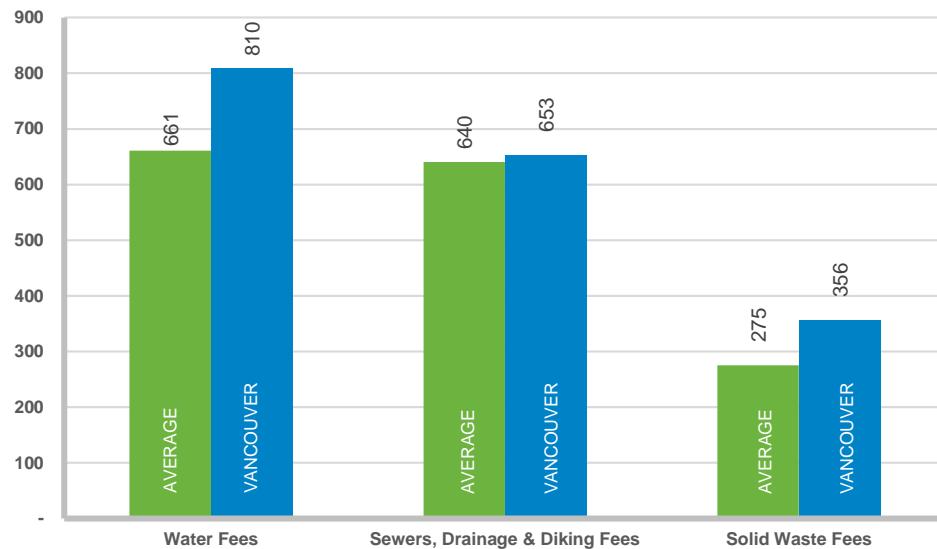
As part of the City's long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go to help lower the City's overall debt and save interest costs over the long term. The rates include investments that support the Greenest City Action Plan through the ongoing water conservation program.

In 2015, the Sewer utility introduced a modest level of pay-as-you-go funding. The transition from debt financing to pay-as-you-go accelerated in the last Capital Plan and into the 2023-2026 Capital Plan, and the pace of transition will depend in part on the fee increases passed on from Metro Vancouver and the overall fee effect on businesses and residents. The ongoing infrastructure renewal program, which includes sewer separation as well as the construction of the future secondary treatment plant at Iona Island, will continue to put significant upward pressure on future sewer rates.

The chart that follows compares the City's 2022 utility fees with the average charges in most Metro Vancouver municipalities. Overall, the City's aggregate utility fees for 2022 are \$1,819, which is above the average charge of \$1,577 across most Metro Vancouver municipalities. Comparison by utility type reflects the following:

- **Water** — The City continues to renew aging water infrastructure and delivers a water conservation program in support of the Greenest City Action Plan and the One Water approach.
- **Sewer and Drainage** — The City continues advancing sewer renewal and separation work, and it will integrate climate change forecasts and future planning with the Rain City Strategy and the One Water approach to amplify the outcomes of investments made.
- **Solid Waste** — Solid waste services and service levels can vary significantly between municipalities. In addition to garbage and green bin services, the City's Solid Waste utility recovers a general street cleaning fee to support public realm cleanliness programs.

2022 UTILITY FEES: CITY VS. COMPARABLE METRO VANCOUVER MUNICIPALITIES (\$)



Overall utility rates are expected to increase an average of 10% annually through 2027, driven primarily by forecasted increases in regional utility charges from Metro Vancouver and increased investments in infrastructure renewal.

User fees

In addition to property taxes and utility fees, the City collects user fees for on-street parking and use of recreational facilities (such as fitness centres, swimming pools and ice rinks). Fees are typically set to recover some or all costs associated with delivering these services, taking into

consideration users' ability to pay and pricing competitiveness relative to similar private and public service providers.

The two charts that follow compare various user fees for fitness centres, swimming pools and ice rinks across Metro Vancouver municipalities. Charges at Vancouver facilities remain very competitive in the region.





OPERATING BUDGET

Introduction

The 2023 Operating Budget and Five-Year Financial Plan has been prepared to provide City Council with information on the budget requirements for 2023 that will maintain the delivery of the majority of City services, enhance public safety and mental health services, renew and maintain infrastructure and public amenities, and strengthen the City's financial sustainability. The 2023 Operating Budget provides context for the opportunities and challenges in the City, and the alignment of City activities and spending with Council's direction.

The 2023 Operating Budget includes increases for fixed and contractually obligated costs reflective of the current inflationary environment and for Council-directed investments for enhanced service levels. The City will continue to take measures to manage costs while balancing this with the need to protect core services.

The 2023 Operating Budget outlines potential revenue and expense changes, for a total 2023 Operating Budget of \$1.97 billion that is supported by a property tax increase of 10.7%, which is an increase of 12.8% or \$223 million from the 2022 Budget. In 2023, the Empty Homes Tax has been included in the budget for the first time and has been estimated at \$44 million. The Empty Homes Tax can only be used to fund new initiatives to support affordable housing and potential initiatives brought forward to Council for approval. After adjusting for the change in reporting for Empty Homes Tax revenue, the 2023 Operating Budget will increase by \$179 million or 10.0% from the 2022 Budget.

The 2023 Operating Budget is the first full year that reflects much needed investments and initiatives that were deferred because of the pandemic as well as adjustments to fixed costs and contingency assumptions that reflect the significant impacts of inflation on the City's costs.

The City continues to focus on multi-year financial planning to more strategically address ongoing cost pressures and service needs. Council has directed staff to develop strategies to address cost pressures in the multi-year financial plan through new revenue opportunities, process improvements to reduce costs or increase capacity, senior government funding, and partnerships that will inform the multi-year property tax increases for Council's consideration as part of future budget processes.

Explanation of the 2023 Operating Budget, including drivers of revenues and costs, is provided in the sections that follow.

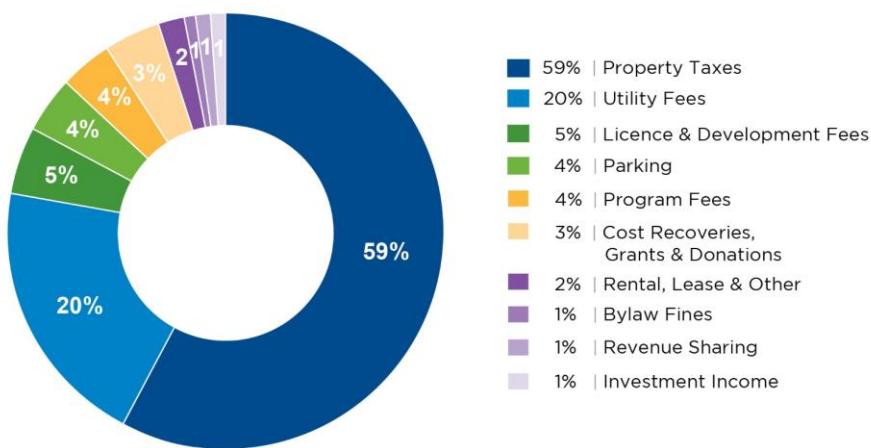
2023 Operating revenues

The City generates revenue from several sources including property tax, utilities, licence and development fees, other user fees, parking and investment income. Revenue changes outlined in the 2023 Budget reflect rate changes as well as changes in volume or usage.

Revenues such as user and recreation fees have seen a strong recovery from pandemic lows as public health restrictions have lifted; however, risks remain in areas such as parking and parks program fees, where utilization has not yet fully recovered to pre-pandemic levels.

The following section highlights major changes in the 2023 Operating Revenue Budget as compared with that of 2022.

2023 Operating Revenues (\$1,971 million)



Property tax is the largest source of the revenue budget, and it accounts for 59.0% of total revenues and is budgeted to increase by \$157.9 million in 2023. The projected increase is driven by a 10.7% property tax increase, newly incorporated vacancy tax revenue estimate, additional property tax revenue related to new construction added to the property tax roll, and adjustments to local improvement taxes and payments in lieu of taxes, which reflect historical trends.

Utility fees make up 20.0% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. In 2023, water rates will increase by 3.0%, sewer rates will increase by 15.0%, solid waste rates will increase by 5.9% and Neighbourhood Energy Utility (NEU) rates will increase by 3.2%.

Revenue highlights

The revenue drivers and rate increases in the revenue estimates include the following:

- **Property taxes** — The 2023 Operating Budget includes funding for fixed cost increases in existing services, infrastructure renewal and the Vancouver Police Department (VPD) 2021 budget appeal. As a result, the total tax increase for 2023 is 10.7% or, on average, \$213 additional per year for median residential property owners and \$549 per year for median businesses. The increase is broken down as 1.0% for additional infrastructure renewal, 1.0% toward financial sustainability, 3.0% increased funding for VPD services, and 5.7% increased funding for the remainder of City services as well as risks regarding uncertain costs across the City, inclusive of VPD.
- **Empty Homes Tax** — Revenue estimates for the 2023 declaration year have been newly built into the budget based on historical assessments and forecasted trends. Prior to 2023, the Empty Homes Tax revenue was not included in the annual operating budget. This revenue can only be used to fund new initiatives to support affordable housing and potential initiatives that will be brought forward to Council for approval during 2023.
- A **water utility rate** increase of 3% will provide funding for water capital projects as outlined in the approved 2023-2026 Capital Plan, and higher Metro Vancouver regional water rates will fund infrastructure improvements throughout the region and support investments to address the maintenance of aging infrastructure. The rate is higher than the 2022 rate of 2% primarily because of high water rate projections from Metro Vancouver.
- A **sewer utility rate** increase of 15% will reflect the increase in Metro Vancouver rates; provide pay-as-you-go funding for sewer capital projects, as outlined in the approved 2023-2026 Capital Plan; cover debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's goal to eliminate combined sewer overflows by 2050; and allow for fixed cost increases in operating expenditures. This rate is consistent with the sewer utility rate forecast from the 2022 Budget.
- A **solid waste utility fee** increase of 5.9% is required for sanitation equipment operating costs and capital expenditures, as outlined in the approved 2023-2026 Capital Plan.
- A **licence and development fee** increase of 5% was approved by Council in July 2022 and is consistent with actual increases in service costs, in addition to continued growth in application volumes for business licences, permits and rezoning services in 2023.
- **User fees**, such as recreation fees, are projected to increase by 3%-5%.
- **Parking**, traffic fines and gaming revenues were adjusted to reflect return to historical trends. Staff will continue to monitor the recovery of parking revenue streams based on the economic recovery.

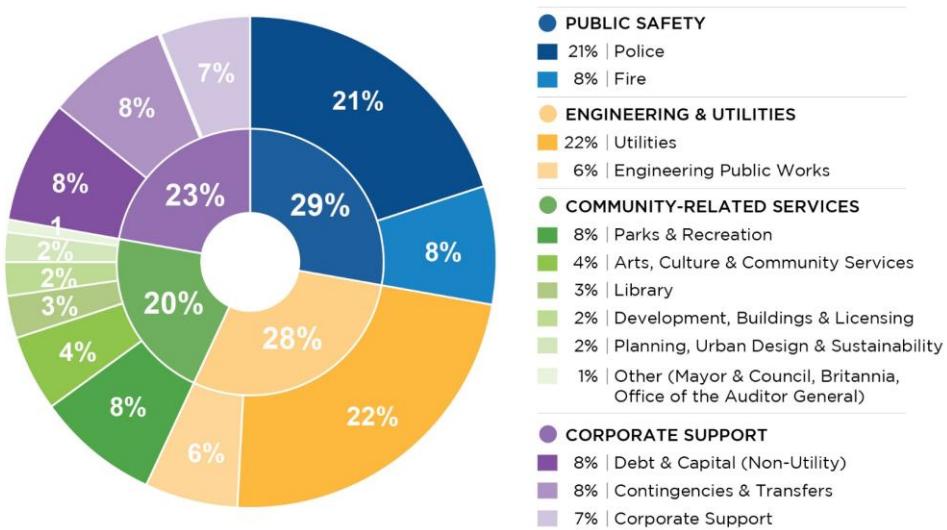
- Investment income increase aligns with positive timing of investment maturities in addition to current and forecasted positive interest rate environment.

2023 Operating expenditures

The 2023 Expenditures Budget is increasing by \$223 million. This includes funding for fixed and contractually obligated cost increases for City services, regional costs from Metro Vancouver to support ongoing services, infrastructure renewal, VPD's 2021 budget appeal and Council-directed investments for enhanced service levels.

The following section provides an overview of the main factors affecting the 2023 Expenditures Budget as compared with those of 2022.

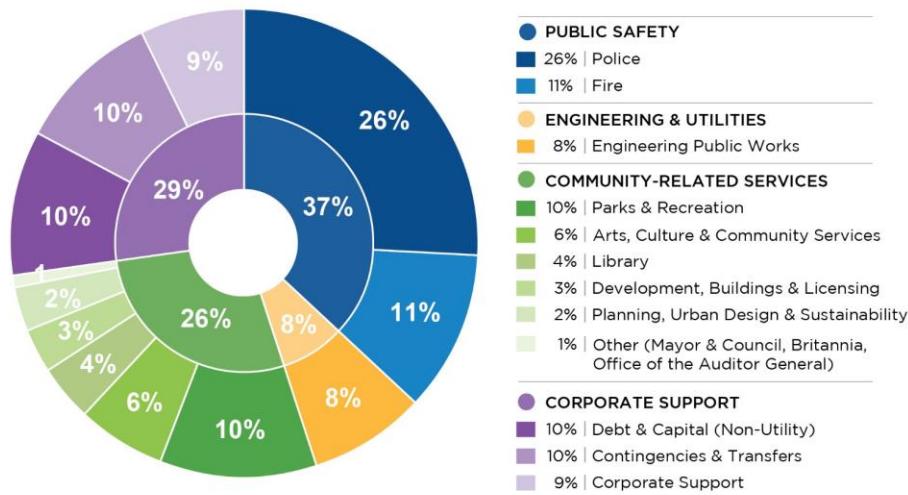
2023 Operating Expenditures, Debt & Transfers by Service Area (\$1,971 million)



Public safety (Vancouver Police Department, Vancouver Fire and Rescue Services) makes up 29% of total expenditures in the 2023 Operating Budget. Engineering (Utilities and Public Works) makes up 28% of total operating expenditures. Utility expenditures, the largest component, are driven primarily by costs from Metro Vancouver that the City does not control and will increase in 2023. Community-related services make up a remaining 20% of the budget (Parks and Recreation; Arts, Culture and Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; Development, Buildings and Licensing). Corporate activities, including debt costs and contributions to capital projects, make up 23%.

Total operating expenditures outlined in the 2023 Operating Budget have increased by 12.8% (\$223 million) over 2022 based on the costs included in the 2023 Budget.

2023 Operating Expenditures, Debt & Transfers Excluding Utilities (\$1,529 million)



Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the 2023 Operating Budget, supported by taxes and other fees, is \$1.53 billion. Public safety expenditures are 37% of the tax- and fee-supported budget, and even a small percentage increase in cost in these areas can result in a large increase in the Operating Budget. Recent trends of wage growth above inflation in public safety, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. However, this has been partially mitigated in past years through reprioritization of resources and increased fee revenues in other areas.

Utility cost increases

Utility expenditures are increasing by 8.7%, in part because of increasing regional utility charges passed on to the City by Metro Vancouver to support infrastructure renewal.

Expense highlights

The expenditure drivers and increases related to the City's resources and service levels include the following:

- Vancouver Police Board's 2021 budget appeal was supported by the provincial government in April 2022, which reinstated \$5.7 million to Vancouver Police Board's 2022 operating budget. This impact was managed through one-time reserve funding in 2022, and permanent funding has been included in the 2023 Budget.
- Additional funding to maintain infrastructure and public amenities in a state of good repair as outlined in the 2023-2026 Capital Plan. Over the course of the five-year financial plan, based on projected asset condition, there will be a need for continued growth in renewal funding needed to address aging infrastructure and maintain current assets. Additional funding from a 1% property tax increase and a 5% utility fee increase per annum has been incorporated in the City's financial plan to maintain assets in a state of good repair and to address the growing infrastructure deficit.
- Replenishment of reserve for ongoing financial stability.
- Salary increments for existing staff, wage increases and fringe benefit rate increases. As of January 1, 2023, all collective agreements between the City, its related Boards and the bargaining agents representing unionized staff have expired. The results of the collective agreement negotiations will have a major impact on the City's budget and five-year financial plan; however, the impact is uncertain. Because of the provincial statutory framework for public safety, collective agreements covering firefighters and police officers are subject to binding arbitration where wage outcomes are not within the City's control.
- Increased E-Comm 9-1-1 levies resulting from higher volume and complexity of calls. The volume of 9-1-1 calls has risen steadily and is predicted to continue to rise with the growing population and increased cell phone usage.
- An average of 25% increase in insurance premiums for the City's July 1 insurance renewals due to the continual hardening of the insurance market, especially with respect to property-type insurance coverage, as well as the newly enacted Fine Arts Policy.
- Higher costs for replacement and maintenance of fleet due to cost inflation in the market for vehicles and parts, in addition to an increase in fuel prices.
- Increased building occupancy costs as a result of a 1.2% rate increase from BC Hydro and a forecasted 6.0% rate increase for natural gas. In addition, a slight increase in natural gas consumption offset by supply disruptions and lower usage of biomethane.
- Increased rental and lease costs related to higher contractual rental and annual maintenance costs for existing facilities. These increased lease costs are partially offset by sublease of Marine Gateway.

- City-wide contingencies have been revised to reflect the year-end results from 2022 and current information on the impacts of inflation on projected costs in 2023. General labour market trends and collective agreements in other jurisdictions have included compensation increases well above historical trends based on the current inflation environment. Costs for materials, construction and third party services have also continued to increase at above previously forecasted levels. These pressures have resulted in a need for increased contingencies in the 2023 Operating Budget to mitigate potential risks and ensure service levels are not disrupted.
- Additional costs for utilities that reflect regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, funding to support the approved 2023-2026 Capital Plan, and operating expenditures to support the maintenance of aging infrastructure.
- The impact of a Canada Pension Plan (CPP) rate increase. The federal government has started phasing in increases to the CPP contribution rate over a multi-year period from 2019 to 2024. The 2023 Budget includes an estimated \$2-million increased cost to the City in 2022, and an increased cost of \$2 million to \$3 million per year is expected each year from 2023 to 2024.
- An increase in WorkSafeBC premiums in 2023. The City has recently seen significant increases in premiums resulting from increases in claim rates, particularly in the area of public safety.

Council-directed investments

The City regularly realigns existing resources and spending levels in response to changes in demand for services and to address risk and compliance requirements. The 2023 Operating Budget includes \$30.8 million of Council-directed investments in new initiatives that are required to fill service gaps, enhance service levels and address risk. These investments are funded from general tax increase and user fees.

New investment highlights

- **\$13.8 million to support public safety**
 - Initial funding for the hiring of additional police officers to enhance and expand mental health initiatives and partnerships between VPD and Vancouver Coastal Health (VCH), such as the Car 87/88 program, Assertive Community Treatment (ACT) teams and Assertive Outreach Team (AOT).
 - Funding for Vancouver Fire and Rescue Services (VFRS) for 33 new positions in 2023 to implement recommendations for year four of VFRS growth plan.

- **\$8.1 million in funding to support health services**
 - A grant to VCH to enhance and expand mental health initiatives and partnerships between VCH and the VPD.
- **\$5.5 million in funding for community support**
 - Park Board initiatives related to park rangers, janitorial, accessibility and recreation building maintenance.
 - Funding outlined in the Uplifting Chinatown Action Plan to support an improved perception of cleanliness, level of graffiti and safety level in Chinatown.
 - Address accessibility legislation and support outstanding work on gender equity and safety related to Missing and Murdered Indigenous Women and Girls and UN Safe Cities and Safe Public Spaces initiatives.
- **\$3.4 million in funding to strengthen core services**
 - Funding for enhanced services for Community Policing Centre in Mount Pleasant, pilot for body-worn cameras and Digital Evidence Management System (DEMS), horticulture services, road maintenance and pothole repair, micro-cleaning grants to support plazas and parklets, and addition of a Language Access Specialist to enable Language Access Policy.

Offsetting savings and reprioritization

Considering the financial challenges and the increased efforts and costs involved in rebounding from the pandemic, the City is continuing to take measures to reduce costs while it provides core services:

- Incorporated calculations for historical attrition levels and current labour environment challenges.
- Aligned operating impacts of capital to project delivery schedules.

To alleviate pressure on property tax and fee revenue sources, the Operating Budget has been developed taking into account an ongoing review of City service levels, opportunities for innovation in program delivery (including strategic partnerships with the private sector, not-for-profit organizations and other levels of government), process improvements, business and technology transformation, and new revenue sources.

Revenue stabilization reserve

Reserves are a one-time funding source, and a balance needs to be maintained to respond to potential future events. The target balance for the revenue stabilization reserve is between 8.0% and 16.0% of non-utility revenues. The reserve provided funding to continue City operations during the pandemic as revenues were significantly affected, which has resulted in the reserve balance being drawn down well below target levels. As of 2022 year-end, the uncommitted reserve balance is estimated to be 5.5% of non-utility revenues, and a multi-year strategy will be required to replenish the reserve to within the 16.0% target. The budget does not rely on stabilization reserve funding to balance and does not include a specific line item to replenish the reserve.

Detailed Operating Budget table

This section provides a detailed breakdown of the 2023 Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. This detailed budget reflects all the items discussed in the previous sections.

The 2022 budget has been restated so that 2022 and 2023 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2022 reflects the following adjustments:

- **Interdepartmental reorganizations** — Where activities and costs have moved between departments, the original budget has been restated to reflect an appropriate year-over-year comparison.
- **Changes in shared support services allocation policy** — The costs of corporate shared support services directly attributable to an individual department (e.g., dedicated staff and resources in corporate service areas such as Finance, Technology Services, and Procurement; building occupancy costs; 3-1-1) are shown in department budgets; this aligns with best practices and more accurately reflects the cost of service. The shared support services allocation is reviewed annually, and prior year budgets are restated in alignment with allocation policy changes for comparability.
- **One-time initiatives** — Adjustments for material one-time items, such as the election, for comparability.

**City of Vancouver
Operating Budget (\$000)**

Revenue (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Property taxes					
General Levy	954,277	1,065,509	111,232	11.7%	1
Empty Homes Tax	-	44,000	44,000	-	2
Business Improvement Association levies	15,255	16,580	1,325	8.7%	
Other property tax related	38,553	39,907	1,354	3.5%	3
Total Property taxes	1,008,085	1,165,996	157,910	15.7%	
Utility fees					
Water revenue					
Metered water charges	81,972	84,070	2,098	2.6%	
Flat-rate water charges	59,811	60,755	943	1.6%	
Meter charges	4,787	4,887	101	2.1%	
Fire line charges	3,548	3,622	75	2.1%	
Other water revenue	542	552	10	1.8%	
Total Water revenue	150,659	153,886	3,226	2.1%	4
Sewer revenue					
Metered sewer charges	68,129	77,620	9,491	13.9%	
Flat-rate sewer charges	48,488	54,636	6,148	12.7%	
Industrial waste water fees	1,125	1,199	74	6.6%	
Other sewer revenue	881	885	4	0.4%	
Total Sewer revenue	118,623	134,339	15,716	13.2%	5
Solid Waste revenue					
Collection revenue	37,815	41,421	3,606	9.5%	
Disposal revenue					
Tipping fees	26,934	42,847	15,913	59.1%	
Metro & Delta's revenue sharing	12,556	7,615	(4,941)	-39.3%	
Other disposal revenue	2,315	2,889	574	24.8%	
Subtotal Disposal revenue	41,804	53,351	11,547	27.6%	6
Total Solid Waste revenue	79,619	94,771	15,152	19.0%	
Neighbourhood Energy revenue					
NEU fixed levy	4,385	4,649	265	6.0%	
NEU energy charge	3,235	3,487	252	7.8%	
NEU connection charge	-	-	-	-	
Total Neighbourhood Energy revenue	7,620	8,137	516	6.8%	7
Total Utility fees	356,522	391,133	34,611	9.7%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Revenue (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Program Fees					
Parks & Recreation program fees					
Recreation revenue					
Admissions	11,446	11,672	226	2.0%	
Programming	4,825	5,224	399	8.3%	
Recreation facility rentals	4,488	4,966	478	10.7%	
Other recreation revenue	194	197	4	1.9%	
Subtotal Recreation revenue	20,952	22,059	1,107	5.3%	8
Golf revenue	11,594	13,079	1,484	12.8%	
VanDusen Botanical Gardens	4,461	4,625	164	3.7%	
Concession revenue	3,422	3,591	169	4.9%	
Stanley Park Train	2,154	1,885	(269)	-12.5%	
Bloedel Conservatory	1,066	1,108	42	4.0%	
Event permits & other revenue	990	1,470	480	48.5%	
Total Parks & Recreation program fees	44,638	47,816	3,178	7.1%	9
Civic Theatres program fees					
Theatre facility rentals	7,609	7,837	228	3.0%	
Concession revenue	2,743	2,825	82	3.0%	
Ticket surcharges	1,889	1,946	57	3.0%	
Other Civic Theatres revenue	173	178	5	3.0%	
Total Civic Theatres program fees	12,414	12,786	372	3.0%	10
Community Services program fees					
Mountain View Cemetery revenue	2,861	2,861	-	0.0%	
Community Kitchen revenue	1,690	1,690	-	0.0%	
Total Community Services program fees	4,551	4,551	-	0.0%	
Library program fees					
Fines & penalties	371	169	(202)	-54.4%	
Other library revenue	455	455	-	0.0%	
Total Library program fees	826	624	(202)	-24.4%	11
Britannia program fees					
Other Department program fees	1,058	1,090	32	3.0%	
Total Program fees	1,747	2,034	286	16.4%	12
Total Program fees	65,234	68,901	3,667	5.6%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Revenue (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Licence and development fees					
Trade permit fees					
Electrical inspection fees	6,857	7,592	735	10.7%	
Plumbing inspection fees	5,738	6,224	486	8.5%	
Mechanical Permit Fees	-	1,184	1,184	-	
Gas permit fees	896	973	77	8.6%	
Other trade permit fees	935	1,256	320	34.2%	
Total Trade permit fees	14,426	17,229	2,803	19.4%	13.1
Licence fees					
Business licence fees	19,952	20,989	1,037	5.2%	
Dog and other licence fees	943	1,229	286	30.3%	
Total Licence fees	20,895	22,218	1,323	6.3%	13.2
Development permit fees					
Building permit fees	18,225	22,171	3,946	21.6%	
Development permit fees	14,960	14,157	(803)	-5.4%	
Rezoning fees	5,914	6,167	253	4.3%	
Subdivision fees	1,273	1,365	91	7.2%	
Other development fees	26	27	1	3.3%	
Total Development permit fees	40,399	43,887	3,488	8.6%	13.3
Engineering fees & charges					
Anchor rod fees	4,790	3,500	(1,290)	-26.9%	
Street furniture fees	2,497	2,516	19	0.8%	
Sidewalk café fees	1,480	1,480	-	0.0%	
Encroachment fees	901	1,000	99	11.0%	
Garbage container fees	889	934	45	5.1%	
Films/festival fees	137	845	708	518.4%	
Other engineering fees	2,762	3,809	1,047	37.9%	
Total Engineering fees & charges	13,455	14,084	629	4.7%	13.4
Misc. and other fees					
Ride Sharing IMBL	2,010	2,212	202	10.1%	
	500	750	250	50.0%	
Total Licence and development fees	91,685	100,380	8,696	9.5%	13
Parking revenue					
On street parking revenue	62,508	54,508	(8,000)	-12.8%	
Parks parking revenue	8,429	10,317	1,887	22.4%	
Parking permit fees	1,589	1,589	-	0.0%	
Civic Theatres parking revenue	971	971	-	0.0%	
Other parking revenue	1,634	1,661	26	1.6%	
Total Parking revenue	75,132	69,046	(6,086)	-8.1%	14

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Revenue (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Cost recoveries, grants and donations					
Police Services recoveries, grants & donations	22,933	25,723	2,790	12.2%	
Fire & Rescue Services recoveries	9,112	9,112	-	0.0%	
Engineering recoveries	6,950	7,916	966	13.9%	
Parks & Recreation recoveries, grants & donations	4,864	5,012	148	3.0%	
Community Services recoveries	4,057	4,057	-	0.0%	
Library recoveries, grants & donations	2,488	2,488	-	0.0%	
General Government recoveries	1,802	1,302	(500)	-27.7%	
Planning, Urban Design & Sustainability recoveries	100	1,423	1,323	1323.1%	
Other department recoveries	10,712	11,156	444	4.1%	
Total Cost recoveries, grants and donations	63,020	68,191	5,171	8.2%	15
Revenue sharing					
Traffic fine revenue sharing	12,000	13,500	1,500	12.5%	
Gaming revenue sharing	4,644	8,244	3,600	77.5%	
Total Revenue sharing	16,644	21,744	5,100	30.6%	16
Investment income					
	15,880	28,849	12,969	81.7%	17
Rental, lease and other					
Civic property rental revenue	11,614	11,614	0	0.0%	
Engineering revenue					
Street Use revenue	3,314	3,659	345	10.4%	
Parking Operations revenue	1,851	1,851	-	0.0%	
Street Maintenance revenue	655	1,344	689	105.2%	
Other Engineering revenue	113	113	-	0.0%	
Total Engineering revenue	5,934	6,968	1,034	17.4%	
Parks and Recreation Revenue	7,818	7,950	132	1.7%	
Lease income	1,195	1,195	-	0.0%	
Police Services revenue	207	207	-	0.0%	
Other department revenue	3,859	3,960	101	2.6%	
Miscellaneous Citywide revenue	3,585	3,645	60	1.7%	
Total Rental, lease and other	34,212	35,539	1,327	3.9%	18
Bylaw fines					
Parking fine revenue	21,604	21,604	-	0.0%	
Other Bylaw fines	(27)	(203)	(176)	652.6%	
Total Bylaw fines	21,577	21,401	(176)	-0.8%	
Total Revenues	\$ 1,747,990	\$ 1,971,179	\$ 223,188	12.8%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Utilities					
Water					
Water purchases (Metro)	93,780	95,753	1,972	2.1%	
Water operations	13,322	14,214	892	6.7%	
Capital program & other transfers					
Debt service charges	7,454	5,084	(2,370)	-31.8%	
Pay-as-you-go funding	26,128	31,509	5,381	20.6%	
Rate stabilization & other reserve transfer	7,927	5,172	(2,755)	-34.8%	
Subtotal Capital program & other transfers	41,509	41,765	256	0.6%	
Shared support services	2,229	2,335	106	4.8%	
Total Water	150,840	154,067	3,226	2.1%	19
Sewer					
GVS&DD levy (Metro)	86,819	90,983	4,164	4.8%	
Sewer operations	10,497	10,078	(419)	-4.0%	
Capital program & other transfers					
Debt service charges	47,398	43,769	(3,629)	-7.7%	
Pay-as-you-go funding	19,105	30,000	10,895	57.0%	
Rate stabilization & other reserve transfer	2,908	8,278	5,369	184.6%	
Subtotal Capital program & other transfers	69,412	82,047	12,635	18.2%	
Shared support services	1,809	1,916	107	5.9%	
Total Sewer	168,537	185,024	16,487	9.8%	20
Solid Waste					
Collections	27,569	29,457	1,889	6.9%	
Landfill	25,547	23,662	(1,885)	-7.4%	
Transfer station	9,364	8,887	(476)	-5.1%	
Capital program & other transfers					
Capital Financing Fund loan payments	1,354	1,140	(214)	-15.8%	
Pay-as-you-go funding	8,967	17,722	8,755	97.6%	
Solid Waste Reserve & other transfer	5,177	12,298	7,121	137.5%	
Subtotal Capital program & other transfers	15,497	31,159	15,662	101.1%	
Shared support services	2,072	2,170	98	4.7%	
Total Solid Waste	80,049	95,336	15,287	19.1%	21
Neighbourhood Energy					
NEU operations	4,034	3,917	(117)	-2.9%	
Capital program & other transfers					
Debt service charges	2,860	2,727	(133)	-4.6%	
Rate stabilization & other reserve transfer	726	1,492	767	105.6%	
Subtotal Capital program & other transfers	3,586	4,220	634	17.7%	
Total Neighbourhood Energy	7,620	8,137	516	6.8%	22
Total Utility	407,046	442,563	35,517	8.7%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Department					
Engineering					
Public Works					
Street Maintenance	28,162	29,936	1,773	6.3%	
Parking Operations	17,251	15,999	(1,252)	-7.3%	
Street Use	17,804	19,537	1,733	9.7%	
Street Cleaning	11,314	12,774	1,460	12.9%	
Street Lighting	6,534	6,627	92	1.4%	
Transportation	4,284	5,645	1,361	31.8%	
General Public Works	7,983	8,016	34	0.4%	
Shared support services	10,566	10,791	225	2.1%	
Transfers to / (from) reserves & other funds	(18,275)	(20,637)	(2,362)	12.9%	
Subtotal Public Works	85,623	88,687	3,064	3.6%	
Department Services					
Equipment Service Operations	(4,503)	(3,910)	593	-13.2%	
Construction Supplies & Services	(1,021)	(740)	281	-27.5%	
Operations Safety & Support	568	977	409	72.1%	
Equipment Management Group	1,859	1,658	(201)	-10.8%	
Shared support services	89	-	(89)	-100.0%	
Transfers to / (from) reserves & other funds	27,019	30,408	3,388	12.5%	
Subtotal Department Services	24,011	28,392	4,382	18.2%	
Total Engineering	109,634	117,080	7,446	6.8%	23
Police Services					
Support Services	139,299	163,088	23,789	17.1%	
Operations	131,752	133,801	2,049	1.6%	
Investigations	64,620	65,764	1,144	1.8%	
Office Of Chief Constable	1,866	1,847	(19)	-1.0%	
Vancouver Police Board	296	318	22	7.3%	
E-Comm allocation	20,805	25,876	5,071	24.4%	
Shared support services	7,442	7,543	101	1.4%	
Transfers to / (from) reserves & other funds	3,987	3,597	(390)	-9.8%	
Total Police Services	370,069	401,835	31,766	8.6%	24
Fire & Rescue Services					
Fire & Rescue Services					
Fire Suppression & Medical	129,031	137,876	8,845	6.9%	
Training & Administration	5,641	6,065	424	7.5%	
Prevention	4,068	4,758	691	17.0%	
E-Comm allocation	5,564	6,058	494	8.9%	
Shared support services	2,794	2,908	114	4.1%	
Transfers to / (from) reserves & other funds	6,818	6,763	(55)	-0.8%	
Total Fire & Rescue Services	153,916	164,430	10,513	6.8%	25

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation	54,730	57,546	2,815	5.1%	
Park maintenance & operations	41,890	46,457	4,567	10.9%	
Golf	7,444	7,705	261	3.5%	
Strategic Operations & Board Relations	6,542	7,224	681	10.4%	
VanDusen Botanical Gardens	4,207	4,373	166	4.0%	
Business Services Support	3,705	4,012	306	8.3%	
Concessions	2,521	2,683	162	6.4%	
Marinas	1,997	1,999	1	0.1%	
Parking	1,697	2,380	683	40.2%	
Stanley Park Train	1,462	1,425	(37)	-2.5%	
Decolonization, Arts & Culture	1,281	1,511	231	18.0%	
Bloedel Conservatory	1,132	1,172	40	3.5%	
Planning & Park Development	1,052	1,188	136	12.9%	
Shared support services	10,630	11,017	387	3.6%	
Transfers to / (from) reserves & other funds	3,551	4,150	600	16.9%	
Total Parks & Recreation	143,840	154,841	11,001	7.6%	26
Library					
Public Services	46,657	47,434	777	1.7%	
Administrative Services	8,303	8,717	413	5.0%	
Shared support services	2,502	2,591	88	3.5%	
Transfers to / (from) reserves & other funds	112	127	14	12.7%	
Total Library	57,576	58,869	1,293	2.2%	27
Britannia Community Services Centre					
Civic Theatres	5,969	6,076	108	1.8%	
Civic Theatre operations	10,404	10,578	174	1.7%	
Shared support services	3,214	3,317	103	3.2%	
Transfers to / (from) reserves & other funds	1,256	1,256	-	0.0%	
Total Civic Theatres	14,874	15,151	277	1.9%	
Community Services					
Social Support	15,953	16,064	110	0.7%	
Housing	6,343	7,256	913	14.4%	
Social Policy	5,315	5,904	589	11.1%	
Culture	4,562	4,589	27	0.6%	
Mountain View Cemetery	2,316	2,354	37	1.6%	
General & Projects	1,409	1,480	70	5.0%	
Shared support services	3,507	3,512	5	0.1%	
Transfers to / (from) reserves & other funds	2,765	2,871	106	3.8%	
Total Community Services	42,171	44,029	1,859	4.4%	28
Grants					
Cultural	13,658	13,931	273	2.0%	
Social Policy	7,664	15,818	8,153	106.4%	29
Childcare	1,669	2,285	615	36.9%	
Other grants	320	329	8	2.6%	
Total Grants	23,311	32,362	9,050	38.8%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Long Range & Strategic Planning	13,464	13,718	254	1.9%	
Current Planning	10,635	11,168	534	5.0%	
General	5,365	6,252	887	16.5%	
Shared support services	1,372	1,684	311	22.7%	
Transfers to / (from) reserves & other funds	(675)	368	1,042	-154.5%	
Total Planning, Urban Design & Sustainability	30,161	33,189	3,028	10.0%	30
Development, Buildings & Licensing					
Permitting Services	17,993	18,649	656	3.6%	
Inspections & Bylaw Services	17,743	18,422	678	3.8%	
Licensing & Policy	2,733	2,843	111	4.1%	
Digital Business Services	1,598	1,646	48	3.0%	
General & Projects	524	548	24	4.5%	
Shared support services	2,735	2,841	106	3.9%	
Transfers to / (from) reserves & other funds	14	25	10	71.5%	
Total Development, Buildings & Licensing	43,341	44,973	1,632	3.8%	31
Mayor & Council	3,611	3,754	143	4.0%	32
Office of the Auditor General	1,400	2,005	605	43.2%	33
Corporate Support Service					
Real Estate & Facilities Management					
Facility operations	55,819	56,930	1,111	2.0%	
Real Estate & Facility planning & development	3,280	4,418	1,137	34.7%	
Strategic Operations	3,201	2,930	(271)	-8.5%	
Shared support services	(32,102)	(32,820)	(719)	2.2%	
Transfers to / (from) reserves & other funds	3,006	3,262	256	8.5%	
Subtotal Real Estate & Facilities Management	33,205	34,719	1,515	4.6%	34
Finance, Risk & Supply Chain Management					
Finance & Supply Chain Management	33,607	34,695	1,087	3.2%	
Training & Administration	786	862	76	9.6%	
Shared support services	(10,608)	(11,148)	(540)	5.1%	
Transfers to / (from) reserves & other funds	(2,955)	(3,368)	(412)	14.0%	
Subtotal Finance, Risk & Supply Chain Management	20,830	21,041	210	1.0%	35
Technology Services					
Information Technology	41,381	42,020	639	1.5%	
3-1-1 Contact Centre	8,049	8,151	102	1.3%	
Digital Services	2,326	2,823	498	21.4%	
Shared support services	(9,432)	(9,797)	(365)	3.9%	
Transfers to / (from) reserves & other funds	(193)	(193)	-	0.0%	
Subtotal Technology Services	42,130	43,004	874	2.1%	36

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2022 Restated Budget	2023 Approved Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Other support services					
Human Resources	11,663	11,865	201	1.7%	
Office of Chief Safety Officer	10,474	11,171	698	6.7%	37
Legal Services	6,834	7,098	264	3.9%	38
City Clerk	6,234	5,952	(282)	-4.5%	39
Communications & Engagement	3,302	3,831	529	16.0%	40
City Manager's Office	2,698	3,592	894	33.1%	41
Internal Audit	832	824	(8)	-0.9%	
Equity and Diversity Office	699	678	(21)	-3.1%	
Sport Hosting	507	907	400	78.8%	42
Shared support services	(6,308)	(6,981)	(674)	10.7%	
Transfers to / (from) reserves & other funds	12	212	199	1610.0%	
Subtotal Other support services	36,948	39,148	2,200	6.0%	
Total Corporate Support Service	133,113	137,913	4,799	3.6%	
General Government					
General Government expenses	63,131	80,962	17,832	28.2%	43.1
Empty Homes Tax Transfer to EHT	-	44,000	44,000	-	43.2
Business Improvement Association disbursements and grants	15,255	17,130	1,875	12.3%	43.3
Vancouver Economic Commission	3,100	3,100	-	0.0%	
Shared support services	762	762	(0)	0.0%	
Transfers to / (from) reserves & other funds	(2,430)	12,360	14,790	-608.6%	43.4
Total General Government	79,818	158,314	78,497	98.3%	43
Total Department	1,212,803	1,374,820	162,017	13.4%	
General debt & Transfers to Capital Fund					
Debt charges (non-utility)	72,241	63,796	(8,445)	-11.7%	44
Transfers to Capital Fund	55,900	90,000	34,100	61.0%	45
Total General debt & Transfers to Capital Fund	128,141	153,796	25,655	20.0%	
Total Expenditures & Transfers	\$ 1,747,990	\$ 1,971,179	\$ 223,188	12.8%	

Net Operating Budget

Note: Totals may not add due to rounding

Notes to Operating Budget table

The following notes explain select changes to the budget.

1. **General tax levy** — In 2023, the budget for the property tax general levy increases by \$111.2 million. This reflects an increase of \$101.2 million based on a total tax increase of 10.7% as well as additional revenue of \$10.0 million (related to new construction) added to the property tax roll. On average, this would amount to \$213 additional per year for median residential property owners and \$549 per year for median businesses.
2. **Empty Homes Tax** — Vacancy tax revenue estimates of \$44.0 million are newly incorporated into the budget and are reflective of historical assessments and forecasted trends. These revenues are fully offset by transfers to the Empty Homes Tax reserve for initiatives to support affordable housing.
3. **Other property tax related** — Increase in payments in lieu of taxes (PILs) by 5% based on property tax rate increase, in addition to increased late property tax payments resulting in higher penalties and interest.
4. **Water utility revenue** — The 2023 Operating Budget reflects an increase in water revenues by 2.1% due primarily to a proposed 3.0% increase to the metered and flat rate revenues.
5. **Sewer utility revenue** — The 2023 Operating Budget reflects an increase in sewer metered and flat-fee rates. These increases are due primarily to a proposed increase of 15% in the sewer utility rate.
6. **Disposal revenue** — The increase is due mainly to higher net cost recoveries anticipated from Metro Vancouver and City of Delta related to a decrease in volume of commercial garbage.
7. **Neighbourhood Energy Utility (NEU) revenue** — The 2023 Operating Budget reflects a 6.8% increase in customer rates and the expansion of the NEU customer base. This revenue increase corresponds with an increase in operating budget expenditures due to system expansion.
8. **Recreation revenue** — The 2023 Operating Budget for recreation program revenues reflects fee increases between 3% and 5%, supplemented by continued growth in program attendances in recreation facilities and the reopening of Kensington Pool.
9. **Parks and Recreation program revenue** — The 2023 Operating Budget for other Parks and Recreation program revenues reflects an average 5% fee increase and volume increases in golf, partially offset by the reduction of Stanley Park Train service due to mechanical maintenance of aging trains.
10. **Civic Theatres program revenue** — The 2023 Operating Budget in Civic Theatres program revenue reflects a fee increase and anticipated bookings of Vancouver Civic Theatres for the 2023 performance season.

11. **Library program revenue** — The 2023 Operating Budget includes a revenue reduction to fully support the fine-free initiative to reduce barriers to library service and increase equity, which began in 2021.
12. **Other Department program fees** — The 2023 Operating Budget reflects new revenue related to Señákw Services Agreement as well as a 3% fee increase reflective of higher service costs.
13. **Total Licence and development fees** — The 2023 Operating Budget reflects the following key changes:
 - 13.1 **Trade permit fees** — Reflects a 5% Council-approved fee increase, in addition to a higher volume of applications and new mechanical permit fees.
 - 13.2 **Licence fees** — Reflects a 5% Council-approved fee increase, in addition to higher application volumes for dog licences.
 - 13.3 **Development permit fees** — Reflects a 5% Council-approved fee increase, in addition to lower application provisions. Revenues are currently presented on a cash basis, where payment is recognized as revenue upon receipt. As part of the 2024 budget process, these fees will transition to an earned revenue basis where revenue will be recognized as performance obligations are satisfied in order to meet Public Sector Accounting Board (PSAB) standards. The permitting program continues to close the gap between revenues and expenses while maintaining current-state resourcing levels and support services.
 - 13.4 **Engineering and other fees** — Reflects a 5% fee increase in alignment with current trend levels.
14. **Total Parking revenue** — The 2023 Operating Budget aligns parking revenue with current parking trends and levels. Staff will continue to monitor the parking stream based on the economic recovery. The 2023 Operating Budget also includes parking revenue for the Park Board that reflects increased parking fees and volume adjustments to fund additional investments in Park Board services.
15. **Total Cost recoveries, grants and donations** — The 2023 Operating Budget reflects an increase in Vancouver Police Department (VPD) recoveries based on existing resourcing and the provincial government's Local Government Climate Action Program (LGCAP) grant. The increase in total recoveries is fully offset by a corresponding increase in the total expenditures budget predominantly related to salaries that are cost recoverable and full transfer of LGCAP grant to reserve. This results in a net zero impact on the budget. In addition, revenue increase relates to inflationary increases in other fees such as TransLink and in Engineering's fee increase of 5%.
16. **Total Revenue sharing** — The 2023 Operating Budget reflects increased casino gaming revenues in line with the lifting of public health restrictions and reopening of casinos. This increase aligns casino revenue to historical trends.

17. **Investment income** — The 2023 Operating Budget reflects an increase in revenues aligned with the positive timing of investment maturities in addition to positive interest rate effects on the investment portfolio.
18. **Rental, lease and other revenue** — The 2023 Operating Budget reflects an increase in construction inspections, a higher volume of property tax search applications, and realignment of investment income for better reporting purposes.
19. **Total Water** — The 2023 Operating Budget reflects a \$2.0-million increase due to a 2.8% increase in the rate charged by Metro Vancouver, partially offset by lower consumption volume. In addition, there is a \$3.0-million increase in costs of capital work to address the increasing level of maintenance of the aging infrastructure as part of the City's 2023-2026 Capital Plan.
20. **Total Sewer** — The 2023 Operating Budget reflects a \$0.2-million increase for the sewer levy charged by Metro Vancouver to fund regional infrastructure growth. Pay-as-you-go toward the Sewer Separation Program is increasing by \$10.9 million as part of the City's four-year Capital Plan. Furthermore, an \$8.3-million transfer to the Sewer Rate Stabilization Reserve will mitigate against future Metro Vancouver levy increases.
21. **Total Solid Waste** — The 2023 Operating Budget reflects additional disposal costs due to higher quantities of waste coming to the landfill, an increase in garbage and green bin collection equipment, and an increase in landfill and transfer station capital renewal work.
22. **Total Neighbourhood Energy** — The 2023 Operating Budget reflects an increase in the price of energy inputs and funding toward continued expansion of the system's capacity.
23. **Total Engineering** — The 2023 Operating Budget reflects an increase in expenses due to (1) increases in compensation and benefit expenses, (2) insurance costs, (3) other operating expenditures to operate and maintain fleet and equipment, (4) funding for Council-approved investments in the Uplifting Chinatown Action Plan for cleaning and sanitation services, increase in horticulture service levels, snow readiness, and pothole crews, and (5) operating impacts associated with previously approved capital projects related to various projects, including Gastown improvements and new pedestrian/bike signals, partially offset by higher vacancy expectation.
24. **Police Services** — The 2023 Operating Budget reflects an increase in expenses due to (1) funding to enable the VPD in requisitioning and hiring additional police officers, and other compensation and benefit expenses, (2) third party costs related to non-emergency call-taking services provided by E-Comm 9-1-1, (3) downloaded costs for the province's new requirements for the Justice Institute of British Columbia (JIBC) recruit training fee, (4) permanent funding of the VPD's 2021 budget appeal, approved by the provincial government, and (5) funding for year two (of five) for the implementation of the provincially mandated Digital Evidence Management System (DEMS).

25. **Vancouver Fire and Rescue Services** — The 2023 Operating Budget includes (1) an increase in compensation and benefit expenses arising from estimated increases, (2) higher Canada Pension Plan and WorkSafeBC premiums, (3) higher third party costs related to dispatch services provided by E-Comm 9-1-1, (4) tax funding for existing fire prevention officers previously funded by the Empty Homes Tax, and (5) additional funding of \$4.19 million to hire 33 new staff to address gaps in staffing as recommended by the Vancouver Fire and Rescue Services growth plan. This is partially offset by turnover adjustments to reflect the current labour market environment in fire suppression staff and changes in the rank and seniority of firefighters.
26. **Parks and Recreation Board** — The 2023 Operating Budget includes (1) estimated increases in compensation and benefit expenses for existing resource levels, (2) increases in fixed costs driven mainly by higher fuel prices and energy costs, (3) additional investments in park rangers, recreation building maintenance, janitorial and washrooms, accessibility, and the park activation program, (4) operating impacts of previously approved capital projects, and (5) costs associated with the reopening of Kensington Pool.
27. **Library** — The 2023 Operating Budget reflects fixed cost increases for electricity and natural gas, equipment and collections, and rent and lease expenses. In addition, the 2023 Operating Budget includes estimated increases in compensation and benefit expenses such as adjustments related to annual increment and benefit increases for existing positions. The 2023 Operating Budget provides additional ongoing funding for a position to provide training to build staff skills in crisis prevention and intervention, harassment, mental health and related areas; for the conversion of branch materials-handling positions to public-service positions; and for existing IT positions to align with current labour market rates. This is partially offset by turnover adjustments to reflect the current labour market environment.
28. **Arts, Culture and Community Services** — The 2023 Operating Budget reflects estimated increases (1) in fixed costs mainly in compensation and benefit expenses for existing resource levels, higher energy and building costs related to non-market housing, and lease and moving costs for 310 Main Street and DTES street market, (2) to address forthcoming accessibility legislation effective in 2023, and (3) to complete outstanding work on gender equity and safety related to Missing and Murdered Indigenous Women and Girls and UN Safe Cities and Safe Public Spaces initiatives.
29. **Grants** — The 2023 Operating Budget reflects funding for enhancing and expanding mental health initiatives and partnerships between Vancouver Coastal Health and VPD.
30. **Planning, Urban Design and Sustainability** — The 2023 Operating Budget reflects estimated increases in compensation and benefit expenses, higher building maintenance costs, and reallocated staffing resources for the Special Projects team. The 2023 Operating Budget also includes transfers to reserves for the Local Government Climate Action Program (LGCAP) provincial recovery that replaced the Climate Action Revenue Incentive Program (CARIP), which ended in 2021.

31. **Development, Buildings and Licensing** — The 2023 Operating Budget reflects estimated increases in compensation and benefit expenses for existing resources and service levels.
32. **Mayor and Council** — The 2023 Operating Budget reflects additional funding added to align to the 2023 remuneration by-law for the Mayor and councillors.
33. **Office of the Auditor General** — The Office of the Auditor General follows a separate budget process. The 2023 Operating Budget reflects a proposed resource increase and is subject to approval by the Auditor General Committee and by Council.
34. **Real Estate and Facilities Management** — The 2023 Operating Budget reflects estimated increases in costs to ensure that the City's aging infrastructure is maintained to meet safety and compliance standards. Additional expenses are due to estimated increases in compensation and benefits for current resourcing levels, increased insurance premium for civic buildings, and higher fleet and energy costs. Funding is provided for operating impacts of new childcare centres and new and upgraded park sites that have recently been completed and need to be operated and maintained on an ongoing basis. The 2023 Operating Budget also includes turnover adjustments to reflect the current labour market environment.
35. **Finance, Risk and Supply Chain Management** — The 2023 Operating Budget reflects estimated increases mainly in compensation and benefit expenses for existing staffing levels. This is supplemented by an increase in annual auditing costs to validate a higher number of property status declarations and to encourage higher levels of compliance within the vacancy tax program, fully funded from the Empty Homes Tax reserve.
36. **Technology Services** — The 2023 Operating Budget reflects an estimated increase in compensation and benefit expenses to maintain current resourcing levels, partially offset by turnover adjustments to reflect the current labour market environment. Funding is provided for operating impacts associated mainly with infrastructure maintenance and the upgrade and renewal of enterprise data and analytics licences.
37. **Office of the Chief Safety Officer** — Established in 2022, Office of the Chief Safety Officer seeks to improve the safety of the City with the mandate to review current safety management systems and practices, monitor safety outcomes and report results to the City Leadership Team and departments, identify internal and external best practices, establish organizational priorities for action and alignment of department safety efforts, and work closely with occupational safety experts within the organization. The 2023 Operating Budget reflects an estimated increase in compensation and benefit expenses to maintain current resourcing levels.
38. **Legal Services** — The 2023 Operating Budget reflects estimated increases mainly in compensation and benefit expenses for existing resources.
39. **City Clerk's Office** — The 2023 Operating Budget reflects a decrease in expenses due to lower Board of Variance operating costs, in addition to turnover adjustments to reflect the current labour market environment.

40. **Communications & Engagement** — The 2023 Operating Budget includes ongoing funding for a Language Access Specialist position required to enable Language Access Policy.
41. **City Manager's Office** — The 2023 Operating Budget reflects an estimated increase in compensation and benefit expenses for existing resources.
42. **Sport Hosting** — The 2023 Operating Budget reflects an increase in expenses due to a reinstatement of the City's annual contribution to the Sport Tourism Development Fund — a partnership among Destination Vancouver, the Vancouver Hotel Destination Association and the City of Vancouver — which was temporarily suspended in 2022 because of the pandemic.
43. **General Government**
 - 43.1 **General Government expenses** — The 2023 Operating Budget reflects changes primarily due to increases in contingency because of emerging risks, current inflationary pressures and unknown risks regarding certain costs for the whole City.
 - 43.2 **Empty Homes Tax transfer to EHT reserve** — The 2023 Operating Budget reflects an increase in transfer to the Empty Homes Tax reserve fully offset by vacancy tax revenue estimates reflective of historical assessments and forecasted trends highlighted in previous notes.
 - 43.3 **Business Improvement Association grants** — The 2023 Operating Budget includes Council-directed investment for the Uplifting Chinatown Action Plan for graffiti abatement strategies and community support.
 - 43.4 **Transfers to/from reserves and other funds** — The 2023 Operating Budget reflects changes due primarily to higher Property Endowment Fund reserve dividends, reinstatement of Election reserve transfer and reserve replenishment for ongoing financial stability.
44. **Debt charges (non-utility)** — General (non-utility) debt service charges include Sinking Fund contributions, interest expense associated with outstanding debt used to fund general (non-utility) capital, and reserve contributions/(drawdowns) used to stabilize the overall operating impact of the tax-supported capital funding.
45. **Transfers to Capital Fund** — The 2023 transfer reflects contributions toward general (non-utility) pay-as-you-go capital funding supporting the 2023-2026 Capital Plan.

Impact on property taxes and utility fees

The following table summarizes the impact of a 10.7% municipal property tax increase on median residential and business properties. It does not include property taxes levied by other taxing authorities, as such information was not available at the time of writing this document. Council has no control over the amounts collected by these other taxing authorities.

The 2023 Municipal Tax Levy estimates in this document incorporate preliminary 2022 appeal adjustments and new construction estimates available in September 2022 as well as a municipal property tax increase of 10.7% reflecting the fixed costs outlined in this document. BC Assessment will finalize new construction and other non-market changes, and the final 2023 Assessment Roll will be completed in March 2023. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2023 tax year.

Indicative City Property Tax Impact of 2023 Budget

Assessed Value of Property (without land assessment averaging)	Est. 2023 CoV Property Taxes	Total Change over 2022
\$759,000 - Median residential strata unit	\$1,284	\$124
\$1,301,000 - Median overall residential unit	\$2,201	\$213
\$1,997,000 - Median single-family home	\$3,377	\$326
\$1,098,700 - Median business property	\$5,678	\$549

The following table illustrates the indicative City property tax and utility fee impact of the 2023 Budget for a median single-family home and median business property.

Indicative City Property Tax and Utility Fee Impact of 2023 Budget

	Median Single-Family Home \$1,997,000	Median Business Property \$1,098,700		
	ESTIMATED 2023 TAX BILL (CoV PORTION)	CHANGE OVER 2022	ESTIMATED 2023 TAX BILL (CoV PORTION)	CHANGE OVER 2022
Property taxes (Including 10.7% increase)	\$3,377	\$326	\$5,678	\$549
Water ¹	\$834	\$24	\$772	\$22
Sewer ¹	\$751	\$98	\$767	\$100
Solid Waste ²	\$377	\$21	\$283	\$16
Subtotal Utility fees	\$1,962	\$143	\$1,822	\$138
Combined	\$5,339	\$469	\$7,500	\$687

¹ The majority of single-family homes are charged a flat fee for utilities; newly constructed single-family homes and business properties are metered. Rate of increases in water and sewer charges for businesses are the same as those for residential properties.

² City staff provide weekly green bin and bi-weekly garbage collection to single-family and duplex homes in Vancouver. The collection of garbage and green bin material from multi-family and commercial establishments is provided primarily by the private sector.

Five-year financial plan

The purpose of the five-year financial plan is to provide a longer-term projection of the City's revenue and expense direction as well as insights on potential pressures and risks. Growing financial risks and challenges, compounded by impacts of the pandemic, reinforce the importance of a multi-year strategic planning approach. This allows the City to align cost increases to revenue trends to enable a sustainable budget for future years while continuing toward long-term efficiencies. A five-year operating plan allows for more informed planning and decision-making.

In building the five-year plan, the economic recovery scenarios presented in the Economic Context section of this document were considered. The five-year plan in this section is based on the scenario in which economic activity has rebounded from the impacts of pandemic lows; however, there is a risk that revenues such as parking and parks program fees may take longer to recover because there are increasing cost pressures within City operations, and externally there are rising inflation and interest rates, and other risks. The five-year plan also considers the ongoing need to replenish the general revenue stabilization reserve and to continue to fund infrastructure renewal and public safety growth plans. Therefore, balancing the five-year outlook represents a significant challenge for the City, and it will require ongoing process improvements, leveraging of technology, and new ways of doing business. Without these, the five-year plan would result in property tax increases in the 6%-11% range each year or in service level adjustments in order to balance. The City will look to build capacity for the future, in combination with advocacy for municipal financial reform.

The five-year financial plan is based on the City's Long-Term Financial Sustainability Guidelines and reflects the impacts of the 2023-2026 Capital Plan. The five-year plan is an outlook for the future to guide decisions in the 2023 Budget; Council does not approve the budgets or tax increases as part of the 2023 Budget approval, and those will be brought forward for Council consideration as part of future annual budget processes.

Through the 2023 budget process, Council has directed staff to develop strategies to address cost pressures in the multi-year financial plan through new revenue opportunities, process improvements to reduce costs or increase capacity, senior government funding, and partnerships that will inform the multi-year property tax increases for Council's consideration as part of future budget processes.

Revenue

Operating revenue is projected to increase by an average of 7% from 2023 to 2027. This increase is driven primarily by the following broad financial assumptions, in line with the Long-Term Financial Sustainability Guidelines:

- Property tax increases are on average 9% for the period 2023 to 2027. This is comparable with the prior five-year plan and increases related to fixed costs, the 1% infrastructure renewal increases from 2023 to 2027, the investment in staffing related to operational reviews, and building the stabilization reserve back to a healthy level.

- Increases to sewer rates are expected to be 15% per year from 2023 to 2027. These are driven primarily by Metro Vancouver forecasted regional utility charge increases, increasing pay-as-you-go for sewer capital projects per the 2023-2026 Capital Plan, and costs associated with the Iona Island Wastewater Treatment Plant.
- Increases to water rates are expected to range from 3% to 10% per year (2023, 3%; 2024 to 2025, 8%; 2026, 9%; 2027, 10%). These are driven primarily by Metro Vancouver forecasted regional utility charge increases to fund regional infrastructure improvements, the transition to pay-as-you-go funding to support delivery of the approved 2023-2026 Capital Plan partially offset by use of reserves to keep rates below Metro Vancouver increases, and water conservation efforts that reduce overall rate revenue.
- Increases to solid waste rates are expected to be 5.9% in 2023 (2024, 2.4%; 2025 to 2027, 2.0%). These rates are driven by higher equipment costs due to expansion of the collection fleet, items from the approved 2023-2026 Capital Plan that are paid on a pay-as-you-go basis, and ongoing inflationary increases to the operating expenditures. Revenues will increase to accommodate increases in the amount of garbage being disposed of and the costs to maintain labour and equipment levels to manage service requirements.
- Increase in investment income in 2023 reflects the positive timing of investment maturities in addition to the current and forecasted positive interest rate environment. This is subsequently normalized to maintain a conservative financial approach for 2024 and onward. Staff will continue to monitor interest trends and adjust budgets accordingly.
- Other revenues such as trade and development fees and program fees are projected to continue to grow in 2023 and onward. The City will continue to monitor the revenue trends and adjust its estimates accordingly.

Expenditures

Operating expenditures are projected to increase by an average of 7% per year from 2023 to 2027. This is a projection based on fixed cost trends and costs related to existing service levels. This is driven primarily by the following assumptions:

- Increases in department budgets, in line with forecasted inflation over five years, will result in fixed cost increases.
- Increases to regional utility charges are assessed by Metro Vancouver to fund regional infrastructure improvements, including costs associated with the Iona Island Wastewater Treatment Plant site preparation for secondary treatment.
- Increases in utility expenditures for water usage and sanitary sewer function on existing and new civic metered groups are based on actual levels of consumption. This change in model is to influence behavioural changes to reduce water consumption and avoid wastage.

- The 2023-2027 plan includes (1) necessary funding for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in an appropriate state of good repair, as outlined in the 2023-2026 Capital Plan, (2) operating impacts of previously approved capital projects, (3) remaining multi-year impacts of implementing the Vancouver Police Department and Fire and Rescue Services Operational Review recommendations, and (4) rebuilding the reserve level by the equivalent of 1% property tax to within best practice targets of 8% by the year 2026.

Over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. Significant investments have been made, particularly in public safety and emergency response, social housing and social services, addressing issues related to mental health and addiction, childcare, and other core services that serve both the city and the Metro Vancouver region.

Similar to other Canadian municipalities, the City is constrained by limited revenue sources. The City's primary revenue sources are intended to support traditional municipal services and infrastructure programs. These sources are proving to be insufficient as the responsibility for new services has expanded. The City plans to work with the provincial government for opportunities to leverage senior government funding and to explore new revenue tools, including sharing of revenues from various provincial tax categories and modernizing the City's property tax structure, to deliver on growing demands for public services at the municipal level.

Risks and opportunities

Costs for maintaining existing services are rising faster than inflation in a number of areas.

Risks to the five-year financial plan include:

- Inflationary pressures resulting from current and forecasted market conditions and any significant increase in interest rates will increase the City's debt servicing on new debt and will limit future borrowing capacity.
- Uncertainty related to the ongoing impact of the COVID-19 pandemic in areas such as:
 - Revenue streams (e.g., parking) that are exhibiting slower economic recovery than anticipated.
 - Continued global supply chain disruptions that are affecting the City's ability to maintain and deliver key services.
- Collective agreement risk.
- Unanticipated costs downloaded to the City from other levels of government.
- New regulatory and compliance requirements.
- Costs for unforeseen events such as public emergencies and issues related to climate change and unusual weather events.

- Costs for higher water consumption during periods of low rainfall, costs for flooding and wind damage, and higher costs for snow and ice removal in periods of high winter storm activity.
- Potential levy increases imposed by Metro Vancouver for Water and Sewer utility to fund ongoing services and infrastructure improvements throughout the region.
- The City maintains a varied portfolio of more than \$34 billion in assets (at replacement value, excluding land) and regularly reviews asset maintenance and renewal requirements to maintain facilities and infrastructure in a state of good repair. Asset renewal represents additional pressure on the five-year plan that will be reviewed as part of the Capital Strategic Outlook and 2023-2026 Capital Plan process.
- Canada's economic recovery to pre-pandemic levels is estimated to take approximately one to four years, with the possibility that the recovery timeline could extend to 2024.

City of Vancouver (\$000)	FIVE YEAR FINANCIAL PLAN - REVENUES									
	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2023 Change (\$)	2024 Change (%)	2025 Change (\$)	2026 Change (%)	2027 Change (%)
Revenues										
Property tax	1,165,996	1,280,792	1,388,806	1,488,329	1,586,317	157,910	15.7%	114,797	9.8%	108,014
Utility Fees										
Water revenue	153,886	164,287	175,422	189,035	205,457	3,226	2.1%	10,401	6.8%	11,135
Sewer revenue	134,339	153,166	174,758	199,235	227,020	15,716	13.2%	18,827	14.0%	21,591
Solid Waste revenue	94,771	97,179	97,487	97,998	98,982	15,152	19.0%	2,407	2.5%	308
Neighbourhood Energy revenue	8,137	8,840	9,511	10,948	12,468	516	6.8%	703	8.6%	671
Utility Fees Total	391,133	423,471	457,177	497,215	543,927	34,611	9.7%	32,338	8.3%	33,706
Program Fees	68,901	70,965	73,091	75,281	77,537	3,667	5.6%	2,064	3.0%	2,126
Licence & Development fees	100,380	105,251	110,366	115,736	121,375	8,696	9.5%	4,871	5.1%	5,114
Parking revenue	69,046	69,046	69,046	69,046	69,046	(6,086)	-8.1%	-	0.0%	-
Cost recoveries, grants & donations	68,191	68,191	68,191	68,191	68,191	5,171	8.2%	-	0.0%	-
Revenue sharing	21,744	21,744	21,744	21,744	21,744	5,100	30.6%	-	0.0%	-
Investment income	28,849	18,936	18,936	18,936	18,936	12,969	81.7%	(9,913)	-34.4%	-
Other revenue	35,539	35,539	35,539	35,539	35,539	1,327	3.9%	-	0.0%	-
Bylaw fines	21,401	21,401	21,401	21,401	21,401	(176)	-0.8%	-	0.0%	-
Total Revenues	1,971,179	2,115,336	2,264,296	2,411,417	2,564,011	223,188	12.8%	144,157	7.3%	148,960

Note: Totals may not add due to rounding

FIVE YEAR FINANCIAL PLAN - EXPENDITURES															
City of Vancouver (\$000)	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2023 Change (\$)	2023 Change (%)	2024 Change (\$)	2024 Change (%)	2025 Change (\$)	2025 Change (%)	2026 Change (\$)	2026 Change (%)	2027 Change (\$)	2027 Change (%)
Expenditures & Transfers															
Utilities															
Water	154,067	164,467	175,602	189,216	205,638	3,226	2.1%	10,401	6.8%	11,135	6.8%	13,614	7.8%	16,422	8.7%
Sewer	185,024	210,541	246,651	283,864	321,077	16,487	9.8%	25,516	13.8%	36,111	17.2%	37,213	15.1%	37,213	13.1%
Solid Waste	95,336	97,743	98,051	98,562	99,546	15,287	19.1%	2,407	2.5%	308	0.3%	511	0.5%	984	1.0%
Neighbourhood Energy	8,137	8,840	9,511	10,948	12,468	516	6.8%	703	8.6%	671	7.6%	1,437	15.1%	1,520	13.9%
Utilities Total	442,563	481,591	529,816	582,590	638,729	35,517	8.7%	39,028	8.8%	48,225	10.0%	52,774	10.0%	56,139	9.6%
Department															
Engineering	117,080	122,010	126,920	131,978	137,187	7,446	6.8%	4,930	4.2%	4,910	4.0%	5,058	4.0%	5,209	3.9%
Police Services	401,835	421,601	434,249	450,277	463,785	31,766	8.6%	19,766	4.9%	12,648	3.0%	16,028	3.7%	13,509	3.0%
Fire and Rescue Services	164,430	169,393	174,475	179,709	185,101	10,513	6.8%	4,964	3.0%	5,082	3.0%	5,234	3.0%	5,391	3.0%
Parks & Recreation	154,841	162,543	168,670	174,980	181,480	11,001	7.6%	7,702	5.0%	6,127	3.8%	6,310	3.7%	6,500	3.7%
Library	58,869	60,935	62,763	64,646	66,586	1,293	2.2%	2,066	3.5%	1,828	3.0%	1,883	3.0%	1,939	3.0%
Britannia Community Services Centre	6,076	6,259	6,446	6,640	6,839	108	1.8%	182	3.0%	188	3.0%	193	3.0%	199	3.0%
Civic Theatres	15,151	15,606	16,074	16,556	17,053	277	1.9%	455	3.0%	468	3.0%	482	3.0%	497	3.0%
Community Services	44,029	45,350	46,711	48,112	49,556	1,859	4.4%	1,321	3.0%	1,361	3.0%	1,401	3.0%	1,443	3.0%
Grants	32,362	33,333	34,333	35,362	36,423	9,050	38.8%	971	3.0%	1,000	3.0%	1,030	3.0%	1,061	3.0%
Planning, Urban Design & Sustainability	33,189	34,176	35,195	36,245	37,325	3,028	10.0%	987	3.0%	1,019	3.0%	1,050	3.0%	1,081	3.0%
Development, Buildings & Licensing (DBL)	44,973	46,322	47,712	49,143	50,618	1,632	3.8%	1,349	3.0%	1,390	3.0%	1,431	3.0%	1,474	3.0%
Mayor & Council	3,754	3,866	3,982	4,102	4,225	143	4.0%	113	3.0%	116	3.0%	119	3.0%	123	3.0%
Office of the Auditor General	2,005	2,065	2,127	2,191	2,257	605	43.2%	60	3.0%	62	3.0%	64	3.0%	66	3.0%
Corporate Services	137,913	146,924	154,923	163,185	171,716	4,799	3.6%	9,011	6.5%	7,999	5.4%	8,262	5.3%	8,531	5.2%
General Government	158,314	194,762	228,800	260,700	294,631	78,497	98.3%	36,448	23.0%	34,038	17.5%	31,901	13.9%	33,931	13.0%
Department Total	1,374,820	1,465,145	1,543,381	1,623,827	1,704,782	162,017	13.4%	90,325	6.6%	78,236	5.3%	80,447	5.2%	80,955	5.0%
General debt & Transfers to Capital Fund															
Debt charges (non-utility)	63,796	73,600	91,100	100,000	110,500	(8,445)	-11.7%	9,804	15.4%	17,500	23.8%	8,900	9.8%	10,500	10.5%
Transfers to Capital Fund	90,000	95,000	100,000	105,000	110,000	34,100	61.0%	5,000	5.6%	5,000	5.3%	5,000	5.0%	5,000	4.8%
General debt & Transfers to Capital Fund Total	153,796	168,600	191,100	205,000	220,500	25,655	20.0%	14,804	9.6%	22,500	13.3%	13,900	7.3%	15,500	7.6%
Total Expenditures & Transfers	1,971,179	2,115,336	2,264,296	2,411,417	2,564,011	223,188	12.8%	144,157	7.3%	148,960	7.0%	147,121	6.5%	152,594	6.3%
Net Operating Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Note: Totals may not add due to rounding



CAPITAL PLAN AND CAPITAL BUDGET

Introduction

The 2023-2026 Capital Plan was approved by Council in June 2022 and contemplates \$3.5 billion worth of capital investment over the four years of the plan. It presents a comprehensive overview of capital investments in the City's infrastructure and amenities across all service categories, along with their associated funding strategies.

The 2023 Capital Budget is the first step in implementing the 2023-2026 Capital Plan. It provides detailed information and outcomes on one-time projects and ongoing programs that will be starting in 2023, as well as their associated funding and spending for the year. Key projects include the first phase of the renewal of the Vancouver Aquatic Centre in the West End, the expansion of W.C. Shelly Park in Grandview-Woodland, and the renewal and expansion of the Downtown South Firehall.

The 2023 Capital Budget also incorporates some projects and programs from prior Capital Plan(s) that are still in progress and are to be delivered within the 2023-2026 Capital Plan period. Examples include the renewal and expansion of Marpole-Oakridge Community Centre, the construction of the Granville Bridge Connector, and the renewal and expansion of the Grandview Firehall.

Capital planning and delivery frameworks

Capital planning framework

Inventory of capital assets

The City owns more than \$34 billion worth of infrastructure and amenities (replacement value, excluding land) encompassing:

- Approximately 8.5 million square feet of facilities providing a broad range of recreational, community, social and cultural programs and services, affordable housing, public safety and civic administration
- Approximately 1,343 hectares of parks and public open spaces
- Approximately 4,350 kilometres of sidewalks, streets and lanes
- Approximately 3,600 kilometres of underground potable water, rainwater and sanitary water mains

It is estimated that partner agencies such as TransLink, Metro Vancouver, Vancouver School Board, Conseil scolaire francophone, BC Housing and non-profit organizations, which also provide important public services to Vancouver residents, own approximately \$30 billion worth of infrastructure and amenities within city limits.

Additional details can be found in the [2023-2026 Capital Plan report](#).

Capital planning goals

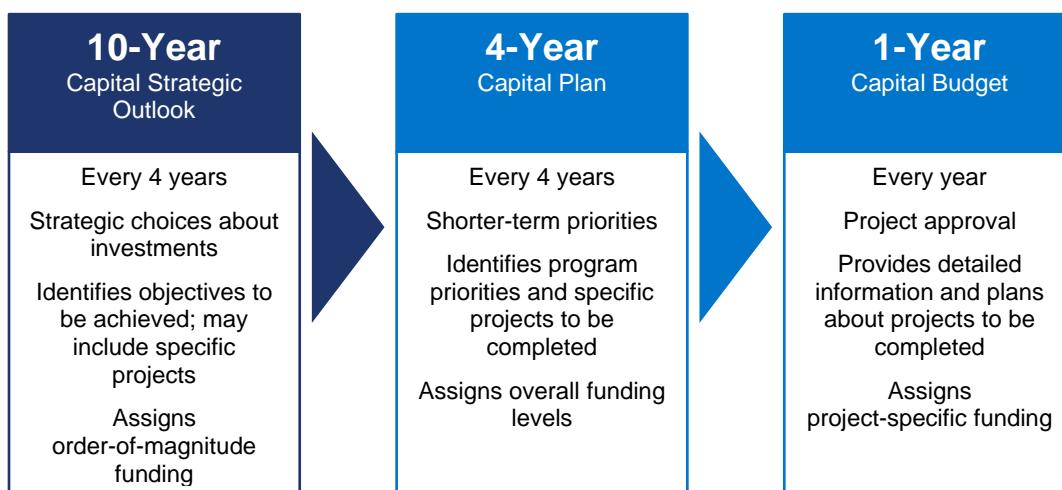
There are four long-term goals associated with capital planning:

- Maintain existing infrastructure and amenities in an appropriate state of repair.
- Add or expand infrastructure and amenities to address existing service gaps or respond to population and employment growth.
- Evolve infrastructure and amenities to address emerging needs (e.g., climate change), as well as Council, Board and community priorities.
- Ensure the City is financially sustainable and resilient in the short, medium and long term as it supports the three previous goals.

Capital planning framework

The City's capital planning framework consists of two forward-looking planning tools: a longer-term **10-year Capital Strategic Outlook** and a medium-term **four-year Capital Plan**, which is then implemented via **Annual Capital Budgets**. The level of specificity related to project details (scope of work, schedule, cost estimate and funding) increases from the Capital Plan to the Capital Budget.

The Capital Plan is meant to be a living document to respond to changing circumstances over its four-year time frame. While some changes are accommodated every year, the plan is recalibrated in the second year of the four-year time frame through a Mid-term Update.



Service categories

In 2011, the City adopted a service-based planning framework to enable a more holistic city-wide approach to capital decision-making. The City uses the following 12 service categories for capital planning and budgeting purposes:

- Housing
- Childcare
- Parks and public open spaces
- Arts, culture and heritage
- Community facilities
- Public safety
- Civic facilities and equipment
- Streets
- One Water
- Waste collection, diversion and disposal
- Renewable energy
- Technology

Financial framework

The City funds capital investments from a range of sources (“who pays”) and a balanced mix of payment methods (“when to pay”).

Funding sources

- City contributions (e.g., property tax, utility fees) are used primarily to maintain and renew existing assets.
- Development contributions (e.g., Development Cost Levies, Community Amenity Contributions) are used mainly to provide new/expanded amenities and infrastructure to support growth.
- Partnership contributions (e.g., TransLink, Metro Vancouver) can be used for renewal or new assets.

Financing methods

- Reserves are like savings accounts used to accumulate funding in advance of a capital project.
- “Pay-as-you-go” is funding from the current year’s operating revenue. Grants to non-profits, renewal of potable water infrastructure, and most technology projects rely on this method.
- Debt financing is typically for City assets with an anticipated lifespan of 10 years or longer.

The City takes a very careful approach to its use of debt, funding repayment over 10 years while ensuring a balanced operating budget. The City’s consistently strong credit ratings and favourable borrowing rates reflect this careful approach.

Additional details can be found in the [2023-2026 Capital Plan report](#).

Capital delivery framework

One-time projects vs. ongoing programs

The four-year Capital Plan and one-year Capital Budgets include both:

- One-time projects, which are typically larger-scale distinct projects (e.g., renewing and expanding a specific community facility)
- Ongoing programs, which are typically a collection of small or medium-sized similar projects (e.g., renewing and upgrading curb ramps along sidewalks)

Some ongoing programs in the four-year Capital Plan will be presented as one line item in the Annual Capital Budget. Once sufficient financial and non-financial information is available on the major projects within these programs, they will be broken down into separate line items for better cost tracking and project management. Examples include the park renewal program, the Active Transportation Corridors program and the Potable Water Transmission Pipe renewal program.

City-led and development-led projects

The four-year Capital Plan includes both:

- City-led projects (i.e., City funding is deployed to plan, design and construct the capital project)
- Development-led projects (i.e., capital projects are approved through the rezoning/development process, then planned, designed and constructed by developers and transferred to the City when completed)

Delivery and budgeting framework

For optimal management of the City's capital investment projects and programs, staff have developed a **framework for capital delivery** to guide the implementation of the Capital Plan through the annual budgeting process.

Most capital projects involve the following four phases:

- **Project selection phase** — In situations where multiple candidate projects can be implemented with capital funding, there is a phase to compare, prioritize and select the project(s) to advance.
- **Planning/scoping phase** — Major considerations and choices are explored, and a conceptual plan is prepared for the project. Public engagement, if required, is part of this phase.
- **Detailed design phase** — Construction drawings or documents are prepared.
- **Construction phase** — The project is physically delivered.



The budget for a specific project may be for one or more specific phases of the project or, in some instances, for the whole project. For larger projects that take multiple years to complete, annual budget allocations are shown not just for the upcoming year but for all subsequent years in the four-year Capital Plan period. Once the current phase of a project is completed, Council approval is sought for the subsequent phase's budget during the annual budget or quarterly capital adjustment process.

Different delivery strategies dictate budget allocations over the four-year period. In general, Annual Capital Budget allocations to one-time projects are lower in the first and second years of the Capital Plan (since projects are typically in the planning/scoping phase or the detailed design phase) and higher in the third and fourth years (as projects move to the construction phase). Annual Capital Budget allocations for ongoing programs are generally more stable year over year. A theoretical example is shown in the following table.

Example	4-year Capital Plan total	Forecasted Budget Allocation			
		Year 1 Budget	Year 2 Forecast	Year 3 Forecast	Year 4 Forecast
Renew and expand community facility	\$50M	\$1M for planning/scoping phase	\$6.5M for detailed design phase	-	\$42.5M for construction phase

2019-2022 and 2023-2026 Capital Plans

Given the long-term nature of some capital projects and the impact on City staff's capacity to work on new initiatives, the capital delivery framework ensures projects still in progress from the previous Capital Plan(s) are closely monitored and accounted for when planning the delivery and implementation of the new Capital Plan. Some of the in-progress projects and programs from the 2019-2022 Capital Plan include:

- Projects and programs that started during the 2019-2022 Capital Plan and will complete during the 2023-2026 Capital Plan period without any additional funding from the 2023-2026 Capital Plan. Although there is no financial impact, work on these projects and programs affects staff's time and capacity to begin work on new initiatives. One example is the Marpole-Oakridge Community Centre renewal and expansion project.
- Projects that started in one of the delivery phases during the 2019-2022 Capital Plan will proceed to the next phase(s) with additional funding in the 2023-2026 Capital Plan. One example is the RayCam Co-operative Centre renewal and expansion project. A total of \$2 million in funding was provided in the 2019-2022 Capital Plan for the planning/scoping phase. The project is continuing in the 2023-2026 Capital Plan with an additional \$49 million for the detailed design and construction phases.

Multi-Year Capital Project Budget vs. Annual Capital Expenditure Budget

The Capital Budget provides the authority to proceed with specific capital projects and programs and defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work.

The Annual Capital Budget process includes two sets of financial figures:

- **Multi-year budget** — The budget required for one-time projects and ongoing programs in that specific year (i.e., the total amount necessary to complete the planned scope of work, even if it requires more than one year to complete).
- **Annual Capital Expenditure Budget** — The portion of the Multi-Year Capital Budget that is planned to be spent in the budget year.

Having robust capital planning, budgeting and delivery frameworks and a prudent financial strategy is crucial in maintaining the City's financial health while fulfilling the City's capital needs.

Implementing the 2023-2026 Capital Plan

Current open multi-year project budget from previous Capital Plan(s)

As part of developing the implementation strategy for the 2023-2026 Capital Plan, staff reviewed projects and programs that started during previous Capital Plan(s) that have not yet been completed and any effect they may have on staff's capacity to start new project work. It is estimated there is approximately \$0.97 billion worth of existing projects and programs (out of a previously approved project budget of \$2.5 billion) that will continue into the 2023-2026 Capital Plan period, as follows:

- **Ongoing programs** — Approximately \$460 million in total. Includes land acquisition for social and supportive housing, ongoing replacement of City fleet, and ongoing capital maintenance and renovations of City infrastructure.
- **One-time projects that are in progress and will be completed in the 2023-2026 Capital Plan period without additional funding** — Approximately \$450 million in total. Includes projects such as the Marpole-Oakridge Community Centre renewal and expansion, the Granville Bridge Connector, and the Grandview Firehall renewal and expansion.
- **One-time projects that are in progress and will require additional funding during the 2023-2026 Capital Plan** — Approximately \$60 million in total. Includes projects such as the RayCam Co-operative Centre renewal and expansion, Burrard Slopes Park expansion, and Vancouver Animal Control Centre renewal and expansion.

Appendix B includes the list of all approved projects and programs from prior Capital Plans along with a timeline of the corresponding expenditures over the next five years.

2023-2026 Capital Plan

The 2023-2026 Capital Plan was approved by City Council in June 2022 and contemplates \$3.5 billion worth of capital investment over the four years of the plan, comprising:

- \$0.7 billion worth of Council-approved in-kind infrastructure and amenities to be delivered through development and expected to begin construction over the next four years
- \$2.8 billion worth of capital programs and projects to be delivered by the City and/or its community partners, expected to be brought forward for Council approval as part of the annual budget process over the next four years

The following table summarizes the investment by service category.

\$ million	Investments in:				Funding source for cash contributions				In-kind Contributions	
	Existing City assets (renewal & upgrades)	New City assets	Non-City / partner assets	Overall	City		Partner	Subtotal		
					City	Dev't.				
Housing	17	498	102	617	84	186	12	282	335	
Childcare	11	102	23	136	11	57	11	79	58	
Parks & public open spaces	94	118	-	211	72	129	-	201	10	
Arts, culture & heritage	31	96	23	151	94	24	1	119	32	
Community facilities	183	198	11	391	191	60	6	257	134	
Public safety	71	34	-	105	99	6	-	105	-	
Civic facilities & equipment	41	16	-	57	57	-	-	57	-	
Streets	304	167	-	471	196	90	82	368	103	
Water, sewers & drainage	783	91	-	874	537	303	-	840	35	
Waste collection, diversion & disposal	135	6	-	141	128	-	13	141	-	
Renewable energy	5	39	30	73	68	5	-	73	-	
Technology	110	-	-	110	110	-	-	110	-	
Emerging priorities, contingency & project delivery	126	29	-	155	152	3	-	155	-	
Overall	1,909	1,393	189	3,492	1,800	862	124	2,786	706	
	<i>Debt</i>	644	91	-	735	735	-	-	735	
	<i>Pay-as-you-go</i>	836	132	49	1,017	774	131	113	1,017	
	<i>Reserves</i>	341	603	90	1,034	292	732	11	1,034	
	<i>In-kind</i>	89	567	50	706	-	-	-	706	
	a	b	c	d=a+b+c d=h+i	e	f	g	h=e+f+g	i	

The Capital Plan includes \$495 million of City contribution that would be financed through borrowing that requires voter approval. The ballot at the municipal election on October 15, 2022, included three questions regarding borrowing for renewal of assets in these areas:

- (1) Transportation and core operating technology projects: \$173.45 million
- (2) Community facilities: \$162.07 million
- (3) Parks, public safety and other civic facilities, climate change adaptation and other emerging priorities: \$159.48 million

The three questions were approved with 78% support for question 1, 68% support for question 2 and 76% support for question 3.

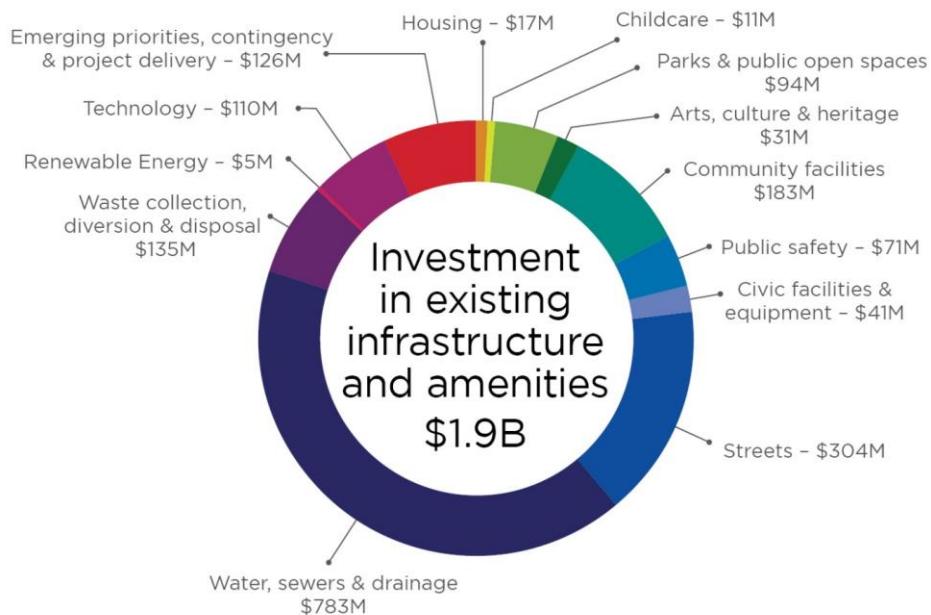
2023-2026 Capital Plan priorities

- Renew critical aging water and sewer infrastructure and enhance water quality.
- Renew and upgrade aging community, public safety and civic facilities to strengthen community resilience and business continuity.
- Preserve and create affordable housing and childcare to support Vancouver's workforce and grow its economy.
- Advance climate mitigation and adaptation work in accordance with the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

Renewing existing assets and the infrastructure deficit (\$1.9 billion)

Building on the 2019-2022 Capital Plan, increasing the City's capacity to address its growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner continues to be the core theme of the City's medium-to-long-term capital planning framework. Based on the infrastructure and amenities' estimated replacement value of \$34 billion, the City needs to invest around \$800 million annually to maintain its assets in a state of good repair. Compared with the approximately \$300 million of asset renewal funding per annum in the 2019-2022 Capital Plan, the City needs an intentional, multi-decade funding strategy to address the growing infrastructure deficit. Of the \$3.5 billion worth of strategic investments contemplated in the Capital Plan, more than 55% is dedicated to asset maintenance and renewal. This is equivalent to roughly \$480 million of annual capital maintenance plus upgrade and renewal funding.

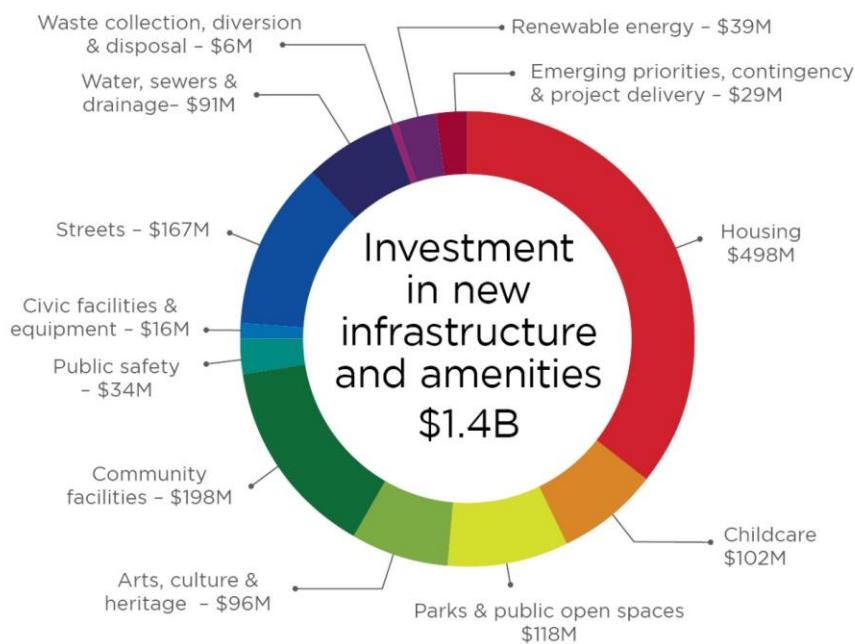
The following chart shows a breakdown of investment in asset maintenance and renewal by service category:



New assets to serve population and employment growth (\$1.4 billion)

The City and partner agencies need to provide a range of services to new residents and workers. Growth areas change over time, based on zoning changes and development opportunities. Growth in recent years has been, and over the next decade is anticipated to be, concentrated in the West End, Northeast False Creek, Southeast False Creek, the Cambie Corridor, Marpole and East Fraser Lands. Growth in these areas is guided by community/area plans, which include a public benefits strategy to inform infrastructure and amenity priorities as the City builds its Capital Plans.

The following chart shows a breakdown of investment in new infrastructure and amenities by service category:



Development-led (in-kind) capital projects

Some of the major development-led capital projects expected to start or be delivered in the 2023-2026 Capital Plan are:

- **Housing** — Approximately 725 new non-market housing units
- **Childcare** — Approximately 250 new childcare spaces for infants, toddlers and preschoolers (0-4 years old)
- **Parks and public open spaces** — New 3.6-hectare park at Oakridge Centre

- **Arts and culture** — New 20,000-square-foot music centre in Northeast False Creek and a new 16,000-square-foot cultural facility at Burrard and Davie streets
- **Community facilities** — New 36,000-square-foot community centre in East Fraser Lands, a new 40,000-square-foot community centre and 31,000-square-foot ice rink in Northeast False Creek, and a new 5,900-square-foot youth centre and 14,500-square-foot non-profit office space in the Cambie Corridor

In addition, two development-led projects are currently under construction and will be completed during the 2023-2026 Capital Plan period:

- Oakridge Centre project, which includes an expanded branch library as well as a new community centre, childcare, cultural facility and non-market housing
- Arbutus Centre Neighbourhood House

More details on the 2023-2026 Capital Plan can be found [online](#).

2023-2026 Capital Plan proposed changes to date

Over the four-year period, the 2023-2026 Capital Plan will need to be adjusted to align with changing factors affecting capital priorities, funding opportunities and budget pressures, and as additional development contributions and partnership funding are secured or as reserve funding becomes available. Examples include the addition of new priority projects, the removal of cancelled or deferred projects and changes in planned sources of project funding.

Through the 2023 Capital Budget process, staff are recommending a net decrease of \$6.90 million, bringing the revised 2023-2026 Capital Plan total to \$3.49 billion. The drivers behind proposed changes to the 2023-2026 Capital Plan in this budget report include:

- **Administrative adjustments** — There are three projects included in the Capital Plan that require adjustment to their funding amount because of administrative factors, such as alignment with original cost estimates and advancing the project to the 2019-2022 Capital Plan to accommodate procurement timelines. There is no impact or change to the planned scope or outcomes highlighted in the approved 2023-2026 Capital Plan.
- **Changes to planned scope or outcomes** — The 2019-2022 Capital Plan included \$9.0 million for the first phase of renewal of Sunset Service Yard. The project, which is currently in detailed design and will move to construction in 2023, requires additional funding (\$10.4 million) because of higher-than-anticipated costs. The additional funding is recommended to be reallocated from a range of facility projects and programs planned for the 2023-2026 Capital Plan. Refer to the Civic Facilities and Equipment section for more details.

Budget allocations over the four-year period

Overall, the four-year budget allocations, as shown in the following table, are following an increasing profile that reflects the different delivery strategies for the projects and programs included in the 2023-2026 Capital Plan. When the allocations are reviewed from an ongoing program perspective, the following trends are observed:

- **One-time projects** — For the 2023-2026 Capital Plan, budget allocations for one-time projects in year one are higher than expected as budget commitments are required to initiate the procurement process for the design and construction phases for major projects, such as the rehabilitation of and seismic upgrades to the Granville and Cambie bridges, renewal and expansion of the Vancouver Aquatic Centre, and the Vancouver Landfill Phase 5 closure. For years two through four, the allocation profile is aligned with the project delivery framework and respective project delivery schedules.
- **Annual programs** — For the 2023-2026 Capital Plan, the capital budget allocation profile for annual programs is stable across the four years, with a slightly lower allocation in year one due to the large approved unspent budgets, as highlighted in the current open multi-year project budget from the previous Capital Plan(s) section.

The following table summarizes the capital delivery strategy by showing the approved budget by service category from the previous Capital Plan(s) as well as changes to the 2023-2026 Capital Plan and its four-year allocation profile.

\$ millions City-wide	2023-2026 Capital Plan			Dev't. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J
Housing	616.8	-	616.8	335.0	281.8	35.1	91.3	70.3	85.2	414.0
Childcare	136.1	(0.0)	136.1	57.5	78.6	13.1	6.1	15.4	44.0	155.6
Parks & public open spaces	211.3	(0.2)	211.1	10.0	201.1	23.0	61.0	60.0	57.0	196.6
Arts, culture & heritage	150.6	(5.1)	145.5	31.7	113.8	10.5	21.5	72.2	9.7	83.8
Community facilities	391.3	(2.7)	388.6	134.1	254.5	40.6	26.2	21.3	166.5	231.8
Public safety	105.0	-	105.0	-	105.0	17.1	34.1	49.8	4.0	156.9
Civic facilities & equipment	56.8	2.6	59.4	-	59.4	30.2	11.6	10.9	6.7	85.3
Streets	471.0	-	471.0	103.0	368.0	133.1	81.9	83.7	69.3	413.0
Water, sewers & drainage	874.5	-	874.5	34.5	840.0	177.6	235.1	211.7	215.6	501.9
Waste collection, diversion & disposal	140.8	(1.5)	139.3	-	139.3	50.6	24.4	29.2	35.1	124.6
Renewable energy	73.1	-	73.1	-	73.1	11.9	8.5	25.6	27.1	53.0
Technology	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	69.0
Emerging priorities, contingency & project delivery	154.9	-	154.9	-	154.9	8.6	8.8	68.7	68.8	28.5
Total	3,492.2	(6.9)	3,485.3	705.8	2,779.5	580.8	639.7	745.1	813.8	2,514.0
<i>City contributions</i>	1,800.0	(6.1)	1,793.9	-	1,793.9	415.8	397.7	485.8	494.5	1,280.3
<i>Dev't. contributions</i>	1,568.1	-	1,568.1	705.8	862.3	124.2	212.0	241.0	285.1	895.4
<i>Partner contributions</i>	124.0	(0.8)	123.2	-	123.2	40.8	30.0	18.2	34.1	338.3

* The previously approved column includes \$1.5B forecasted expenditure till end of 2022

The following table highlights some of the major initiatives in the 2023-2026 Capital Plan along with the planned outcome, 2023-2026 Capital Plan budget allocations and the overall delivery/implementation strategy.

Program/Project Name	Sub-Projects	Planned Outcomes	Project phasing and anticipated schedule												Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (in \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy	
			2022		2023		2024		2025		2026		2023		2024		2025		2026			
			Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2023 Budget	Forecast	2024 Forecast	2025 Forecast	2026 Forecast		
Land acquisition for Social & Supporting Housing		Land that can accommodate ~800 units of social and/or supportive housing													\$213.9	\$110.0		\$35.0	\$35.0	\$40.0	• Sufficient funding available from prior capital plan to fund any potential acquisition in 2023 • 2023-2026 Capital Plan amount is evenly allocated in 2024, 2025 and 2026 • Additional funding can be added mid-year if previously-approved amount is insufficient to cover cost of a specific acquisition	
Expansion of Burrard Slopes Park		expand park by 0.8 hectares													\$3.0	\$11.0		\$0.3	\$0.5	\$10.3	• Currently in planning & preliminary design phase which is expected to finish by 2025 (includes deconstruction of existing buildings) • Construction of the park to be initiated in 2026 (completed by Q1 2027)	
New East Parks in Southeast False Creek area		1) plan & design for new "East Park" and existing Creekside Park south of Science World 2) construction of new "East Park" (1.2 hectares)													\$2.1	\$16.8		\$3.8	\$12.5	\$0.5	• Currently in Concept Development, Design for East Park and Creekside Park • Construction / Implementation of Phase 1 to start in 2025 (completed by Q4 2027)	
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	\$54.0				\$54.0	• Currently in planning & design phase which is expected to finish by 2024 • Construction work to be initiated in 2025 • Capital Plan amount has been reduced by \$5M based on latest estimate of available funding from prior capital plans	
RayCam Community Centre (inc. Childcare)		• Renewal & expansion of community centre (from 27,250 to 40,000 square feet) • Renewal & expansion of full-day childcare (from 40 to 148 spaces) and school age childcare (from 55 to 60 spaces)													\$2.0	\$80.4		\$10.5		\$69.9	• Currently in planning phase which is expected to finish by 2023 (funded by 2019-2022 Capital Plan) with design work in 2024 and construction in 2026. • Project is in partnership with BC Housing, who are providing funding to build social housing above community centre. Overall project planning & delivery is led by BC Housing	
Vancouver Aquatic Centre - renewal & expansion (inc. Childcare)		• Plan, design and start construction on the first phase, focusing on the renewal of the 50m lap pool and diving pool • Plan, design and start construction for a new full-day childcare (74 spaces)													\$155.9	\$23.4			\$132.5	• Planning phase expected to start in 2023 with design in 2024 and construction in end of 2026.		
Animal Control Centre renewal & expansion		• renew 16,000 sq.ft. and expand by 8,000 sq.ft. • facility planned to be relocated with SPCA facility													\$2.4	\$22.0		\$22.0			• Currently in detailed design phase which is expected to finish in first half of 2025 with construction work expected to start in mid-2025 • Project delivery will be led by BC SPCA • Although construction work to be initiated in 2025, the construction budget to be allocated in 2024 as part of delivery contract / agreement with BC SPCA	

Program/Project Name	Sub-Projects	Planned Outcomes	Project phasing and anticipated schedule												Approved Project Budget from Prior Capital Plan (\$M)*	2023-2026 Cap Plan Amount (In \$M)	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy	
			2022		2023		2024		2025		2026		2023		2024		2025		2026			
			Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Budget	Forecast	Forecast	Forecast		
Downtown South fire hall (FH#8) - renewal & expansion		Renew and expand from a 2-bay to a 4-bay fire hall. 7,700 sq ft (renewal) 10,300 sq ft (new)													\$35.6	\$3.6			\$32.0		• Design phase expected to start in 2023 with construction in mid-2025.	
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					• Currently in phase 1 for structural repairs and recoating work • Budget required in 2023 to allow for procurement for design and construction work (start Q1 2024)
	Granville Bridge South approach rehabilitation (Phase 1)	Concrete repairs and other rehabilitation work on the main Granville Street south approach and the ramps to/from 4th Avenue, Fir Street and Hemlock Street													\$11.0	\$0.5	\$10.5					• Procurement for design consultant to start in 2023 for design and 2024 for construction (phase 1 of 2)
Cambie Bridge rehabilitation & seismic upgrades		Rehabilitation on the south end of the bridge and seismic upgrades on the downtown segment of the bridge (phase 2 of 5)													\$30.0	\$30.0						• Planning and scoping work has been completed • Currently in detailed design phase • Construction to start by end of 2023
Gastown / Water St. public space & transportation improvements	Near term repairs & reconstruction	Near-term repairs and construction in: • Targeted sidewalk repairs • Interim repairs to Maple Tree Square • Refresh to public space in Maple Tree Square • Restoration of Trounce Alley													\$4.5	\$4.5						• Design and construction phase is expected to start in 2023.
	Projects to increase Host Nations visibility in the public realm	Develop projects through partnerships with the Host Nations to increase their visibility in the public realm													\$1.5	\$0.3	\$0.6	\$0.6				• Funding for staff and consultant costs for First Nation and subsequent construction work to implement initiatives. • 2023 Budget request is for hiring consultants to assist with design work.
	Water St. rehab planning & design	• Design update and plan for rehabilitation of Water Street and Maple Tree Square													\$4.0	\$1.0	\$3.0					• 2023 Budget request is to initiate planning / scoping with design phase scheduled to start in 2024. • Opportunities to advance to construction phase will be explored as part of Capital Plan Mid-term Update in 2024
Active Transportation Corridor: Portside Greenway		New Bikeway/greenway: 3kms													\$10.0	\$0.3	\$1.0	\$8.7				2023 budget request includes planning & scoping work with design & construction scheduled for 2024-25

*The approved project budget includes forecasted expenditure till end of 2022

Appendix C provides an extended summary of the major capital projects and programs in the 2023-2026 Capital Plan.

The 2023 Capital Budget

The City's capital budget process has been developed to ensure assets and investments are managed comprehensively, with rigour and transparency, and in a manner that ensures the City is achieving value for money and that staff resources are used efficiently. The Capital Budget defines the multi-year capital project budgets and outcomes in addition to a corresponding Annual Capital Expenditure Budget to manage the timely delivery of these outcomes. The Capital Budget is important in fostering and maintaining public accountability and providing detailed information about specific programs and projects, including budgets by cost category, identification of specific funding sources, and outcomes that are identifiable and measurable. Under the City's Capital Budget policy, approval of the Capital Budget by Council is required to provide staff with the authority to spend.

The following table summarizes the 2023 Capital Budget, including proposed additions to the City's aggregate Multi-Year Capital Budget and the corresponding Annual Capital Expenditure Budget and four-year expenditure forecasts, which are outlined in the following chart. Please refer to Appendix B for details of the 2023 Multi-Year Capital Budget, including funding sources, and expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Category	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Housing	414.0	35.1	449.0	235.6	213.5	132.9	62.4	12.9	3.0	2.3
Childcare	155.6	13.1	168.7	70.3	98.5	23.7	31.6	19.6	14.6	8.9
Parks & public open spaces	196.6	23.0	219.6	118.0	101.7	47.2	39.4	8.1	4.6	2.4
Arts, culture & heritage	83.8	10.5	94.2	37.9	56.3	21.6	18.9	8.7	7.1	-
Community facilities	231.8	40.8	272.7	71.3	201.3	34.8	65.2	38.4	26.0	36.8
Public safety	156.9	17.1	174.0	71.7	102.3	25.0	57.0	19.3	1.0	-
Civic facilities & equipment	85.3	30.0	115.3	59.5	55.8	18.4	21.9	11.0	4.5	-
Streets	413.0	133.1	546.1	295.6	250.5	156.1	73.6	6.9	7.7	6.2
Water, sewers & drainage *	501.9	177.6	679.4	369.1	310.3	172.4	125.3	8.6	4.1	-
Waste collection, diversion & disposal	124.6	50.6	175.2	100.5	74.7	31.7	31.1	11.5	0.4	-
Renewable energy	53.0	11.9	64.9	26.3	38.6	22.8	11.8	2.6	1.5	-
Technology	69.0	29.4	98.4	63.6	34.8	34.8	-	-	-	-
Emerging priorities, contingency & project delivery	28.5	8.6	37.2	28.5	8.6	8.6	-	-	-	-
Overall	2,514.0	580.8	3,094.8	1,547.8	1,547.0	730.0	538.1	147.7	74.5	56.7
<i>Forecast projects from 2023-2026 Capital Plan</i>						-	161.9	572.3	655.5	413.3
<i>Forecast projects from 2027-2030 Capital Plan</i>						-	-	-	-	300.0
<i>Forecast expenditures</i>						730.0	700.0	720.0	730.0	770.0

*2023 multi-year capital budget for Connections reflects revenues received to date for 2023 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

The 2023 Multi-Year Capital Budget

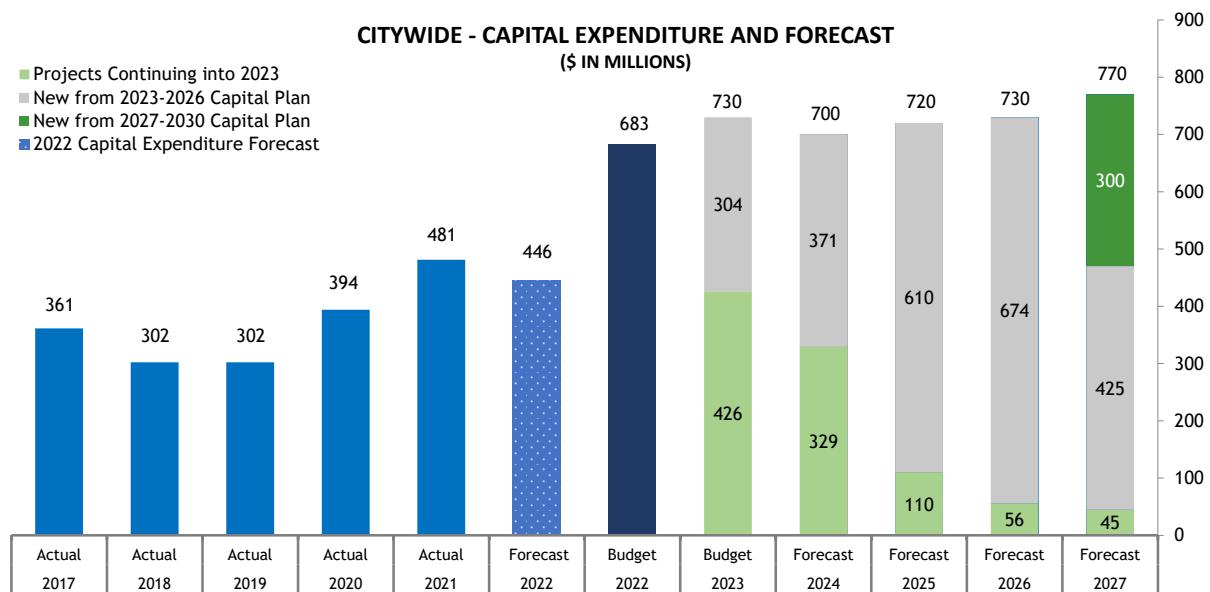
Unlike operating expenses in the Operating Budget, a capital project, such as the construction of a new community centre or firehall, can span multiple years. The multi-year Capital Project Budget reflects this longer time frame and represents the total estimated cost and associated funding for the overall project or project phase, regardless of whether the related expenditures will occur within one year or over multiple years. The Multi-Year Capital Budget represents the aggregate of all approved multi-year capital project budgets. The first year of the 2023-2026 Capital Plan is 2023. The 2023 new multi-year capital project budget allocations are estimated to total \$581 million. The main drivers for the 2023 allocations are:

- Funding required for procurement for design and/or construction phases for a few of the major projects included in the 2023-2026 Capital Plan, such as rehabilitation of and seismic upgrades to the Granville and Cambie bridges, the Vancouver Landfill Phase 5 closure, and renewal and expansion of Vancouver Aquatic Centre.
- Funding required for initial phases, such as planning/scoping and detailed design of most of the one-time projects included in the 2023-2026 Capital Plan, such as renewal and expansion of Downtown South Firehall No. 8, renewal and expansion of Firehall Arts Centre and interim rehabilitation/renovation of Vancouver Archives facilities.
- Funding for ongoing programs, such as sewer main renewal, Active Transportation Corridors program, capital maintenance and renovations of infrastructure, and capital granting programs.

Annual Capital Expenditure Budget and Five-Year Financial Plan

While the Multi-Year Capital Budget represents the aggregate of all approved multi-year capital project budgets, the Annual Capital Expenditure Budget represents the portion of the Multi-Year Capital Budget that is planned to be spent in the budget year.

The Five-Year Financial Plan provides capital expenditure forecasts for the next five years. It includes expenditure forecasts for previously approved multi-year capital project budgets continuing into 2023, expenditure forecasts for new multi-year capital project budgets in the 2023 Capital Budget, and estimated expenditures for new capital projects anticipated to be approved during the remaining years of the 2023-2026 Capital Plan and the first year of the yet-to-be-developed 2027-2030 Capital Plan. The following chart shows the trending of historical and forecasted capital expenditures.



The 2023 Capital Expenditure Budget is \$730 million. This comprises \$426 million for previously approved multi-year capital project budgets continuing into 2023 and \$304 million for the current year's expenditure portion of the 2023 multi-year capital project budgets. The 2023 Capital Expenditure Budget includes expenditures for one-time projects, such as the seismic upgrades to Cambie Bridge, renewal and expansion of Grandview Firehall, and expenditures for ongoing annual capital programs, such as sewer main replacements, acquisition of land for affordable and social housing, and capital granting programs. Capital expenditures from 2020 to 2022 were below planned spending because of impacts from the pandemic, including public engagement, and supply chain challenges. Expenditures for 2022 are projected to be \$446 million, representing 65% of the 2022 adjusted budget of \$683 million. Capital expenditures are expected to increase substantially in 2023 for the following reasons:

- More major projects are advancing to construction phases or moving from the planning phase to the design phase.
- There are higher budget allocations in 2023 because the 2023-2026 Capital Plan is larger than the previous Capital Plan.

It is important to note that the forecasts for 2024 through 2027 are preliminary and represent early estimates, given that 2023 is only the first year of the four-year 2023-2026 Capital Plan and the 2027-2030 Capital Plan is yet to be developed. The level of annual capital expenditures for 2024-2027 is expected to be in the range of \$700 million to \$780 million and includes spending for projects yet to be approved from the remainder of the 2023-2026 Capital Plan.

Capital Budget by service category

Housing

An equitable housing system incorporates values of inclusion and diversity. It ensures adequate, secure and affordable housing and mitigates displacement while recognizing the need for growth, creating a sense of belonging, and meeting the needs of newcomers and existing residents.

Over the past decade, Metro Vancouver has experienced a decoupling of incomes and housing costs, with low- and moderate-income people most affected. Vancouver has persistent homelessness, and many are living in unsafe or inadequate conditions.

With a growing population, limited increases in income and not enough affordable housing created in recent decades, the City needs to plan for and accommodate a wide spectrum of housing needs for low-income residents, seniors, young people, growing families and newcomers. This cannot be achieved without clear commitment and partnerships from all levels of government responsible for housing in Vancouver, the community and the private sector.

Inventory of assets

	City Assets	Partner Assets
Shelters (year-round)	<ul style="list-style-type: none"> 11 shelters (~490 beds) on City-owned land leased to partners 	<ul style="list-style-type: none"> ~865 year-round beds funded by the provincial government through BC Housing
SROs (open and closed rooms)	<ul style="list-style-type: none"> ~765 SRO rooms owned by the City 	<ul style="list-style-type: none"> ~3,700 SRO rooms owned by the private sector ~2,300 SRO rooms owned by the provincial government through BC Housing ~600 SRO rooms owned by non-profit societies ~170 SRO rooms owned by the Chinese Benevolent Association
Supportive housing and non-market rentals	<ul style="list-style-type: none"> ~234 parcels of City-owned land leased to partners ~965 units in City buildings 	<ul style="list-style-type: none"> ~15,000 units on City-owned land ~15,500 units on non-City land
Purpose-built rentals	<ul style="list-style-type: none"> ~100 units (#1 Kingsway) 	<ul style="list-style-type: none"> ~72,300 units

Implementing the 2023-2026 Capital Plan

Current open multi-year project budget from previous Capital Plan(s)

There are several City-led housing projects and programs that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$178 million of the previously approved budget of \$414 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Approximately \$58 million for acquisition of land to enable, design, build, finance, operate and maintain social and supportive housing projects on City-owned land.
- Approximately \$28 million for construction of the new 60-unit social housing facility as part of the Coal Harbour school, childcare and housing project.
- Disbursement of already approved capital grants to non-profit and other partner agencies to work on social and affordable housing projects. Approximately \$28 million to be disbursed pending completion of granting requirements.
- Approximately \$11 million of contributions toward the construction of public benefits at 155 East 37th Avenue (Little Mountain), including the Little Mountain Neighbourhood House, childcare and affordable housing.
- Approximately \$17 million toward ongoing pre-development work for affordable housing projects led by Arts, Culture and Community Services. However, there is potential for pre-development funding to be recovered if and when a project proceeds to construction.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$617 million to maintain, renew and expand affordable housing. This investment supports ongoing programs:

- **Existing affordable housing** — These programs account for approximately \$60 million of the investments in affordable housing and include maintenance, renovation and replacement of City-owned and City-operated housing; replacement of existing temporary shelters and single room occupancy (SRO) units; and the SRO upgrade granting program.
- **New affordable housing** — These programs account for approximately \$222 million of City-led and \$335 million of development-led in-kind investments in affordable housing. City-led investments include development of new and replacement of existing non-market rental housing on City-owned sites, grants to support development of non-City-owned non-market rental housing, and land acquisition for future housing projects. In-kind investments include projects delivered by developers as a condition of rezoning or via inclusionary zoning provisions and new secured below-market and market rental units.

The following table presents a summary of housing projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J
Housing										K=J+i
Land acquisition										
Land acquisition program										
Demolition & other land preparation costs	12.0	-	12.0	-	12.0	2.8	1.8	5.8	1.8	
New land for social housing projects	60.0	-	60.0	-	60.0	-	19.0	19.0	22.0	
New land for supportive housing	50.0	-	50.0	-	50.0	-	16.0	16.0	18.0	
Subtotal Land acquisition	122.0	-	122.0	-	122.0	2.8	36.8	40.8	41.8	221.5
Low-income housing										
Other projects										
Replacement & preservation affordability of City operated units	10.0	-	10.0	-	10.0	-	10.0	-	-	-
Shelters										
Shelter program	12.0	-	12.0	-	12.0	0.1	3.9	4.0	4.0	0.5
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	0.5	0.5	0.5	8.0
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	-	51.0	-	51.0	0.6	29.4	4.5	16.5	8.5
Non-market housing										
Programs										
Grants to support new or redeveloped Partner units	65.0	-	65.0	-	65.0	16.0	16.0	16.0	17.0	40.8
Predevelopment funding program for housing projects on City-land	35.0	-	35.0	-	35.0	14.0	7.0	7.0	7.0	15.8
Co-op lease renewals	-	-	-	-	-	-	-	-	-	7.5
Projects										
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	36.5
Little Mountain Neighborhood House	-	-	-	-	-	-	-	-	-	11.3
Roddan Lodge Redevelopment	-	-	-	-	-	-	-	-	-	58.3
Projects (in-kind)										
New units delivered by development (in-kind)	300.0	-	300.0	300.0	-	-	-	-	-	-
Subtotal Non-market housing	400.0	-	400.0	300.0	100.0	30.0	23.0	23.0	24.0	170.3
Purpose built rental housing										
Programs										
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	1.5
Projects										
New secured below market rental units (in-kind, non-city)	3.5	-	3.5	3.5	-	-	-	-	-	-
New secured market rental units (in-kind, non-city)	31.5	-	31.5	31.5	-	-	-	-	-	-
Subtotal Purpose built rental housing	35.0	-	35.0	35.0	-	-	-	-	-	1.5
Housing Programs										
Capital maintenance & renovations - Housing	4.3	-	4.3	-	4.3	0.6	1.0	0.9	1.8	5.5
Planning & studies - Housing	4.5	-	4.5	-	4.5	1.1	1.1	1.1	1.2	6.8
Subtotal Programs	8.8	-	8.8	-	8.8	1.7	2.1	2.0	3.0	12.3
Total Housing	616.8	-	616.8	335.0	281.8	35.1	91.3	70.3	85.2	414.0
City contributions	84.3	-	84.3	-	84.3	15.6	29.7	15.6	23.4	83.9
Development contributions	520.5	-	520.5	335.0	185.5	19.5	55.6	54.7	55.8	232.1
Partner contributions	12.0	-	12.0	-	12.0	-	6.0	-	6.0	97.9

* The previously approved column includes \$236M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Housing for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023 E = C-D E=Σ F → J	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Housing	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Land acquisition	221.5	2.8	224.2	139.2	85.0	58.5	21.5	5.0	-	-
Low-income housing	8.5	0.6	9.1	0.8	8.2	3.7	4.5	-	-	-
Non-market housing	170.3	30.0	200.3	92.9	107.3	63.3	30.9	7.8	3.0	2.3
Purpose built rental housing	1.5	1.5	0.0	1.4	0.7	0.7	-	-	-	-
Programs	12.3	1.7	14.0	2.5	11.5	6.7	4.7	0.1	-	-
Total Housing	414.0	35.1	449.0	235.6	213.5	132.9	62.4	12.9	3.0	2.3

Notable capital projects and programs

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy
		2023-2026 Capital Plan	
Land acquisition for social and supportive housing	• Land that can accommodate ~800 units of social and/or supportive housing	\$110.0	<ul style="list-style-type: none"> Sufficient funding is available from prior Capital Plan to fund any potential acquisition in 2023. 2023-2026 Capital Plan amount is evenly allocated in 2024, 2025 and 2026. More funding can be added mid-year if previously approved amount is insufficient to cover cost of a specific acquisition.
Grants to support new or redeveloped partner units	• No. of non-City units: 1,000	\$65.0	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2023 budget: 300 units.
Pre-development funding program for housing projects on City-owned land	• No. of projects planned: 30-33	\$35.0	<ul style="list-style-type: none"> Four-year allocation profile is aligned with the projects identified. Most of these funds are recoverable if and when a project proceeds to construction. Planned scope for 2023 budget request: ~14-15 projects.
SRO replacement strategy	• No. of units identified: 150	\$24.0	<ul style="list-style-type: none"> No allocation in 2023, as the SRO replacement strategy is to be developed in partnership with senior governments.

Childcare

Available, accessible, quality childcare supports the well-being of children and families in Vancouver, promotes gender equity and is key to a thriving economy. Childcare includes infant, toddler and preschool programs for children and school-age care for children aged 5 to 12 years.

Inventory of assets

	City Assets	Partner Assets
Full day for infants, toddlers and preschoolers (0-4 years)	<ul style="list-style-type: none"> • 54 facilities with ~1,965 spaces 	<ul style="list-style-type: none"> • ~5,700 spaces provided by Vancouver School Board, non-profit agencies and private sector
Part-day preschool (part-day for children 3-4 years old)	<ul style="list-style-type: none"> • 31 facilities with ~775 spaces 	
School-age (5-12 years old)	<ul style="list-style-type: none"> • 22 facilities with ~940 spaces 	<ul style="list-style-type: none"> • ~4,800 spaces provided by Vancouver School Board, non-profit agencies and private sector

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led childcare projects that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$85 million of the previously approved budget of \$156 million will be spent on these projects in the upcoming years. Key projects include:

- Approximately \$14.6 million for construction of an expanded childcare centre at Marpole-Oakridge Community Centre (74 spaces for children 0-4 years old).
- Approximately \$30 million for construction of childcare centres (0-4 years) to be delivered in partnership with Vancouver School Board, including David Lloyd George Elementary School (69 spaces), Eric Hamber Secondary School (69 spaces) and Henry Hudson Elementary School.
- Approximately \$24 million for childcare projects delivered at various locations, including West Fraser Lands Childcare (69 spaces), Little Mountain Neighbourhood House (69 spaces) and Kaslo Street (74 spaces).

In addition, construction started on the following development-led childcare project during the 2019-2022 Capital Plan period, and it will be completed in the 2023-2026 Capital Plan period:

- Construction of a new childcare facility at Oakridge Centre, with completion anticipated by mid-2026 (69 spaces for children 0-4 years old).

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$136 million to maintain, renew and expand childcare facilities, out of which \$58 million worth of projects will be delivered by developers as in-kind projects. Investments can be divided into one-time projects delivered either by the City or developers (in-kind), and ongoing programs:

- **Development-led (in-kind) projects** — A total of six childcare projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of \$58 million. These include six new full-day (0-4 years old) childcare projects for a total of 253 spaces and 20 new part-day (0-4 years old) spaces.
- **City-led projects** — Six projects are identified in the 2023-2026 Capital Plan that account for \$64 million of the investments:
 - **RayCam Co-operative Centre** — Renewal and expansion of childcare from 40 to 148 spaces for 0-4 years old and from 55 to 60 spaces for 5-12 years old, plus funding for planning, design and construction.
 - **East Fraser Lands Community Centre** — New childcare with 74 spaces for 0-4 years old, plus funding for planning and design.
 - **Urban Native Youth Centre** — New childcare with 37 spaces for 0-4 years old, plus funding for planning and design.
 - **Vancouver Aquatic Centre** — Potential for new childcare with 74 spaces for 0-4 years old, plus funding available for planning, design and construction.
 - **Downtown South childcare** — Potential for new childcare with 44 spaces for 0-4 years old, plus funding for planning and design.
 - **West End Community Centre** — Renewal and up to 94 childcare spaces, including 74 new full-day spaces for 0-4 years old and renewal of 20 part-day spaces, plus funding for preliminary design after the planning/scoping phase (currently funded and underway) is complete.
- **Ongoing programs** — Programs include capital maintenance, renovations, planning and studies, and capital grants to support a new full daycare (0-4 years old), new school-age (5-12 years old) partner spaces and non-City-owned childcare spaces. These programs account for a total of \$14 million of the investments in childcare.

The following table presents a summary of childcare projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocations.

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Childcare											
Full day care (0-4 years old)											
Other											
Conversion of part-day spaces to full day (0-4) care	0.6	-	0.6	-	0.6	0.1	0.6	-	-	-	-
Grants to support new full day (0-4) Partner spaces	5.4	-	5.4	-	5.4	5.4	-	-	-	-	0.1
Projects											
New full day (0-4) spaces - EFL Community Center	2.4	-	2.4	-	2.4	2.4	-	-	-	-	2.4
New full day (0-4) spaces - Urban Youth Native Association	1.3	-	1.3	-	1.3	0.2	-	1.1	-	-	0.2
New full day (0-4) spaces - Other projects	12.2	-	12.2	-	12.2	1.3	-	10.9	-	-	1.3
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	-	31.1	-	31.1	-	3.1	-	28.0	-	-
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)	15.9	-	15.9	-	15.9	2.4	-	-	13.5	-	2.4
Childcare - West End Centre renewal - new full day (0-4) spaces, design	1.0	-	1.0	-	1.0	-	-	1.0	-	-	-
Childcare (November 2020)	-	-	-	-	-	-	-	-	-	14.0	14.0
Vancouver School Board / City Childcare Partnership Project (December 2021)	-	-	-	-	-	-	-	-	-	8.9	8.9
Childcare - Gastown Parkades	-	-	-	-	-	-	-	-	-	17.0	17.0
Childcare - Marpole Library (design)	-	-	-	-	-	-	-	-	-	3.5	3.5
Vancouver School Board / City Childcare Partnership Project (March 2019)	-	-	-	-	-	-	-	-	-	12.7	12.7
Vancouver School Board / City Childcare Partnership Project (June 2017)	-	-	-	-	-	-	-	-	-	9.3	9.3
Childcare (0-4) (June 2022)	-	-	-	-	-	-	-	-	-	0.1	0.1
Vancouver School Board / City Childcare Partnership Project (June 2018)	-	-	-	-	-	-	-	-	-	10.8	10.8
Vancouver School Board / City Childcare Partnership Project (December 2015)	-	-	-	-	-	-	-	-	-	8.6	8.6
Childcare - Henry Hudson	-	-	-	-	-	-	-	-	-	12.7	12.7
Childcare - Kensington	-	-	-	-	-	-	-	-	-	5.7	5.7
Childcare - Little Mountain (cash to in-kind)	-	-	-	-	-	-	-	-	-	2.3	2.3
Vancouver School Board / City Childcare Partnership Project (July 2015)	-	-	-	-	-	-	-	-	-	7.5	7.5
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	14.9	14.9
Vancouver School Board / City Childcare Partnership Project (November 2016)	-	-	-	-	-	-	-	-	-	8.8	8.8
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	14.0	14.0
Projects (in-kind)											
Childcare - 1157 Burrard St. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-
Childcare - 1444 Alberni St. (in-kind) - new full day (0-4) spaces	11.8	-	11.8	11.8	-	-	-	-	-	-	-
Childcare - 1940 Main St. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-
Childcare - 427-477 West 49th Ave. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-
Childcare - 5812-5844 Cambie St. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-
Childcare - St. Paul's Hospital (Phase 1) (in-kind, non-city) - new full day (0-4) spaces	10.3	-	10.3	10.3	-	-	-	-	-	-	-
Subtotal Full day care (0-4 years old)	123.2	-	123.2	53.3	69.9	11.7	3.7	13.0	41.5	152.7	164.4
Part day care (0-4 years old)											
Projects (in-kind)											
Childcare - St. Paul's Hospital, Phase 1 (in-kind, non-city) - new part day (0-4) spaces	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	-	1.0	1.0	1.0	-	-
Projects											
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	0.3	-	0.3	-	-	-	0.3	-	-
Childcare - Mackenzie Elementary (5-12)	-	-	-	-	-	-	-	-	-	0.0	0.0
Childcare - Tennyson Elementary (5-12)	-	-	-	-	-	-	-	-	-	0.0	0.0
Subtotal School age (5-12 years old)	3.3	-	3.3	-	3.3	-	1.0	1.0	1.3	0.1	0.1
Programs											
Childcare facility programs											
Capital maintenance - Childcare	0.6	-	0.6	-	0.6	0.2	0.2	0.2	-	0.2	0.4
Planning & studies - Childcare	3.5	-	3.5	-	3.5	0.9	0.9	0.9	0.9	2.3	3.2
Renovations - Childcare	0.9	(0.0)	0.9	-	0.9	0.2	0.2	0.2	0.2	0.2	0.4
Small capital grants for non-City owned childcares	0.4	-	0.4	-	0.4	0.1	0.1	0.1	0.1	0.2	0.3
Subtotal Programs	5.4	(0.0)	5.4	-	5.4	1.4	1.4	1.4	1.2	2.9	4.3
Total Childcare	136.1	(0.0)	136.1	57.5	78.6	13.1	6.1	15.4	44.0	155.6	168.7
City contributions	10.6	(0.0)	10.6	-	10.6	0.5	1.4	0.5	8.1	8.8	9.3
Development contributions	114.5	-	114.5	57.5	57.0	11.4	4.0	12.3	29.3	118.1	129.5
Partner contributions	11.0	-	11.0	-	11.0	1.2	0.7	2.5	6.6	28.7	29.9

* The previously approved column includes \$70M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Childcare for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Childcare	A	B	C=A+B	D	E = C-D E=Σ F→J	F	G	H	I	J
Full day care (0-4 years old)	152.7	11.7	164.4	68.5	95.9	21.3	31.4	19.6	14.6	8.9
Programs	2.9	1.4	4.3	1.7	2.6	2.3	0.2	-	-	-
School age (5-12 years old)	0.1	-	0.1	0.1	-	-	-	-	-	-
Total Childcare	155.6	13.1	168.7	70.3	98.5	23.7	31.6	19.6	14.6	8.9

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of childcare at RayCam Co-operative Centre	<ul style="list-style-type: none"> Childcare for children 0-4 years old: renewal of 40 spaces and creation of 108 new spaces, and childcare for children 5-12: renewal of 55 spaces and creation of five new spaces. 	-	\$31.3	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by 2023, with design work in 2024 and construction in 2026. Planning budget included as part of the RayCam Co-operative Centre project. Project to be delivered in partnership with BC Housing.
New childcare at Vancouver Aquatic Centre	<ul style="list-style-type: none"> Childcare for children 0-4 years old: 74 new spaces. 	-	\$15.9	<ul style="list-style-type: none"> Childcare component is exploratory at this point and will be reviewed once 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.
New childcare at East Fraser Lands Community Centre	<ul style="list-style-type: none"> Plan and design childcare for children 0-4 years old: 74 new spaces. 	-	\$2.4	<ul style="list-style-type: none"> Planning and design phase to be initiated in 2023. Childcare to be located at intersection of River District Crossing and North Arm Avenue.

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
New childcare (children 0-4) for Urban Native Youth Association	• Plan and design for 37 spaces.	-	\$1.3	<ul style="list-style-type: none"> Planning work to be initiated in 2023 with design phase in 2025. Childcare to be located at intersection of East Hastings Street and Commercial Drive.
New childcare (children 0-4) for Downtown South	• Plan and design for 44 spaces.	-	\$1.3	<ul style="list-style-type: none"> Planning and design work to be initiated in 2023.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy
Grants to support new full-day partner spaces (children 0-4)	<ul style="list-style-type: none"> New childcare at Cedar Cottage Neighbourhood House redevelopment project has been identified as a candidate project. Creation of ~40 new childcare spaces. 	\$5.4	<ul style="list-style-type: none"> \$5.2M grant to support Cedar Cottage Neighbourhood House childcare component. \$0.2M to be allocated toward a separate granting project.

Parks and public open spaces

The livability of a city is strongly tied to the quality of its parks and public open spaces, which provide spaces for people to gather, play, socialize and appreciate nature. They play a crucial role in supporting public health and social connections, maintaining urban ecological systems, providing natural carbon emissions capture and fostering a sense of community. As Vancouver continues to grow over the coming decades, its parks and public open spaces will become increasingly important.

Inventory of assets

	City Assets	Partner Assets
Parkland	<ul style="list-style-type: none"> • 1,343 hectares 	<ul style="list-style-type: none"> • Portion of Pacific Spirit Regional Park within municipal boundaries • Public open spaces at schools (primary and secondary schools, colleges, and universities) • Public open spaces at institutions such as hospitals, Granville Island, Canada Place and Vancouver Convention Centre
Seawall and waterfront	<ul style="list-style-type: none"> • 33 kilometres of seawall and shoreline • 20 hectares of beaches • 23 marine structures 	<ul style="list-style-type: none"> • Waterfront on Granville Island and at Canada Place
Urban forests and natural areas	<ul style="list-style-type: none"> • 397 hectares of forests and woodlands • 63 lakes, ponds and streams • 22,000 ornamental trees in parks • 130,000 street trees 	<ul style="list-style-type: none"> • Portion of Pacific Spirit Regional Park within municipal boundaries
Park amenities	<ul style="list-style-type: none"> • 217 kilometres of pathways, walkways and trails • 4,600 park benches • 160 playgrounds • 278 sport fields • 225 sport courts • 39 dog off-leash areas • 6 golf courses 	<ul style="list-style-type: none"> • Playgrounds, sport fields and sport courts at primary and secondary schools
Park buildings, infrastructure and vehicles	<ul style="list-style-type: none"> • 390 park buildings • 85 picnic shelters and gazebos • 23 kilometres of roadway • 360 vehicles and equipment 	<ul style="list-style-type: none"> • n/a

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led parks and public open spaces projects and programs that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$79 million of the previously approved budget of \$197 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Planning, design and construction of new parks at multiple locations, such as East Fraser Lands, Burrard Slopes Park, and East Park in Southeast False Creek.
- Renewal and expansion of existing parks, such as West End Waterfront Park, Joyce-Collingwood parks, Cambie Corridor parks and Jonathan Rogers Park.
- Ongoing work on renewal of and upgrades to existing park amenities and infrastructure, such as washrooms, fieldhouses, playgrounds and dog parks.
- Ongoing programs such as land acquisition for new parks, street trees (new and replacements), capital maintenance and renovations, park bridges, vehicles and equipment.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$211 million to maintain, renew and expand parks and public open spaces as follows:

- **Development-led (in-kind) projects** — One project to be delivered by developers in the 2023-2026 Capital Plan for a total of \$10 million, which includes delivering a new park at Oakridge Centre.
- **Land acquisition for future parks** — This program involves the acquisition of land to create new parks or expand existing parks. A total of \$23 million has been included in the 2023-2026 Capital Plan for the land acquisition program.
- **New and existing parks** — A total of \$67 million has been included in the 2023-2026 Capital Plan for renewal of and upgrades to existing parks (such as Yaletown Park and West End Waterfront Park) and the planning/design/construction of new parks (such as W.C. Shelly Park, Burrard Slopes Park, and East Park in Southeast False Creek).

- **Ongoing programs** — These programs account for a total of \$111 million of the investments and are grouped as follows:
 - **Seawall and waterfront (\$15 million)** — Includes work to maintain and repair existing shorelines and seawalls on the ocean and riverfronts.
 - **Urban forest and natural areas (\$13 million)** — Includes work such as replacement of street trees, planting new park trees and converting parkland to provide healthy habitat.
 - **Other park amenities and infrastructure (\$33 million)** — Includes work for renewals and upgrades as well as the planning/design/construction of new facilities, such as playgrounds, spray parks, sport courts, skate parks, playfields and dog off-leash areas.
 - **Ongoing programs (\$50 million)** — Includes work related to capital maintenance, renovations, renewal of existing assets and provision of new assets.

The following table presents a summary of parks and public open spaces projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Dev't. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		
Parks & public open spaces	A	B	C=A+B C=D+E	D	E=i+i+ii+iv	i	ii	iii	iv		
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	-	1.0	-	-		
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)	4.5	-	4.5	1.1	1.1	1.1	1.1		
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	5.0	-	5.0	0.3	1.0	1.5	2.3		
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	1.8	-	1.8	0.3	0.3	0.6	0.6		
Waterfront walkway-bikeway											
Upgrades to waterfront-walkway bikeway	2.0	-	2.0	-	2.0	-	-	1.0	1.0		
Subtotal Seawall & waterfront	15.5	(0.3)	15.2	-	15.2	2.1	3.4	4.8	4.9	17.7	19.8
Urban forest & natural areas											
Natural areas											
Convert park land to healthy habitat	5.5	(0.2)	5.4	-	5.4	0.5	1.6	1.7	1.6	6.4	6.9
Urban agriculture											
Local food assets	0.4	-	0.4	-	0.4	-	0.1	0.1	0.1	0.4	0.4
Community gardens	-	-	-	-	-	-	-	-	-	0.0	0.0
Urban forest											
Park trees - new	2.5	-	2.5	-	2.5	-	0.8	0.8	0.8	0.5	0.5
Street trees - replacement	5.0	-	5.0	-	5.0	-	1.7	1.7	1.7	9.4	9.4
Carbon sequestration projects	-	-	-	-	-	-	-	-	-	1.1	1.1
Subtotal Urban forest & natural areas	13.4	(0.2)	13.2	-	13.2	0.5	4.2	4.3	4.2	17.8	18.3

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
	A	B	C=A+B C=D+E	D	E=i+i+ii+iv	i	ii	iii	iv	J	K=J+i
Parks & public open spaces											
Park amenities											
Ball diamonds & playfields											
New ball diamonds & playfields	3.3	-	3.3	-	3.3	0.1	0.4	2.0	0.9	-	0.1
Renewal & upgrades of ball diamonds & playfields	3.6	(0.1)	3.5	-	3.5	1.0	1.0	0.8	0.7	5.4	6.4
Dog off-leash areas											
Renewal of dog off-leash areas	0.5	-	0.5	-	0.5	0.5	-	-	-	2.4	2.9
Upgrades dog off-leash area at Emery Barnes Park	0.9	-	0.9	-	0.9	0.9	-	-	-	-	0.9
Existing parks											
Park renewal program	6.3	(0.1)	6.2	-	6.2	-	2.0	3.0	1.3	10.1	10.1
West End waterfront parks (phase 1 implementation)	10.0	-	10.0	-	10.0	-	1.0	4.0	5.0	3.8	3.8
Yaletown Park redevelopment	4.0	-	4.0	-	4.0	-	0.2	0.6	3.3	-	-
John Hendry Park - Master Plan	-	-	-	-	-	-	-	-	-	2.0	2.0
Oak Park renewal	-	-	-	-	-	-	-	-	-	1.9	1.9
New parks											
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.0)	11.0	-	11.0	-	0.3	0.5	10.3	3.0	3.0
Expansion of Delamont Park (phase 1)	1.9	-	1.9	-	1.9	0.1	0.5	1.3	-	0.2	0.3
Expansion of W.C. Shelly Park	3.7	-	3.7	-	3.7	0.2	0.6	-	2.9	-	0.2
New 'East Park' in Southeast False Creek (phase 1)	16.8	-	16.8	-	16.8	-	3.8	12.5	0.5	1.5	1.5
New park at Alberni & Nicola	3.0	-	3.0	-	3.0	0.1	-	0.3	2.6	-	0.1
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	10.0	10.0	-	-	-	-	-	-	-
New parks at Pearson-Dogwood site	3.9	-	3.9	-	3.9	-	-	-	3.9	-	-
New parks in East Fraser Land	5.4	-	5.4	-	5.4	-	0.6	0.1	4.7	17.1	17.1
New 'wedge park' at Little Mountain site	0.3	-	0.3	-	0.3	-	0.1	0.1	-	1.0	1.0
New park at Main & 7th	-	-	-	-	-	-	-	-	-	2.0	2.0
New Smithe Richards Park	-	-	-	-	-	-	-	-	-	18.4	18.4
Other amenities											
New other amenities	0.7	-	0.7	-	0.7	0.2	0.2	0.2	0.2	2.5	2.6
Renewal of other amenities	0.8	-	0.8	-	0.8	0.2	0.2	0.2	0.2	9.4	9.6
Other sports amenities											
New track & field facility	10.7	-	10.7	-	10.7	-	10.7	-	-	3.1	3.1
Park planning											
Planning & studies - Parks	1.5	(0.1)	1.4	-	1.4	0.2	0.5	0.5	0.3	20.9	21.1
Playgrounds & spray parks											
New playgrounds & spray parks	1.3	-	1.3	-	1.3	0.4	0.2	0.7	0.1	0.3	0.7
Renewal & upgrades of playgrounds & spray parks	6.0	-	6.0	-	6.0	2.0	1.3	1.3	1.4	12.8	14.8
Sport courts & skate parks											
New sport courts & skate parks	1.3	-	1.3	-	1.3	0.1	0.1	1.0	0.1	1.0	1.1
Renewal & upgrades of sport courts & skate parks	2.4	-	2.4	-	2.4	0.6	0.6	0.6	0.6	0.8	1.4
Subtotal Park amenities	110.1	(1.2)	108.9	10.0	98.9	6.5	24.1	29.5	38.8	119.4	125.9

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation				Multi-year Project Budgets		
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		
	A	B	D	E=i+i+ii+iv	i	ii	iii	iv	J	K=J+i	
Parks & public open spaces											
Park buildings, infrastructure & vehicles											
Park buildings											
Capital maintenance - Park buildings	5.0	-	5.0	-	5.0	1.3	2.0	1.7	-	2.9	
New park buildings	3.3	-	3.3	-	3.3	0.9	0.8	0.8	0.8	6.4	
Grays Park Fieldhouse Deconstruction	-	-	-	-	-	-	-	-	-	0.4	
Washrooms & Fieldhouses Renewal	-	-	-	-	-	-	-	-	-	5.2	
Renovations - Park buildings	5.0	(0.2)	4.9	-	4.9	-	1.5	1.5	1.9	-	
Park infrastructure											
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	(0.1)	3.2	-	3.2	0.8	0.8	0.8	0.7	3.0	
New park electrical & water infrastructure	4.0	-	4.0	-	4.0	1.0	1.0	1.0	1.0	-	
Potable water reduction/reuse program	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	-	
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	0.5	-	0.5	0.1	0.1	0.1	0.1	0.5	
Park pathways											
Maintenance & renewal of park pedestrian infrastructure	2.5	(0.2)	2.4	-	2.4	0.6	0.6	0.6	0.5	4.4	
Universal access improvements to park pedestrian infrastructure	1.0	-	1.0	-	1.0	-	-	0.5	0.5	0.6	
Park roads & parking lots											
Maintenance & renewal of park vehicular infrastructure	2.5	(0.1)	2.4	-	2.4	0.6	0.6	0.6	0.5	1.1	
Park vehicles & equipment											
Electrification of vehicles & equipment - Parks	3.4	-	3.4	-	3.4	0.5	0.6	1.6	0.6	-	
New vehicles & equipment - Parks	3.1	-	3.1	-	3.1	1.4	-	1.5	0.2	-	
Renewal of vehicles & equipment - Parks	13.2	-	13.2	-	13.2	3.3	2.0	6.0	1.8	7.8	
Subtotal Park buildings, infrastructure & vehicles	48.8	(0.5)	48.3	-	48.3	11.2	10.7	17.4	9.1	32.3	43.5
Decolonization, arts & culture											
Decolonization & policy development											
Co-management framework	0.2	-	0.2	-	0.2	0.2	-	-	-	-	0.2
Cultural visibility on the land	0.3	-	0.3	-	0.3	0.2	0.2	-	-	-	0.2
Decolonization strategy	0.5	-	0.5	-	0.5	0.5	-	-	-	-	0.5
Subtotal Decolonization, arts & culture	1.0	-	1.0	-	1.0	0.9	0.2	-	-	-	0.9
Project management & overhead											
Parks project management & overhead	-	2.0	2.0	-	2.0	2.0	-	-	-	-	2.0
Subtotal Project management & overhead	-	2.0	2.0	-	2.0	2.0	-	-	-	-	2.0
Total Parks & public open spaces	211.3	(0.2)	211.1	10.0	201.1	23.0	61.0	60.0	57.0	196.6	219.6
	<i>City contributions</i>	71.9	(0.2)	71.8	-	71.8	16.2	17.1	24.4	14.1	64.7
	<i>Development contributions</i>	139.2	0.1	139.4	10.0	129.4	6.8	43.9	35.7	42.9	128.7
	<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	3.3

* The previously approved column includes \$118M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Parks and Public Open Spaces for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023 $E = C - D$ $E = \sum F \rightarrow J$	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Parks & public open spaces	A	B	C=A+B	D	E = C-D E = $\sum F \rightarrow J$	F	G	H	I	J
Park land	9.3	-	9.3	3.6	5.7	0.6	4.0	-	-	1.0
Seawall & waterfront	17.7	2.1	19.8	13.4	6.4	4.1	1.6	0.3	0.5	-
Urban forest & natural areas	17.8	0.5	18.3	10.2	8.1	6.5	1.6	-	-	-
Park amenities	119.4	6.5	125.9	75.7	50.2	22.8	21.9	4.2	1.3	1.2
Park buildings, infrastructure & vehicles	32.3	11.2	43.5	15.0	28.4	10.8	9.8	3.6	2.8	1.4
Decolonization, arts & culture	-	0.9	0.9	-	0.9	0.4	0.4	-	-	-
Project management & overhead	-	2.0	2.0	-	2.0	2.0	-	-	-	-
Total Parks & public open spaces	196.6	23.0	219.6	118.0	101.7	47.2	39.4	8.1	4.6	3.6

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/ Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Expansion of Burrard Slopes Park	<ul style="list-style-type: none"> Expand park by 0.8 hectare. 	\$3.0	\$11.0	<ul style="list-style-type: none"> Currently in planning and preliminary design phase, which is expected to finish by 2025 (includes deconstruction of existing buildings). Construction of the park to be initiated in 2026 (completed by Q1 2027).
New east parks in Southeast False Creek area	<ul style="list-style-type: none"> Plan and design new "East Park" and existing Creekside Park south of Science World. Construct new East Park (1.2 hectares). 	\$2.1	\$16.8	<ul style="list-style-type: none"> Currently in concept development and design for East Park and Creekside Park. Construction and implementation of Phase 1 to start in 2025 (completed by Q4 2027).
New parks in East Fraser Lands	<ul style="list-style-type: none"> Community Centre Plaza: planning, design and construction. Linear Riverfront Park: detailed design phase. Avalon North Park: detailed design phase. 	\$17.1	\$5.4	<ul style="list-style-type: none"> Prior Capital Plan funding for the construction of South Kinross Park, Foreshore Park and Promontory Park. Design and construction for the park at Community Centre Plaza to be aligned with delivery of the community centre.

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
New track and field training facility at Killarney Park	<ul style="list-style-type: none"> Construction of a new competitive track and field facility. 	\$2.5	\$10.7	<ul style="list-style-type: none"> Currently in planning and design phase, which is expected to finish by mid-2024. Construction of the facility to initiate in second half of 2024.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy
Parkland acquisition	<ul style="list-style-type: none"> Total land to be acquired ~0.35 hectare. 	\$22.5	<ul style="list-style-type: none"> No allocation in 2023 due to available approved unspent funding from prior Capital Plan(s). Allocation in 2024 to purchase an identified parcel of land. Remaining Capital Plan to be allocated in 2025 for any other planned acquisition.

Arts, culture and heritage

The City supports access to arts and culture through a variety of means, including through operating the Vancouver Civic Theatres, commissioning new public art through the Public Art Program, supporting cultural heritage in Chinatown, providing capital grants to support both City and non-City cultural spaces, supporting non-profit cultural tenants and artists in City-owned spaces, and developing new cultural spaces through development.

Inventory of assets

	City Assets	Partner Assets
Cultural facilities	<ul style="list-style-type: none"> • 56 facilities (1,325,000 square feet) 	<ul style="list-style-type: none"> • Non-profit cultural facilities
Entertainment and exhibition	<ul style="list-style-type: none"> • 10 facilities at Pacific National Exhibition (500,000 square feet) • Playland • Nat Bailey Stadium 	<ul style="list-style-type: none"> • BC Place Stadium • Rogers Arena • Vancouver Convention Centre
Public art	<ul style="list-style-type: none"> • ~240 art installations (permanent) • ~200 art installations (temporary) 	<ul style="list-style-type: none"> • ~100 art installations on private land
Heritage	<ul style="list-style-type: none"> • ~100 buildings 	<ul style="list-style-type: none"> • ~2,155 buildings

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led arts, culture and heritage projects that were included in the 2019-2022 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$46 million of the previously approved budget of \$84 million will be spent on these projects in the upcoming years. Key projects include:

- Approximately \$10 million to be spent on the Heritage Incentive Program.
- Approximately \$11 million for renewal and expansion of the outdoor amphitheatre at Hastings Park and Pacific National Exhibition (PNE). Planning and design were funded in the 2019-2022 Capital Plan. Construction is included in the 2023-2026 Capital Plan.
- Approximately \$2 million of outstanding grants were approved for the Cultural Infrastructure Grant Program and will be disbursed as grant requirements are met.

In addition, construction started on the following development-led cultural facility project during the 2019-2022 Capital Plan period, and it will be completed in the 2023-2026 Capital Plan period:

- An estimated \$15 million for cultural space at Oakridge Centre, co-located with the expanded Oakridge Branch Library and new community centre.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes approximately \$146 million to maintain, renew and expand arts, culture and heritage. Investments can be divided between one-time projects delivered either by the City or developers (in-kind), and ongoing programs.

- **Development-led (in-kind) delivered projects and programs** — Three cultural facility projects are anticipated to start construction during the 2023-2026 Capital Plan period with a combined estimated value of \$32 million:
 - A new cultural hub at Burrard and Davie streets
 - A music presentation centre in Northeast False Creek
 - New artist studios at 5910-5998 Cambie Street
- **City-led projects** — Four projects are included in the 2023-2026 Capital Plan, accounting for \$59 million of the investments:
 - **One large-scale project** — Renewal and expansion of the outdoor amphitheatre at Hastings Park and the PNE. Planning and design were funded in the 2019-2022 Capital Plan. Construction is included in the 2023-2026 Capital Plan.
 - **Three small-scale projects** — Renewal and expansion of Chinatown Memorial Square, renovations to Joy Kogawa House and completion of the detailed design phase for the Firehall Arts Centre.
- **Ongoing programs** — These programs account for \$55 million of the investments:
 - **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing assets and provision of new assets.
 - **Ongoing programs for non-City-owned assets** — These programs include contributions and grants to non-profits and privately owned heritage buildings, and new public art on private property.

The following table presents a summary of arts, culture and heritage projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		
	A	B	C=A+B C=D+E	D	E=i+i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Arts, culture & heritage											
Cultural facilities											
Grants											
Chinatown cultural partnership grants	1.0	-	1.0	-	1.0	0.3	0.3	0.3	0.3	0.1	0.4
Cultural capital grant program	5.0	-	5.0	-	5.0	1.3	1.3	1.3	1.3	14.3	15.6
Programs											
Capital maintenance - Cultural facilities	16.0	-	16.0	-	16.0	4.1	6.5	5.4	-	9.4	13.5
Civic theatre upgrades	2.0	-	2.0	-	2.0	1.2	0.6	0.1	0.1	3.4	4.6
Planning & studies - Cultural facilities	0.4	(0.0)	0.4	-	0.4	0.1	0.1	0.1	0.1	1.0	1.1
Renovations - Cultural facilities	1.0	(0.0)	1.0	-	1.0	0.3	0.3	0.3	0.2	1.0	1.3
Projects											
FireHall Theatre renewal & expansion, detailed design	0.7	-	0.7	-	0.7	0.7	-	-	-	-	0.7
Historic Joy Kogawa House renewal	1.4	-	1.4	-	1.4	-	0.2	1.2	-	0.8	0.8
First Nations Signage For Šxw̱áExen Xwtl'A7Shn And Šxʷáθneq Xwtl'E7ÉNk Square	-	-	-	-	-	-	-	-	-	0.9	0.9
Projects (in-kind)											
New artist studios at 5910-5998 Cambie (in-kind)	6.1	-	6.1	6.1	-	-	-	-	-	-	-
New cultural hub at Burrard & Davie (in-kind)	15.6	-	15.6	15.6	-	-	-	-	-	-	-
Subtotal Cultural facilities	49.2	(0.1)	49.2	21.7	27.5	7.9	9.1	8.6	1.9	31.0	38.8
Entertainment & exhibition											
Programs											
Capital maintenance - Entertainment & exhibition	5.2	-	5.2	-	5.2	1.3	2.1	1.8	-	5.1	6.4
Renovations - Entertainment & exhibition	0.3	(0.0)	0.3	-	0.3	-	0.1	0.1	0.1	0.2	0.2
Projects											
PNE Amphitheatre renewal & expansion	59.0	(5.0)	54.0	-	54.0	-	-	54.0	-	15.8	15.8
Playland redevelopment	-	-	-	-	-	-	-	-	-	2.3	2.3
Subtotal Entertainment & exhibition	64.5	(5.0)	59.5	-	59.5	1.3	2.2	55.9	0.1	23.4	24.7
Heritage											
Grants											
Grant to Heritage Foundation	1.2	-	1.2	-	1.2	0.3	0.3	0.3	0.3	1.2	1.5
Heritage Facade Program	1.2	-	1.2	-	1.2	-	0.4	0.4	0.4	2.3	2.3
Heritage Incentive Program	15.0	-	15.0	-	15.0	-	5.0	5.0	5.0	15.5	15.5
Other											
Chinatown Memorial Square redesign	2.5	-	2.5	-	2.5	-	2.5	-	-	1.0	1.0
Subtotal Heritage	19.9	-	19.9	-	19.9	0.3	8.2	5.7	5.7	20.0	20.3
Public art											
Programs											
Maintenance of Public Art	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.5	2.0
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	1.5	1.5	1.5	7.9	8.4
Subtotal Public art	17.0	-	17.0	10.0	7.0	1.0	2.0	2.0	2.0	9.4	10.4
Total Arts, culture & heritage	150.6	(5.1)	145.5	31.7	113.8	10.5	21.5	72.2	9.7	83.8	94.2
City contributions	94.4	(5.1)	89.3		89.3	9.7	12.1	64.6	2.9	73.2	82.9
Development contributions	55.2		55.2	31.7	23.5	0.8	9.3	6.8	6.8	9.6	10.4
Partner contributions	1.0		1.0		1.0	-	0.1	0.9	-	0.9	0.9

* The previously approved column includes \$38M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Arts, Culture and Heritage for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Arts, culture & heritage	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Cultural facilities	31.0	7.9	38.8	18.9	20.0	10.8	5.6	1.5	2.1	-
Entertainment & exhibition	23.4	1.3	24.7	5.8	19.0	6.6	8.6	3.7	-	-
Public art	9.4	1.0	10.4	5.6	4.7	2.8	1.2	0.8	-	-
Heritage	20.0	0.3	20.3	7.7	12.6	1.4	3.5	2.7	5.0	-
Total Arts, culture & heritage	83.8	10.5	94.2	37.9	56.3	21.6	18.9	8.7	7.1	-

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Budget (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of outdoor amphitheatre at Hastings Park/PNE	<ul style="list-style-type: none"> Start construction of the outdoor amphitheatre (~90,000 square feet). 	\$11.0	\$54.0	<ul style="list-style-type: none"> Currently in planning and design phase, which is expected to finish by 2024. Construction work to be initiated in 2025. Capital Plan amount has been reduced by \$5M, based on latest estimate of available funding from prior Capital Plans.
Chinatown Memorial Square redesign	<ul style="list-style-type: none"> Increase the size of this public open space by ~0.1 hectare. 	\$1.0	\$2.5	<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 late 2024 or early 2025.
Joy Kogawa House renewal	<ul style="list-style-type: none"> Major renovations and renewal of Joy Kogawa House (2,500 square feet). 	-	\$1.4	<ul style="list-style-type: none"> Currently in the permitting phase, with demolition and design work to start in 2024. Renewal and renovations to start in 2025. Project is being led by a non-profit operator, who is contributing \$1.0M of the \$1.4M budget.
Renewal and expansion of Firehall Arts Centre	<ul style="list-style-type: none"> Design of Firehall Arts Centre (from 3,000 to 7,200 square feet). 	-	\$0.7	<ul style="list-style-type: none"> Preliminary and detailed design to be initiated in 2023 and expected to finish by 2024.

Community facilities

Community facilities offer a range of literary, leisure, recreational and social programs for people of all ages, incomes, backgrounds and abilities in all Vancouver neighbourhoods. While many of the community facilities are operated by the City, there are many facilities that are operated by non-profit partners. Collectively, the programs offered at these facilities promote the well-being of individuals, families and the broader community.

Inventory of assets

	City Assets	Partner Assets
Libraries	<ul style="list-style-type: none"> • 21 facilities (575,000 square feet) 	<ul style="list-style-type: none"> • n/a
City Archives	<ul style="list-style-type: none"> • One building and one ancillary building (35,000 square feet) 	<ul style="list-style-type: none"> • n/a
Recreational	<ul style="list-style-type: none"> • 55 facilities (1,680,000 square feet) 	<ul style="list-style-type: none"> • YMCA, YWCA
Social	<ul style="list-style-type: none"> • 46 facilities (600,000 square feet) 	<ul style="list-style-type: none"> • Non-profit social facilities and office spaces
Mountain View Cemetery	<ul style="list-style-type: none"> • Three facilities (28,500 square feet) • 9 kilometres of roads 	<ul style="list-style-type: none"> • n/a

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led community facility projects that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$161 million of the previously approved budget of \$232 million will be spent on these projects in the upcoming years. Key projects include:

- Approximately \$61.0 million for construction of the Marpole-Oakridge Community Centre.
- Approximately \$14.6 million for construction of the Sunset Seniors Centre.
- Approximately \$8.4 million for construction of a QMUNITY social facility serving the LGBTQIA2S+ community.
- Approximately \$17.3 million for planning and design for the future renewal and expansion of Britannia Community Centre.

In addition, construction started on the following development-led community facility projects during the 2019-2022 Capital Plan period, and they will be completed in the 2023-2026 Capital Plan period:

- An estimated \$75.0 million for construction of the community facility complex at Oakridge Centre, which will include a new community centre and larger branch library.
- An estimated \$7.1 million for construction of the new Arbutus Neighbourhood House.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$389 million to maintain, renew and expand community facilities. Investments can be divided between one-time projects delivered either by the City or development (in-kind), and ongoing programs.

- **Development-led (in-kind) projects** — There are a total of five facilities to be delivered by developers in the 2023-2026 Capital Plan, including two new community centres (East Fraser Lands and Northeast False Creek), one ice rink (Northeast False Creek) and two social facilities (both in the Cambie Corridor), for a total amount of \$134 million.
- **City-led projects** — There are seven projects included in the Capital Plan, accounting for \$212 million of the investments in community facilities:
 - **Two large-scale projects involving renewal and expansion of existing facilities** — Vancouver Aquatic Centre and RayCam Co-operative Centre.
 - **Four small-scale projects** — Provision of furniture and equipment for Oakridge Branch Library (to coincide with the completion of this development-led project in 2024), renovations to the Central Library's Children's Library, renovations to Levels 2 and 3 of the Central Library, and renovations at the Vancouver Archives.
 - **Funding for the West End Community Hub project** — Preliminary detailed design plans will be prepared for this project, which includes the renewal and expansion of the community centre, ice rink, Joe Fortes Branch Library and social/cultural space, childcare and a relocated firehall.
- **Ongoing programs** — These programs include capital maintenance, renovations, and grants to non-profits and planning. They account for a total of \$43 million of the investments in community facilities.

The following table presents a summary of community facility projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan				Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Community facilities	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv		
Libraries											
Programs											
Capital maintenance - Libraries	5.8	-	5.8	-	5.8	1.5	2.4	1.9	-	7.7	9.2
Renovations - Libraries	0.7	-	0.7	-	0.7	0.2	0.2	0.2	0.2	0.7	0.9
Projects	-	-	-	-	-	-	-	-	-	-	-
Joe Fortes Branch Library - renewal & expansion, design	2.0	-	2.0	-	2.0	-	-	-	2.0	-	-
Oakridge Library: furniture, equipment + collection	2.4	-	2.4	-	2.4	2.4	-	-	-	-	2.4
Renovation of Central Children's Library	3.5	(0.4)	3.1	-	3.1	-	3.1	-	-	0.4	0.4
Renovation of Central Library Level 2 & 3	2.5	-	2.5	-	2.5	-	0.1	0.2	2.2	18.9	18.9
Marpole Library renewal & expansion	-	-	-	-	-	-	-	-	-	3.7	3.7
Central Library office relocation	-	-	-	-	-	-	-	-	-	0.1	0.1
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	1.4	1.4
Subtotal Libraries	16.9	(0.4)	16.5	-	16.5	4.1	5.8	4.3	2.4	32.9	37.0
Archives											
Programs											
Capital maintenance - Archives	0.5	-	0.5	-	0.5	0.1	0.2	0.2	-	-	0.1
Projects	-	-	-	-	-	-	-	-	-	-	-
Interim rehabilitation / renovation of Archive facilities	4.0	(2.0)	2.0	-	2.0	2.0	-	-	-	6.2	8.2
Subtotal Archives	4.5	(2.0)	2.5	-	2.5	2.1	0.2	0.2	-	6.2	8.3
Recreation facilities											
Programs											
Capital maintenance - Recreation facilities	19.1	-	19.1	-	19.1	4.9	7.7	6.5	-	13.9	18.8
Renovations - Recreation facilities	2.3	(0.3)	2.0	-	2.0	0.7	0.7	0.5	0.2	5.7	6.4
Projects											
RayCam Community Centre - renewal & expansion	49.0	-	49.0	-	49.0	-	7.4	-	41.7	2.0	2.0
Vancouver Aquatic Centre - renewal & expansion	140.0	-	140.0	-	140.0	21.0	-	-	119.0	-	21.0
West End Community Centre - renewal & expansion, design	3.1	-	3.1	-	3.1	-	-	3.1	-	2.0	2.0
West End Ice Rink - renewal & expansion, design	1.5	-	1.5	-	1.5	-	-	1.5	-	-	-
Britannia Community Centre redevelopment	-	-	-	-	-	-	-	-	-	20.0	20.0
Kensington Community Centre Community Hall	-	-	-	-	-	-	-	-	-	0.6	0.6
Marpole Oakridge Community Centre renewal & expansion	-	-	-	-	-	-	-	-	-	67.4	67.4
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	3.2	3.2
Projects (in-kind)											
New East Fraser Lands Community Centre (in-kind)	47.0	-	47.0	47.0	-	-	-	-	-	-	-
New North East False Creek Community centre (in-kind)	41.7	-	41.7	41.7	-	-	-	-	-	-	-
New North East False Creek Ice rink (in-kind)	25.0	-	25.0	25.0	-	-	-	-	-	-	-
Subtotal Recreation facilities	328.7	(0.3)	328.4	113.7	214.7	26.6	15.8	11.5	160.8	114.7	141.3

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		
	A	B	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
Community facilities											
Social facilities											
Grants											
Downtown Eastside capital grant programs	4.5	-	4.5	-	4.5	0.4	1.4	1.4	1.4	6.4	
Social capital grant program	1.1	-	1.1	-	1.1	0.3	0.3	0.3	0.3	2.7	
Programs											
Capital maintenance - Social facilities	2.9	-	2.9	-	2.9	0.7	1.2	1.0	-	4.0	
Planning & studies - Social facilities	4.0	-	4.0	-	4.0	1.0	1.0	1.0	1.0	1.9	
Renovations - Social facilities	1.4	-	1.4	-	1.4	0.5	0.3	0.3	0.3	1.8	
Projects											
Neighbourhood house capital project grants	5.0	-	5.0	-	5.0	5.0	-	-	-	-	
New social/cultural space in West End Community Hub, design	1.0	-	1.0	-	1.0	-	-	1.0	-	-	
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	0.7	
Indigenous Social Enterprise	-	-	-	-	-	-	-	-	-	2.0	
Kingsway Drop-in Centre	-	-	-	-	-	-	-	-	-	1.5	
Little Mountain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	2.0	
Qmunity Facility	-	-	-	-	-	-	-	-	-	8.5	
Sunset Seniors Center	-	-	-	-	-	-	-	-	-	14.6	
Projects (in-kind)											
Youth Centre at 5812 Cambie (in-kind)	8.0	-	8.0	8.0	-	-	-	-	-	-	
Subtotal Social facilities	27.9	-	27.9	8.0	19.9	7.8	4.2	5.0	3.0	46.1	53.9
Non-profit office space											
Projects											
New non-profit office space at 5740 Cambie (in-kind)	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	0.3	0.3	0.3	0.4	0.4
Subtotal Cemetery	1.0	-	1.0	-	1.0	0.1	0.3	0.3	0.3	0.4	0.4
School											
Projects											
Coal Harbour School	-	-	-	-	-	-	-	-	-	31.7	31.7
Subtotal School	-	-	-	-	-	-	-	-	-	31.7	31.7
Total Community Facilities	391.3	(2.7)	388.6	134.1	254.5	40.6	26.2	21.3	166.5	231.8	272.5
City contributions	191.4	(2.3)	189.1	-	189.1	32.7	20.6	16.3	119.5	108.0	140.7
Development contributions	193.9	-	193.9	134.1	59.8	8.0	2.3	4.8	44.7	63.1	71.1
Partner contributions	6.0	(0.4)	5.6	-	5.6	-	3.2	0.2	2.2	60.7	60.7

* The previously approved column includes \$71M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Community Facilities for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Community facilities	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Libraries	32.9	4.1	37.0	26.9	10.1	5.5	2.3	2.1	0.2	
Archives	6.2	2.1	8.3	4.6	3.7	2.1	1.6	(0.0)		
Recreation facilities	114.7	26.6	141.3	21.1	120.2	8.7	28.7	24.7	23.2	34.8
Social facilities	46.1	8.0	54.1	10.8	43.3	13.3	20.6	4.7	2.7	2.0
School	31.7		31.7	7.8	23.9	5.0	12.0	6.9		
Cemetery	0.4	0.1	0.4	0.2	0.2	0.2				
Total Community facilities	231.8	40.8	272.7	71.3	201.3	34.8	65.2	38.4	26.0	36.8

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Budget (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of Vancouver Aquatic Centre	<ul style="list-style-type: none"> Plan, design and start construction on the first phase of this project, which will focus on renewal of the 50-metre lap and diving pool (existing: 65,000 square feet and new size to be determined). 	-	\$140.0	<ul style="list-style-type: none"> Planning phase expected to start in 2023, with design in 2024 and construction by end of 2026. Childcare spaces may be delivered as part of this project with the same delivery schedule.
RayCam Co-operative Centre	<ul style="list-style-type: none"> Renewal and expansion of community centre (from 27,250 to 40,000 square feet). 	\$2.0	\$49.0	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by 2023 (funded by 2019-2022 Capital Plan) with design work in 2024 and construction in 2026. Project is in partnership with BC Housing, which is providing funding to build social housing above the community centre. Overall project planning and delivery is led by BC Housing.
Renovation of Central Library's Children's Library	<ul style="list-style-type: none"> Design and construction of the facility (6,826 square feet). 	\$0.3	\$3.1	<ul style="list-style-type: none"> Currently in planning phase, which is expected to finish by Q2 2023. Construction work is expected to start in Q3 2023, and the facility will reach completion by 2024.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Neighbourhood house capital project grants	<ul style="list-style-type: none"> • Two candidate projects have been identified: <ul style="list-style-type: none"> - Cedar Cottage Neighbourhood House redevelopment project - Downtown Eastside Neighbourhood House 	\$5.0	<ul style="list-style-type: none"> • Individual grants are expected to be brought forward for Council approval in 2023.

Public safety

Public safety includes three core services: police, fire and animal control. These services play a significant role in developing and maintaining public safety and community resilience, and they have a critical role during and after emergencies. While all three provide service on a city-wide basis, the service delivery model for police and animal control deploys police officers and staff from one or a small number of locations, whereas the service delivery model for fire deploys firefighters from a neighbourhood-based network of firehalls.

Inventory of assets

	City Assets	Partner Assets
Police	<ul style="list-style-type: none"> • Two primary police facilities (235,000 square feet) • 12 secondary police facilities (365,000 square feet) • ~500 vehicles and equipment 	<ul style="list-style-type: none"> • n/a
Fire and rescue	<ul style="list-style-type: none"> • 19 firehalls (185,000 square feet) • Five specialty fire facilities (45,000 square feet) • ~130 vehicles and equipment 	<ul style="list-style-type: none"> • n/a
Animal control	<ul style="list-style-type: none"> • One animal control shelter (12,000 square feet) 	<ul style="list-style-type: none"> • n/a

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from prior Capital Plan(s)

There are several City-led public safety projects that were included in the 2019-2022 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$85 million of the previously approved budget of \$157 million will be spent on these projects in the upcoming years. Key projects include:

- Approximately \$62.0 million for renewal and expansion of Grandview Firehall No. 9, which will also include the relocation of Vancouver Fire and Rescue Services (VFRS) headquarters.
- Approximately \$4.0 million for completion of the seismic upgrades to Kitsilano Firehall No. 12.
- Approximately \$2.4 million for renewal, expansion and relocation of the Vancouver Animal Control Centre. Construction is included in the 2023-2026 Capital Plan.
- Approximately \$15.0 million for renewal of Vancouver Police Department (VPD) and VFRS vehicles and equipment.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$105 million to maintain, renew and expand public safety facilities. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are four projects included in the Capital Plan, accounting for \$60.1 million of the investments in public safety:
 - **Two large-scale projects involve the renewal and expansion of existing facilities** — Downtown South Firehall No. 8 and the Vancouver Animal Control Centre.
 - **Two projects involve the preparation of plans and designs for the renewal of existing facilities** — Design for West End Firehall No. 6, and preliminary planning and scoping for a consolidated post-disaster police headquarters facility.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovation and renewal of existing facilities; replacement of existing vehicles (including electrification for some of the vehicles); and purchase of new vehicles. The programs account for \$44.9 million of the investments in public safety.

The following table presents a summary of public safety projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast			
Public safety	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv			
Fire & rescue												
Programs												
Capital maintenance - Fire & Rescue	1.5	-	1.5	-	1.5	0.4	0.6	0.5	-	2.4		
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	-	1.2	-	3.5		
Renewal of vehicles & equipment - Fire & Rescue	11.4	-	11.4	-	11.4	4.2	1.7	5.5	0.0	15.2		
Renovations - Fire & Rescue	0.7	-	0.7	-	0.7	0.3	0.2	0.2	0.1	1.0		
Projects												
Downtown South fire hall (FH#8) - renewal & expansion	35.6	-	35.6	-	35.6	3.6	-	32.0	-	-		
West End fire hall (FH#6) - renewal & expansion, design	1.5	-	1.5	-	1.5	-	-	1.5	-	-		
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	5.8		
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	24.7		
Grandview Woodland fire hall (FH#9) renewal	-	-	-	-	-	-	-	-	-	62.3		
Champlain fire hall (FH#5) renewal	-	-	-	-	-	-	-	-	-	23.3		
Subtotal Fire & rescue	55.6	-	55.6	-	55.6	12.0	2.6	41.0	0.1	134.7	146.7	
Police												
Programs												
Capital maintenance - Police	5.6	-	5.6	-	5.6	1.4	2.3	1.9	-	2.3		
Electrification of vehicles & equipment - Police	3.4	-	3.4	-	3.4	-	1.9	1.3	0.2	-		
Renewal of vehicles & equipment - Police	15.5	-	15.5	-	15.5	2.8	4.0	5.4	3.4	16.1		
Renovations - Police	1.9	-	1.9	-	1.9	0.9	0.4	0.4	0.4	1.1		
Projects												
Vancouver Police Department Headquarters - planning & scoping	1.0	-	1.0	-	1.0	0.1	0.9	-	-	0.2		
Subtotal Police	27.4	-	27.4	-	27.4	5.1	9.5	8.9	3.9	19.6	24.7	
Animal control												
Projects												
Animal Control Centre renewal & expansion	22.0	-	22.0	-	22.0	-	22.0	-	-	2.6		
Subtotal Animal control	22.0	-	22.0	-	22.0	-	22.0	-	-	2.6		
Total Public Safety	105.0	-	105.0	-	105.0	17.1	34.1	49.8	4.0	156.9	174.0	
	<i>City contributions</i>	99.0	-	99.0	-	99.0	16.6	34.1	44.3	4.0	133.7	
	<i>Development contributions</i>	6.0	-	6.0	-	6.0	0.5	-	5.5	-	13.9	
	<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	9.3	

* The previously approved column includes \$72M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Public Safety for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Public safety	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Fire & rescue	134.7	12.0	146.7	56.4	90.3	18.8	52.3	18.1	1.0	-
Police	19.6	5.1	24.7	15.2	9.5	5.3	3.8	0.4	-	-
Animal control	2.6	-	2.6	0.1	2.5	0.9	0.8	0.8	-	-
Total Public safety	156.9	17.1	174.0	71.7	102.3	25.0	57.0	19.3	1.0	-

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Renewal and expansion of Downtown South Firehall No. 8	<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	<ul style="list-style-type: none"> Design phase expected to start in 2023, with construction in mid-2025.
Renewal, expansion and relocation of Vancouver Animal Control Centre	<ul style="list-style-type: none"> Renew 16,000 square feet and expand by 8,000 square feet. Facility planned to be relocated with SPCA facility. 	\$2.4	\$22.0	<ul style="list-style-type: none"> Currently in detailed design phase, which is expected to finish in first half of 2025. Construction work expected to start in mid-2025. Project delivery will be led by BC SPCA. Although construction work to be initiated in 2025, construction budget to be allocated in 2024 as part of delivery contract/agreement with BC SPCA.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Vehicles and equipment for VFRS	<ul style="list-style-type: none"> • 15 fleet vehicles to be replaced. • 10 replaced fleet vehicles to be electrified. • 10 new fleet vehicles to be purchased. 	\$16.1	<ul style="list-style-type: none"> • Higher allocation in 2023 because of long lead time required for procurement of fleet. • Scope of work planned for 2023: six fleet vehicles to be replaced and seven new fleet vehicles purchased.
Vehicles and equipment for VPD	<ul style="list-style-type: none"> • 170 fleet vehicles to be replaced. • 45 replaced fleet vehicles to be electrified. 	\$15.5	<ul style="list-style-type: none"> • Scope of work planned for 2023: 30 fleet vehicles to be replaced.

Civic facilities and equipment

Civic facilities include municipal administrative buildings (e.g., City Hall campus and Park Board administration building) and service yards (e.g., industrial-type municipal facilities where trucks and equipment are stored and serviced). Civic facilities serve a city-wide area and are concentrated in a handful of locations within Vancouver. Civic facilities and equipment provide continuous essential services to the public and also provide emergency and disaster response as required.

Inventory of assets

	Details
Civic facilities and equipment	<ul style="list-style-type: none"> • 13 administration buildings • 21 service yards • 72 buildings • ~90 vehicles and equipment

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led civic facilities and equipment projects that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$26 million of the previously approved budget of \$85 million will be spent on these projects in the upcoming years. Key projects include:

- First phase of renewal of Sunset Service Yard at Main Street and East 51st Avenue (see additional details and funding provided in the 2023-2026 Capital Plan).
- Energy retrofit program for civic and community facilities to reduce greenhouse gas emissions.
- Long-term plans for the City Hall precinct and Manitoba Works Yard.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$59 million to maintain, renew and expand civic facilities and equipment. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — The original 2023-2026 Capital Plan included \$2.0 million to complete the detailed design work for the second phase of renewal of Sunset Service Yard. However, because of significant cost escalation, the cost estimate for the renewal of the first phase increased from \$9.0 million to \$19.4 million, with the additional \$10.4 million to be funded from the 2023-2026 Capital Plan. The \$2.0 million allocated to the second phase will be reallocated to the first phase of work, with the remainder to be reallocated from the Archives renovation program (\$2.0 million) and from various facility maintenance and planning programs (\$6.4 million).
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing facilities and replacement of existing vehicles, and they account for approximately 82% of the investments in civic facilities and equipment.

The following table presents a summary of civic facilities and equipment projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
Civic facilities & equipment	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J
Administrative facilities										K=J+i
Programs										
Capital maintenance - Administrative facilities	5.1	-	5.1	-	5.1	1.3	2.1	1.7	-	
Renovations - Administrative facilities	5.6	(1.8)	3.8	-	3.8	2.1	0.9	0.9	-	11.7
Office expansion program	-	-	-	-	-	-	-	-	-	0.7
Projects	-	-	-	-	-	-	-	-	-	10.4
City Hall Campus Renewal - Planning	-	-	-	-	-	-	-	-	-	-
Subtotal Administrative facilities	10.7	(1.8)	8.9	-	8.9	3.4	3.0	2.6	-	25.5
Service yards										
Programs										
Capital maintenance - Service yards	4.2	(1.1)	3.2	-	3.2	1.1	1.2	0.9	-	7.3
Renovations - Service yards	1.6	(0.2)	1.4	-	1.4	0.4	0.4	0.4	0.2	6.4
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	2.7
Projects										
Sunset Yard renewal, phase one	-	10.4	10.4	-	10.4	10.4	-	-	-	9.0
Sunset Yard renewal, phase two detailed design	2.0	(2.0)	-	-	-	-	-	-	-	-
Subtotal Service yards	7.8	7.2	15.0	-	15.0	11.9	1.6	1.3	0.2	25.3
Vehicles & equipment										
Programs										
Electrification of vehicles & equipment - Other	0.8	-	0.8	-	0.8	0.7	-	-	0.2	-
New vehicles & equipment - Other	0.5	-	0.5	-	0.5	0.5	-	-	-	0.5
Renewal of vehicles & equipment - Other	1.0	-	1.0	-	1.0	0.9	-	-	0.1	2.5
Subtotal Vehicles & equipment	2.3	-	2.3	-	2.3	2.1	-	-	0.2	2.5
All City facilities										
Programs										
Energy optimization program	8.0	(2.0)	6.0	-	6.0	6.0	-	-	-	12.0
Facility resilience & improvement programs	10.0	(0.7)	9.3	-	9.3	2.3	2.5	2.6	1.9	6.7
Planning, studies, project management & other support - All city facilities	18.0	(0.1)	17.9	-	17.9	4.5	4.5	4.5	4.4	13.3
Subtotal All City facilities	36.0	(2.8)	33.2	-	33.2	12.8	7.0	7.1	6.3	32.0
Total Civic facilities & equipment	56.8	2.6	59.4	-	59.4	30.2	11.6	10.9	6.7	85.3
City contributions	56.8	2.6	59.4	-	59.4	30.2	11.6	10.9	6.7	81.5
Development contributions	-	-	-	-	-	-	-	-	-	2.7
Partner contributions	-	-	-	-	-	-	-	-	-	1.2

* The previously approved column includes \$60M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Civic Facilities and Equipment for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Civic facilities & equipment	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Administrative facilities	25.5	3.4	28.9	19.6	9.4	3.8	4.5	1.1	-	-
Service yards	25.3	11.9	37.2	14.0	23.2	2.7	8.9	7.1	4.5	-
Vehicles & equipment	2.5	2.1	4.6	1.9	2.7	0.6	2.1	-	-	-
All City facilities	32.0	12.6	44.6	24.0	20.6	11.3	6.4	2.9	-	-
Total Civic facilities & equipment	85.3	30.0	115.3	59.5	55.8	18.4	21.9	11.0	4.5	-

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Sunset Service Yard renewal Phase 1	<ul style="list-style-type: none"> Construction of the operations building (~14,200 square feet). 	\$7.4	\$10.4	<ul style="list-style-type: none"> Currently in detailed design phase, which started in the 2019-2022 Capital Plan. Construction is expected to start in 2023. The cost estimate is higher than originally anticipated. Funds from the 2023-2026 Capital Plan are recommended to be reallocated from other civic projects and programs as follows: <ul style="list-style-type: none"> Canceling the Phase 2 design work at Sunset Service Yard (\$2.0M). Deferring some renovations at the Vancouver Archives (\$2.0M). Deferring some renovation, maintenance and planning at a wide range of facilities (\$6.4M).

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Energy Optimization Program	<ul style="list-style-type: none"> Reduction of 1,400 tonnes of annual greenhouse gas emissions 	\$6.0	<ul style="list-style-type: none"> Higher allocation in 2023. Scope of work includes energy optimization projects at Kerrisdale Community Centre (\$3.0M), Queen Elizabeth Theatre (\$1.6M), non-market housing cooling systems (\$325,000) and \$1.0M for other capital maintenance projects that have an energy contribution to the reduction of greenhouse gases. Allocations in the rest of the Capital Plan are evenly split.
Electrification of vehicles and equipment	<ul style="list-style-type: none"> Integrate the Climate Emergency Response within the fleet asset management program by replacing gas/diesel assets with electric: <ul style="list-style-type: none"> Civic facilities: ~15 fleet Other: ~225 fleet 	\$0.8 (City-wide program total is \$14.4)	<ul style="list-style-type: none"> Scope of work planned for 2023: <ul style="list-style-type: none"> Civic facilities: 12 fleet Other: 20 fleet

Streets

Livable cities are built on an integrated transportation network, walkable lands and public spaces that support all residents to access jobs, services and amenities across all modes of travel. As the number of people living and working in Vancouver grows, the City needs to accommodate more trips within the same amount of space. By providing better access to transit, as well as walking and cycling facilities that are comfortable and convenient for people of all ages and abilities, the City increases the opportunity for people to get around without driving or owning a car. This strengthens the City's resilience and supports more affordable, healthy and sustainable movement. Vancouver's economy also depends on a reliable and well-maintained transportation network to provide emergency response and deliver goods and services.

Inventory of assets

	City Assets	Partner Assets (TransLink, Provincial)
Walking and cycling	<ul style="list-style-type: none"> • 2,165 kilometres of sidewalks • 333 kilometres of bikeways • 394 pedestrian/bike signals • 40 flashing beacons/special crosswalks • 15 pedestrian bridges and tunnels 	<ul style="list-style-type: none"> • Sidewalks and paths at Granville Island, Canada Place and Vancouver Convention Centre • Two bridges
Transit	<ul style="list-style-type: none"> • 66 kilometres of bus lanes • 1,800 bus stops 	<ul style="list-style-type: none"> • Three rapid transit lines with 25 kilometres
Major roads	<ul style="list-style-type: none"> • 360 kilometres of Major Road Network and arterial roads • 509 traffic signals • 8,000 major street light poles • 400 kilometres of major street conduits 	<ul style="list-style-type: none"> • 6 kilometres of highways • 4 kilometres within the Port of Vancouver
	<ul style="list-style-type: none"> • 6 major vehicular bridges • 24 other vehicular bridges 	<ul style="list-style-type: none"> • Four major vehicular bridges • Seven other vehicular bridges
Local roads	<ul style="list-style-type: none"> • 1,054 kilometres of local roads • 774 kilometres of lanes • 24,000 street light poles • 1,200 kilometres of local street conduits 	<ul style="list-style-type: none"> • Local roads at Granville Island and within the Port of Vancouver
Parking	<ul style="list-style-type: none"> • 12,000 parking meters 	-
Public gathering spaces	<ul style="list-style-type: none"> • 20 plazas • 30 parklets 	-
Street furniture	<ul style="list-style-type: none"> • 2,700 units (bus shelters, benches, bike racks) • 2 comfort stations 	<ul style="list-style-type: none"> • Over 3,500 units managed through street furniture contract
Horticulture	<ul style="list-style-type: none"> • 25 hectares of street horticulture 	-
Vehicles and equipment	<ul style="list-style-type: none"> • ~470 vehicles and equipment 	<ul style="list-style-type: none"> • Three rapid transit lines with 25 kilometres

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led streets projects and programs that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$117 million of the previously approved project budget of \$413 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Approximately \$6.7 million for the Granville Bridge steel structure rehabilitation (Phase 1): completion of repairs to the steel structure and recoating of steel truss.
- Approximately \$16.0 million for construction of the Granville Bridge Connector.
- Approximately \$29.0 million for reconstruction of the north end of Granville Bridge, including reconfiguration of roads connecting to Pacific Street.
- Approximately \$8.0 million to replace traditional street lighting with energy-saving LED fixtures.

2023-2026 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$471 million to maintain, renew and expand transportation and street use. Investments can be divided between one-time projects delivered by the City, projects delivered by developers, and ongoing programs:

- **Development-led (in-kind) projects** — Three types of assets to be delivered by developers in the 2023-2026 Capital Plan for an estimated total amount of \$101 million, which include:
 - Upgraded and new streets and sidewalks (16 kilometres upgraded and 4 kilometres new)
 - Upgraded and new traffic signals (four upgraded signals and 32 new signals)
 - Upgraded and new street lighting (160 upgraded lights and 1,440 new lights)
- **One-time projects** — Projects in the 2023-2026 Capital Plan that account for \$95 million worth of the investments in streets include:
 - Phase 2 of Granville Bridge rehabilitation and seismic upgrades (\$45 million)
 - Phase 2 of Cambie Bridge rehabilitation and seismic upgrades (\$30 million)
 - Gastown/Water Street public space and transportation improvements (\$10 million)
 - West End public space and transportation improvements (\$10 million)
- **Ongoing programs** — These programs include maintenance and rehabilitation of existing assets and provision of new or enhanced assets, and they account for \$275 million worth of the investments in streets.

The following table presents a summary of streets projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Dev't. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		
Streets	A	B	D	E=+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
Building a resilient network											
Bridges & structures											
Cambie bridge seismic upgrades	27.0	-	27.0	-	27.0	27.0	-	-	-	6.8	
Cambie bridge rehabilitation	3.0	-	3.0	-	3.0	3.0	-	-	-	3.0	
General bridge rehabilitation program	3.8	-	3.8	-	3.8	2.5	0.3	0.5	0.5	3.4	
Granville Bridge rehabilitation and seismic program	45.0	-	45.0	-	45.0	34.5	10.5	-	-	52.7	
Retaining wall & slope rehabilitation	1.0	-	1.0	-	1.0	0.9	0.1	0.1	0.1	1.7	
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	31.0	
Viaducts Removal planning	-	-	-	-	-	-	-	-	-	37.0	
Pavement rehabilitation											
Arterial road rehabilitation	19.0	-	19.0	-	19.0	4.8	4.8	4.8	4.8	3.5	
Design investigation - streets & structures	1.4	-	1.4	-	1.4	0.7	0.2	0.2	0.2	0.7	
Local roads rehabilitation	10.0	-	10.0	-	10.0	2.5	2.5	2.5	2.5	6.8	
Major road network rehabilitation	22.5	-	22.5	-	22.5	5.6	5.6	5.6	5.6	16.6	
Programs											
Engineering PMO Implementation	-	-	-	-	-	-	-	-	-	2.4	
Sidewalks & pathways											
Sidewalks rehabilitation	5.0	-	5.0	-	5.0	1.5	1.2	1.2	1.1	2.8	
Street lighting											
H-frame replacement	6.0	-	6.0	-	6.0	1.5	1.5	1.5	1.5	5.0	
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	1.6	
Street lighting rehabilitation	27.3	-	27.3	-	27.3	7.6	6.8	6.8	6.3	20.1	
Trolley pole replacement	5.5	-	5.5	-	5.5	1.4	1.4	1.4	1.4	9.6	
Street lighting upgrades	-	-	-	-	-	-	-	-	-	13.0	
Traffic signals											
New & upgraded signals delivered through development (in-kind)	17.0	-	17.0	17.0	-	-	-	-	-	-	
New signals	8.4	-	8.4	-	8.4	2.1	2.1	2.1	2.1	4.9	
Signal rehabilitation	26.0	-	26.0	-	26.0	6.5	6.5	6.5	6.5	19.4	
Vehicles & equipment											
Electrification of vehicles & equipment - Streets	4.6	-	4.6	-	4.6	0.4	1.2	1.4	1.6	-	
New vehicles & equipment - Streets	1.0	-	1.0	-	1.0	1.0	-	-	-	1.0	
Renewal of vehicles & equipment - Streets	20.6	-	20.6	-	20.6	3.2	6.6	7.9	2.9	-	
Subtotal Building a resilient network	271.0	-	271.0	33.0	238.0	106.9	51.3	42.6	37.2	238.3	345.2

\$ millions	2023-2026 Capital Plan			Devt. Ind Revised Plan	City Ind Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Streets	A	B	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
Improving mobility											
Active transportation corridors & complete streets	38.4	-	38.4	-	38.4	4.9	5.9	14.3	13.3	52.8	57.7
New sidewalks	4.9	-	4.9	-	4.9	-	1.7	1.6	1.6	5.8	5.8
Street improvements delivered through development (in-kind)	70.0	-	70.0	70.0	-	-	-	-	-	-	-
Transportation planning & monitoring	12.0	-	12.0	-	12.0	3.0	3.0	3.0	3.0	7.7	10.7
Arbutus Greenway	-	-	-	-	-	-	-	-	-	8.5	8.5
Neighbourhood transportation											
Neighbourhood traffic management & spot improvements	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.4	1.9
Pedestrian curb ramps	4.0	-	4.0	-	4.0	1.0	1.0	1.0	1.0	5.3	6.3
Transit integration & reliability											
Bus transit improvements	5.0	-	5.0	-	5.0	1.9	1.4	1.4	0.4	7.5	9.4
Rapid transit office	6.9	-	6.9	-	6.9	1.7	1.7	1.7	1.7	7.8	9.5
Transportation safety & accessibility											
Arterial & construction management	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	-	0.5
At-grade rail crossings	5.0	-	5.0	-	5.0	1.3	1.3	1.3	1.3	3.0	4.2
School program	3.0	-	3.0	-	3.0	0.8	0.8	0.8	0.8	3.0	3.8
Transportation safety	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	6.4	6.9
Subtotal Improving mobility	155.2	-	155.2	70.0	85.2	16.0	18.2	26.5	24.5	109.2	125.2
Supporting public life											
Commercial high street corridors											
Gastown/ Water St. public space and transportation improvements	10.0	-	10.0	-	10.0	5.8	3.6	0.6	-	2.8	8.6
West End public space and transportation improvement	10.0	-	10.0	-	10.0	0.1	2.5	7.0	0.4	12.5	12.6
Curbside vehicle management											
Metered & pay parking	7.0	-	7.0	-	7.0	-	1.8	2.6	2.6	16.9	16.9
Public gathering & place making											
Equity & Cultural Redress public space projects	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	3.0	3.5
Public gathering / plazas	5.8	-	5.8	-	5.8	1.5	1.5	1.5	1.5	12.7	14.2
Robson Square & šxʷƛ̓ənəq Xwtl'e7éñk Square	-	-	-	-	-	-	-	-	-	0.5	0.5
Streetscape amenities											
Horticulture	1.0	-	1.0	-	1.0	0.3	0.3	0.3	0.3	-	0.3
Public realm electrification	4.3	-	4.3	-	4.3	1.1	1.1	1.0	1.1	9.9	11.0
Public realm EV charging infrastructure	4.3	-	4.3	-	4.3	0.9	1.0	1.1	1.3	7.0	7.8
Street furniture & bike racks	0.5	-	0.5	-	0.5	0.2	0.2	0.1	0.1	-	0.2
Washrooms											
New washrooms	-	-	-	-	-	-	-	-	-	0.3	0.3
Subtotal Supporting public life	44.8	-	44.8	-	44.8	10.3	12.4	14.6	7.6	65.6	75.8
Total Streets	471.0	-	471.0	103.0	368.0	133.1	81.9	83.7	69.3	413.1	546.2
City contributions	196.1	-	196.1	-	196.1	83.4	41.7	38.5	32.5	203.3	286.7
Development contributions	193.4	-	193.4	103.0	90.4	16.6	20.2	30.6	23.0	126.4	143.0
Partner contributions	81.5	-	81.5	-	81.5	33.1	20.0	14.6	13.8	83.4	116.4

* The previously approved column includes \$296M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Streets for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Streets	A	B	C=A+B	D	E = C-D E=Σ F→J	F	G	H	I	J
Building a resilient network	238.3	106.9	345.2	173.7	171.4	96.9	57.1	5.9	5.9	5.6
Improving mobility	109.1	16.0	125.1	88.3	36.9	30.7	6.2	-	-	-
Supporting public life	65.6	10.3	75.8	33.6	42.2	28.5	10.3	1.0	1.7	0.6
Total Streets	413.0	133.1	546.1	295.6	250.5	156.1	73.6	6.9	7.7	6.2

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Granville Bridge rehabilitation and seismic upgrades	• Steel repairs and renewal of steel protective coating to maintain the integrity of the steel structure (Phase 2 of 5).	\$10.2	\$34.0	<ul style="list-style-type: none"> Currently in Phase 1 for structural repairs and recoating work. Budget required in 2023 to allow for procurement for design and construction work (start Q1 2024).
	• South approach rehabilitation: concrete repairs and other rehabilitation work on the main Granville Street south approach and the ramps to/from West Fourth Avenue, Fir Street and Hemlock Street.	-	\$11.0	<ul style="list-style-type: none"> Procurement for design consultant to start design in 2023 and construction in 2024 (Phase 1 of 2).
Cambie Bridge rehabilitation and 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	<ul style="list-style-type: none"> Planning and scoping work has been completed. Currently in detailed design phase. Construction to start by end of 2023.

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
West End public space and transportation improvements	<ul style="list-style-type: none"> Commercial loops: enhance public space and improve walkability at Davie and Robson streets. 	\$7.4	\$8.0	<ul style="list-style-type: none"> Scope in 2023 includes project selection and planning/scoping work. Design and construction work to start in 2024 and 2025, respectively.
	<ul style="list-style-type: none"> Bute Greenway (Phase 2). 	\$2.9	\$1.0	<ul style="list-style-type: none"> Currently working on Phase 1 of Bute Greenway. Phase 2 work to start in 2025.
	<ul style="list-style-type: none"> Neighbourhood spot improvements. 	-	\$1.0	<ul style="list-style-type: none"> Ongoing spot improvement work.
Gastown/Water Street public space and transportation improvements	<ul style="list-style-type: none"> Projects include: <ul style="list-style-type: none"> Targeted sidewalk repairs Interim repairs to Maple Tree Square Refresh of public space in Maple Tree Square Restoration of Trounce Alley 	-	\$4.5	<ul style="list-style-type: none"> Design and construction phase expected to start in 2023.
	<ul style="list-style-type: none"> Projects to increase host Nation(s) visibility in the public realm. 	-	\$1.5	<ul style="list-style-type: none"> Funding for staff and consultant costs for discussions with First Nation(s) and subsequent construction work to implement initiatives. Request in 2023 budget is to hire consultants to assist with design work.
	<ul style="list-style-type: none"> Design update and plan for rehabilitation of Water Street and Maple Tree Square. 	-	\$4.0	<ul style="list-style-type: none"> Request in 2023 budget is to initiate planning/scoping phase, with design phase scheduled to start in 2024. Opportunities to advance to construction phase will be explored as part of Capital Plan Mid-term Update in 2024.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Active transportation and Complete Streets	<ul style="list-style-type: none"> Planned scope: 20 kilometres 	\$38.4	<ul style="list-style-type: none"> Portside Greenway: Total project anticipated cost is \$10M with 3 kilometres scope delivered. Request in 2023 budget includes planning and scoping work with design and construction scheduled for 2024-2025. Spot improvements to new and existing bikeways: Total anticipated cost is \$14M 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. Other projects: Projects still to be identified for the remaining scope.
Pavement rehabilitation	<ul style="list-style-type: none"> Major Road Network: 15 centreline-kilometres (cen-km) 	\$22.5	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2023 budget request: 3.75 cen-km.
	<ul style="list-style-type: none"> Arterial road: 10 cen-km 	\$19.0	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2023 budget request: 2.5 cen-km.
	<ul style="list-style-type: none"> Local road: 22 cen-km 	\$10.0	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2023 budget request: 5.5 cen-km.
Street lighting rehabilitation	<ul style="list-style-type: none"> Planned scope: 3,000 light poles 	\$27.3	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2023 budget request: 750 light poles.
Traffic signal rehabilitation	<ul style="list-style-type: none"> Planned scope: 50 signals 	\$26.0	<ul style="list-style-type: none"> Even allocation across four years. Planned scope for 2023 budget request: 12 signals.

One Water – potable water, rainwater and sanitary water

One Water refers to all water-related services and utilities. Along with the essential services of providing potable water, collecting and conveying sanitary water (often referred to as sewage), and collecting and conveying rainwater (often referred to as drainage), One Water services include groundwater and flood management.

One Water services are delivered by the City in collaboration with Metro Vancouver, which operates the regional systems. Vancouver's potable water originates from the Capilano, Seymour and Coquitlam reservoirs. On an average day, the water system delivers 300 million litres of high-quality drinking water throughout the city.

Vancouver's rainwater is collected through a combination of drainage pipes and green rainwater infrastructure (GRI). GRI systems divert rainwater from the pipe systems using engineered nature-based assets and capture rainwater run-off pollutants that would otherwise end up in the city's waterways.

Most of the sanitary water is processed at the Iona Island Wastewater Treatment Plant in Richmond before being discharged into the Strait of Georgia. However, Vancouver's network also comprises sections of combined pipes, where sanitary and rainwater flows are combined in a single pipe. When the flow reaches or exceeds the capacity of these combined pipes, they overflow into Burrard Inlet, English Bay, False Creek and the Fraser River.

Inventory of assets

	City Assets	Partner Assets
Potable water	<ul style="list-style-type: none"> • 1,475 kilometres of water mains • 12 kilometres of Dedicated Fire Protection System (DFPS) water mains • 2 DFPS pump stations • 28 pressure-reducing valve stations • ~100,000 water connections • ~24,000 water meters • ~6,500 fire hydrants • ~80 vehicles and equipment 	<ul style="list-style-type: none"> • Metro Vancouver: <ul style="list-style-type: none"> - Three supply reservoirs and a filtration/ultraviolet disinfection plant on the North Shore - 103 kilometres of water mains and two reservoirs within Vancouver
Rainwater and sanitary water	<ul style="list-style-type: none"> • ~850 kilometres of storm mains • ~720 kilometres of sanitary mains • ~560 kilometres of combined mains • 24 pump stations • ~93,000 sewer connections • ~42,000 catch basins • ~300 GRI features • ~115 vehicles and equipment 	<ul style="list-style-type: none"> • Metro Vancouver: <ul style="list-style-type: none"> - 125 kilometres of sewer pipes within Vancouver - Two wastewater treatment plants: one in Richmond (serving 97% of Vancouver) and one in Delta (serving 3% of Vancouver)

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led One Water projects and programs that were approved prior to the 2023-2026 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$133 million of the previously approved budget of \$502 million will be spent on these projects in the upcoming years. Key projects and programs include:

- Approximately \$12 million to continue replacing and upgrading the sewer pump stations.
- Approximately \$23 million toward renewal of the sewer infrastructure from a combined system (single pipes that carry mixed stormwater and sewage) to a separated system (separate storm pipes and sanitary pipes) in the Hastings and Renfrew area.
- Approximately \$17 million to deliver growth-triggered new and upgraded sewer infrastructure.
- Approximately \$23 million to deliver new and upgraded sewer and water connections.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$875 million to maintain, renew and expand One Water infrastructure. The investments include ongoing programs and upgrades to the infrastructure to support growth delivered by developers. The investments can be grouped as follows:

- **Development-led (in-kind) projects** — A total of \$35 million worth of investments have been included involving upgrades to potable water, rainwater and sanitary water infrastructure to support population growth.
- **Potable water programs** — A total of \$184 million has been included to support maintenance, renewal and expansion of the potable water network, with major programs including:
 - **Renewal of infrastructure** — These programs include \$123 million worth of investments, including renewal of water mains (transmission and distribution) and renewal of other water infrastructure, such as meters and connections.
 - **Supporting growth and development** — These programs include \$21 million worth of investments, including new meters and upgrades to water pipes and connections.
 - **Other ongoing programs** — These programs include \$40 million worth of investments, including an accelerated meter deployment program, other planning programs to improve water quality and make infrastructure more seismic-resilient and accessible, and fleet renewal.

- **Rainwater and sanitary water programs** — A total of \$656 million has been included to support maintenance, renewal and expansion of the rainwater and sanitary water systems, with major programs including:
 - **Renewal and upgrades of core infrastructure** — These programs include \$457 million worth of investments to renew aging and deteriorating infrastructure and to perform upgrades that support growth and development. The major programs that the City will work on include renewal and upgrades of sewer mains, pump stations and green infrastructure assets.
 - **Connections** — These programs include \$120 million worth of investments to renew existing sewer connections as well as upgrade and install new connections to support growth and development.
 - **Other ongoing programs** — These programs include \$79 million worth of investments, including planning and studies programs, investigating and monitoring the sewer assets, completing the development of the Healthy Waters Plan, and continuing fleet renewal.

The following table presents a summary of projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast		Total Project Budget in 2023
Water, sewers & drainage	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Potable water											
Infrastructure renewal / Asset management											
Connection renewal program	6.7	-	6.7	-	6.7	-	1.6	1.7	3.3	8.3	8.3
Distribution mains renewal program	83.0	-	83.0	-	83.0	20.0	18.0	21.0	24.0	47.0	67.0
Meter renewal program	4.0	-	4.0	-	4.0	0.8	1.1	1.1	1.1	2.8	3.6
Transmission main renewal - Pender Street	12.0	-	12.0	-	12.0	0.3	8.7	3.0	-	-	-
Transmission main renewal - Other projects	8.4	-	8.4	-	8.4	-	-	4.1	4.3	17.2	17.5
Water planning & site investigations	5.2	-	5.2	-	5.2	1.3	1.3	1.3	1.3	7.9	9.2
Water system components	3.6	-	3.6	-	3.6	0.4	0.5	1.1	1.6	3.7	4.1
Resilience & climate adaptation											
Accelerated water meter deployment program	23.0	-	23.0	-	23.0	3.0	2.0	8.0	10.0	6.1	9.1
Water access programs supporting emergency preparedness	1.4	-	1.4	-	1.4	0.2	0.4	0.4	0.5	0.4	0.6
Water conservation programs	1.1	-	1.1	-	1.1	0.2	0.3	0.3	0.3	1.0	1.2
Water quality programs	0.4	-	0.4	-	0.4	-	-	0.1	0.3	1.4	1.4
Water seismic resilience upgrade program	10.5	-	10.5	-	10.5	0.2	3.2	3.1	4.0	2.8	3.0
Supporting growth & development											
Connection upgrades to support growth	14.0	-	14.0	-	14.0	3.5	3.5	3.5	3.5	-	3.5
New meters to support growth	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.9	1.4
Water upgrades to support growth (City-led)	5.0	-	5.0	-	5.0	0.2	1.7	1.6	1.6	7.8	8.0
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	-	-	0.2	-	0.3
Renewal of vehicles & equipment - Water	3.0	-	3.0	-	3.0	2.1	0.6	0.2	0.1	-	2.1
Subtotal Potable Water	191.0	-	191.0	7.0	184.0	33.0	43.4	50.9	56.6	107.3	140.3
Rainwater & sanitary water											
Asset management & planning											
Asset inspections, investigations & monitoring	35.0	-	35.0	-	35.0	6.6	8.0	9.7	10.7	5.4	12.0
System strategy, policy & planning	29.2	-	29.2	-	29.2	6.5	7.4	7.8	7.5	14.0	20.5
Connections											
Connections renewal program	10.0	-	10.0	-	10.0	1.2	3.0	3.0	2.9	7.6	8.8
New & upgraded connections	110.0	-	110.0	-	110.0	11.0	33.0	33.0	33.0	126.3	137.3
Core network											
Flood protection & drainage	10.0	-	10.0	-	10.0	1.7	3.6	2.6	2.2	11.1	12.8
Green infrastructure renewal & upgrades	41.0	-	41.0	-	41.0	19.4	7.6	7.0	7.0	20.9	40.2
Sewer main renewal program	226.0	-	226.0	-	226.0	57.3	80.9	40.6	47.3	89.3	146.6
Maintenance & replacement of other components	20.0	-	20.0	-	20.0	4.3	4.8	5.3	5.8	13.4	17.6
Pump station renewals & upgrades	31.0	-	31.0	-	31.0	1.7	14.4	8.8	6.1	27.4	29.1
Sewer upgrades to support growth (city-led)	102.7	-	102.7	-	102.7	25.5	19.3	34.4	23.5	49.2	74.7
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	5.3	5.7	12.2	-	2.8
Vehicles & equipment											
Electrification of vehicle & equipment - Sewers	0.5	-	0.5	-	0.5	-	0.2	0.3	-	-	-
New vehicles & equipment - Sewers	0.5	-	0.5	-	0.5	0.5	-	-	0.1	-	0.5
Renewal of vehicles & equipment - Sewers	14.1	-	14.1	-	14.1	6.2	4.4	2.7	0.8	30.0	36.3
Subtotal Rainwater & sanitary water	683.5	-	683.5	27.5	656.0	144.6	191.7	160.7	159.0	394.6	539.1
Total Water, sewers & drainage	874.5	-	874.5	34.5	840.0	177.6	235.1	211.7	215.6	501.9	679.4
City contributions	537.1	-	537.1	-	537.1	117.7	159.4	122.7	137.2	284.7	402.5
Development contributions	337.4	-	337.4	34.5	302.9	59.8	75.7	89.0	78.4	200.9	260.7
Partner contributions	-	-	-	-	-	-	-	-	-	16.2	16.2

* The previously approved column includes \$369M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for One Water for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Water, sewers & drainage	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Potable water*	107.3	33.0	140.3	94.7	45.6	37.7	7.9	-	-	-
Rainwater & sanitary water *	394.6	144.6	539.1	274.4	264.8	134.7	117.4	8.6	4.1	-
Total Water, sewers & drainage	501.9	177.6	679.4	369.1	310.3	172.4	125.3	8.6	4.1	-

*2023 multi-year capital budget for Connections reflects revenues received to date for 2023 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Notable capital projects and programs

Ongoing programs

Potable water

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy	
			2023-2026 Capital Plan	
Distribution main renewal	<ul style="list-style-type: none"> Planned scope: 55-60 kilometres 	\$83.0	<ul style="list-style-type: none"> Budget allocation per the individual projects identified for replacement. Scope for 2023 budget: 15 kilometres of main renewal. 	
Transmission main renewal	<ul style="list-style-type: none"> Planned scope: 2 kilometres 	\$20.4	<ul style="list-style-type: none"> Major projects identified: <ul style="list-style-type: none"> Pender Street main renewal: Total project anticipated cost is \$12.00M, with 1.03 kilometres of main to be delivered. Budget request for 2023 includes planning work with design and construction scheduled for 2024-2025. Other projects: Projects still to be selected. 	

Rainwater and sanitary water

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Sewer main renewal (includes both larger and smaller main renewal programs)	<ul style="list-style-type: none"> Replacement of 37.6 kilometres 	\$226.0	<ul style="list-style-type: none"> Catchment areas identified for 2023-2026 include: <ul style="list-style-type: none"> Dunbar area Angus Balaclava Cambie-Heather Grandview-Woodland Scope of 2023 budget includes: <ul style="list-style-type: none"> Dunbar area (2.0 kilometres) Angus (n/a) Balaclava (2.2 kilometres) Cambie-Heather (start work on 1.5 kilometres) Grandview-Woodland (1.0 kilometre) Other projects (0.6 kilometre)
Sewer upgrades to support growth (City-led)	<ul style="list-style-type: none"> Scope planned for 2023-2026 Capital Plan: 5 kilometres 	\$102.7	<ul style="list-style-type: none"> Major projects identified for 2023-2026: <ul style="list-style-type: none"> Alberta Trunk: scope 2.0 kilometres. East Park Tight Pipe: scope 1.05 kilometres. Other projects include Oak Street, Burrard-Georgia and other future projects to be planned, as well as staff costs related to planning and design work.
Pump station renewals and upgrades	<ul style="list-style-type: none"> Scope planned for 2023-2026 Capital Plan: eight pump stations 	\$31.0	<ul style="list-style-type: none"> Major projects identified for 2023-2026: <ul style="list-style-type: none"> Thornton pump station Other pump stations: Terminal and Locarno pump stations

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Green infrastructure renewal and upgrades	<ul style="list-style-type: none"> Scope planned for 2023-2026 Capital Plan: 25 hectares (drainage areas) 	\$41.0	<ul style="list-style-type: none"> Major projects identified: <ul style="list-style-type: none"> Growth-related projects: projects for scope of 18.5 hectares to be delivered. Non-growth-related projects: projects for scope of 3.5 hectares to be delivered. Other projects, including planning and design (staffing costs) and asset renewal work (3.0 hectares of work to be delivered).

Waste collection, diversion and disposal

Solid waste management is vital to maintaining the health and well-being of Vancouver's residents, supporting the local economy, and improving the city's sustainability and resilience. The City's Solid Waste Management group provides the following services:

- Collection of garbage and organic materials from single-family and duplex homes
- Collection of waste and litter from the public realm as well as street cleaning operations
- Processing of compostable organics through contracts with the private sector
- Provision of recycling services through Zero Waste centres: one at the Vancouver South Transfer Station and one at the Vancouver Landfill
- Operation of the City's transfer station and the Vancouver Landfill, both of which receive waste from across the region

Inventory of assets

	City Assets	Partner Assets
Waste collection, diversion and disposal	<ul style="list-style-type: none"> Vancouver Landfill in Delta (includes gas collection infrastructure) (~225 hectares) One transfer station in Vancouver Two recycling centres ~180 vehicles and equipment 	<ul style="list-style-type: none"> Village Farms landfill gas beneficial use facility

Implementing the 2023-2026 Capital Plan

Current open multi-year project budget from previous Capital Plan(s)

There are several City-led waste collection, diversion and disposal projects and programs that were included in the 2019-2022 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$24 million of the previously approved project budget of \$125 million will be spent on these projects in upcoming years. Key projects and programs include:

- Approximately \$3.0 million for the closure of the western 40-hectare section¹ of the Vancouver Landfill.
- Approximately \$2.5 million for ongoing maintenance and renovations at the Vancouver Landfill.
- Approximately \$12.0 million for fleet replacement for the Disposal and Sanitation branch.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$139 million worth of investments for waste collection, diversion and disposal services, including these major initiatives:

- **Collections and cleaning** — A total of \$33 million has been included and primarily includes the following:
 - **Litter and recycling bins** — These programs include maintenance and renewal as well as procurement of new litter and recycling bins. These investments account for \$4 million worth of the investments in solid waste.
 - **Vehicles and equipment** — This program includes replacement of existing trucks and equipment as well as expansion of fleet electrification, and it accounts for \$29 million worth of the investments in solid waste.

¹ Details on the Vancouver Landfill operations can be found in:
<https://vancouver.ca/files/cov/2021-vancouver-landfill-annual-report.pdf>

- **Disposal** — A total of \$106 million has been allocated and is grouped as follows:
 - **Landfill** — These programs include closure of areas that have been filled (Phase 5 North and South), installation of gas collection infrastructure, and other maintenance and/or improvement initiatives, and they account for \$88 million worth of the investments in solid waste.
 - **Transfer station** — These programs include capital maintenance and renovations of the transfer station, and they account for \$7 million worth of the investments in solid waste.
 - **Vehicles and equipment** — This program includes replacement of existing trucks and equipment as well as expansion of fleet electrification, and it accounts for \$11 million worth of the investments in solid waste.

The following table presents a summary of waste collection, diversion and disposal projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
	A	B	C=A+B C=D+E	D	E=i+i+ii+iv	i	ii	iii	iv	
Waste collection, diversion & disposal										
Diversion										
Zero waste initiatives										
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	
Zero waste programs	-	-	-	-	-	-	-	-	-	
Zero Waste Strategy	-	-	-	-	-	-	-	-	-	
Subtotal Diversion	-	-	-	-	-	-	-	-	-	
Collection & cleaning										
Collection & public realm cleaning programs										
Electrification of vehicles & equipment - Sanitation	1.1	-	1.1	-	1.1	0.1	0.5	0.6	-	
New vehicles & equipment - Sanitation	1.6	-	1.6	-	1.6	0.2	1.0	-	0.4	
Renewal of vehicles & equipment - Sanitation	24.3	-	24.3	-	24.3	6.4	6.6	11.3	-	
Technological enhancements	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	
Public realm infrastructure										
Maintenance & renewal of litter & recycling cans/bins	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	
New litter & recycling cans/bins	2.4	-	2.4	-	2.4	0.5	0.7	0.7	0.7	
Subtotal Collection & cleaning	33.4	-	33.4	-	33.4	8.1	9.7	13.5	2.1	
Disposal										
Landfill closure										
Closure maintenance	4.0	-	4.0	-	4.0	-	1.0	1.5	1.5	
Landfill stormwater management	10.0	-	10.0	-	10.0	2.5	2.5	2.5	2.5	
Phase 5 - design	3.5	(1.5)	2.0	-	2.0	2.0	-	-	-	
Phase 5 North - closure implementation	18.5	-	18.5	-	18.5	-	-	-	18.5	
Phase 5 South - closure implementation	20.5	-	20.5	-	20.5	20.5	-	-	-	
Landfill non-closure										
Gas collection infrastructure	20.0	-	20.0	-	20.0	5.8	4.3	5.0	5.0	
Maintenance / renovations / upgrades	13.0	-	13.0	-	13.0	2.5	3.2	3.7	3.6	
Transfer station										
Maintenance & renewal of transfer station	7.0	-	7.0	-	7.0	1.8	1.8	1.8	1.8	
Vehicles & equipment										
Electrification of vehicles & equipment - Disposal	0.2	-	0.2	-	0.2	0.2	-	-	0.0	
New vehicles & equipment - Disposal	0.2	-	0.2	-	0.2	0.1	-	-	0.1	
Renewal of vehicles & equipment - Disposal	10.5	-	10.5	-	10.5	7.3	1.9	1.2	0.0	
Subtotal Disposal	107.4	(1.5)	105.9	-	105.9	42.6	14.6	15.7	33.1	
Total Waste collection, diversion & disposal	140.8	(1.5)	139.3	-	139.3	50.6	24.4	29.2	35.1	
<i>City contributions</i>	128.3	(1.1)	127.2	-	127.2	44.0	24.4	29.2	29.6	98.1
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	142.2
<i>Partner contributions</i>	12.5	(0.4)	12.1	-	12.1	6.6	-	-	5.5	26.4
										33.0

* The previously approved column includes \$100M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Waste Collection, Diversion and Disposal for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures			
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Waste collection, diversion & disposal	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I
Diversion	1.1	-	1.1	0.9	0.2	0.2	-	-	-
Collection & cleaning	18.7	8.1	26.7	9.4	17.3	7.7	9.5	-	-
Disposal	104.8	42.6	147.3	90.1	57.2	23.8	21.6	11.5	0.4
Total Waste collection, diversion & disposal	124.6	50.6	175.2	100.5	74.7	31.7	31.1	11.5	0.4

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
Phase 5 South closure implementation	<ul style="list-style-type: none"> Closure of Vancouver Landfill Phase 5 South (14 hectares) 	-	\$20.5	<ul style="list-style-type: none"> Starting design phase for closure for Phase 5, which is expected to finish in 2023. Although construction is expected to start in 2024, budget allocation is placed in 2023 to allow for procurement.
Phase 5 North closure implementation	<ul style="list-style-type: none"> Closure of Vancouver Landfill Phase 5 North (13 hectares) 	-	\$18.5	<ul style="list-style-type: none"> Starting design phase for closure for Phase 5, which is expected to finish in 2023. Construction to start in 2027 after filling is completed, but procurement is needed in 2026.

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy
		2023-2026 Capital Plan	
Vancouver Landfill gas collection infrastructure	<ul style="list-style-type: none"> Routine gasworks on Phase 5 to cover gas collection over 27 hectares. The proposed Vancouver Landfill gas collection infrastructure will aim to maintain or exceed 75% landfill gas collection efficiency. 	\$22.5	<ul style="list-style-type: none"> Budget allocation reflective of work planned. Scope of work planned in 2023: <ul style="list-style-type: none"> Phase 5 South: Lift six horizontal gas collectors. Phase 5 North: Lift two horizontal gas collectors and lift three leachate collectors. Install temporary vertical gas wells on Phase 5. Upgrade renewable natural gas equipment and purchase new heating system. Perform flare station capital upgrades.
Litter and recycling bins	<ul style="list-style-type: none"> Renewal: 1,200 bins New: 350 bins 	\$4.4	<ul style="list-style-type: none"> Even allocation across four years. Scope of work planned in 2023: <ul style="list-style-type: none"> Renewal: 300 bins New: ~70 bins
Disposal of vehicles and equipment	<ul style="list-style-type: none"> No. of fleet replaced: 10 No. of fleet replaced to be electrified: 5 No. of new fleet: 5 	\$10.9	<ul style="list-style-type: none"> Higher allocation in 2023 due to long lead time required for procurement of fleet. Scope of work planned for 2023: <ul style="list-style-type: none"> Replacement: 7 fleet New: 2 fleet
Collection of vehicles and equipment	<ul style="list-style-type: none"> No. of fleet replaced: 45 No. of fleet replaced to be electrified: 15 No. of new fleet: 15 	\$27.0	<ul style="list-style-type: none"> Allocations reflective of conditions of vehicles and equipment. Scope of work planned for 2023: <ul style="list-style-type: none"> Replacement: 12 fleet New: 1 fleet

Renewable energy

The City has set a bold target to cut carbon pollution in half by 2030 and to be carbon neutral before 2050. Renewable energy is associated with heating private buildings, including but not limited to buildings serviced by the City's Neighbourhood Energy Utility (NEU), and with off-street electric vehicle charging.

Over half of Vancouver's carbon pollution comes from burning natural gas to heat space and water in city buildings. Reducing emissions from buildings is critical to achieving climate targets. This requires actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy to transition away from burning fossil fuels.

Shifting from burning fossil fuels in buildings to relying on low-carbon energy for space heat and hot water is key. Renewable energy technologies (e.g., electric heat pumps, geo-exchange systems, waste heat recovery, biofuels and solar energy) provide a means to supplement or replace conventional energy sources, thereby reducing carbon pollution. Renewable energy technologies can be implemented in individual homes and buildings, in clusters of buildings, or at the larger district or neighbourhood scale.

On the transportation side, which accounts for roughly 40% of carbon pollution in the city, the transition to renewable energy means shifting to more walking, cycling and transit use, and replacing combustion engine vehicles with electric vehicles. The City is advancing the adoption of electric vehicles (EVs) through the provision of and support for charging infrastructure. While public EV charging infrastructure investments are present as part of the streets service category, support for off-street EV charging infrastructure is outlined here.

Inventory of assets

	City Assets	Partner Assets
NEU	<ul style="list-style-type: none"> • Two energy centres • 12 kilometres of pipes • 44 energy transfer stations 	<ul style="list-style-type: none"> • Two systems owned by other governments • Two systems owned by private utility providers

Implementing the 2023-2026 Capital Plan

Current open unspent multi-year project budget from previous Capital Plan(s)

There are several City-led renewable energy projects and programs that were included in the 2019-2022 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$27 million of the previously approved budget of \$53 million will be spent on these projects and programs in the upcoming years. Key projects and programs include:

- Approximately \$7 million toward ongoing extension of the NEU distribution system to serve new customers in and around the False Creek area.
- A 6.6-megawatt expansion of sewage heat recovery capacity at the existing False Creek Energy Centre to achieve renewable energy performance targets while serving the system's growing customer base.
- Approximately \$2 million for design and construction of connections and energy transfer stations to serve new buildings.
- Approximately \$12 million for the City's Deep Emission Building Retrofits Program, intended to catalyze deep carbon reductions in non-City buildings.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$73 million for renewable energy programs. Investments can be grouped into the following ongoing programs:

- **Neighbourhood energy** — This program includes maintenance and expansion of the City's low-carbon energy utility and investment in a new peaking capacity at a satellite energy centre. The investments in neighbourhood energy total \$43 million.
- **Energy retrofits for non-City buildings** — The \$24 million worth of planned investments over four years seeks to enable and incentivize deep carbon reductions in non-City buildings.
- **Off-street EV charging infrastructure for non-City buildings** — This \$6-million program seeks to secure installation of EV chargers in 150-200 multi-family rental parking stalls per year through provision of funding and technical support in partnership with BC Hydro.

The following table presents a summary of renewable energy projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
	A	B	C=A+B C=D+E		E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Renewable energy				D							
Neighbourhood Energy Utility	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Distribution											
Expansion of existing distribution network	11.7	-	11.7	-	11.7	0.5	0.5	5.5	5.2	12.6	13.1
New distribution network for NEFC expansion	2.0	-	2.0	-	2.0	-	-	1.0	1.0	-	-
New service connections & ETs for NEFC expansion	2.2	-	2.2	-	2.2	-	-	-	2.2	-	-
New service connections, including energy transfer stations	7.0	-	7.0	-	7.0	-	0.5	2.0	4.5	7.9	7.9
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	0.2	0.5	1.6	-	0.2
Other Projects	4.0	-	4.0	-	4.0	3.0	0.2	0.8	-	-	3.0
Programs											
Maintenance & renewal of NEU assets	4.6	-	4.6	-	4.6	2.3	0.3	1.8	0.3	14.9	17.2
System planning & overhead	3.8	-	3.8	-	3.8	1.0	1.0	1.0	1.0	2.2	3.2
Subtotal Neighbourhood Energy Utility	43.1	-	43.1	-	43.1	6.9	2.6	17.8	15.7	37.6	44.5
Community electrification											
Green buildings											
Energy retrofits for non-City buildings	24.0	-	24.0	-	24.0	4.1	4.1	6.0	9.8	15.3	19.3
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	0.2	1.1
Subtotal Community electrification	30.0	-	30.0	-	30.0	5.0	5.9	7.8	11.3	15.4	20.4
Total Renewable Energy	73.1	-	73.1	-	73.1	11.9	8.5	25.6	27.1	53.0	64.9
City contributions	68.4	-	68.4	-	68.4	11.9	8.3	24.7	23.5	42.8	54.7
Development contributions	4.7	-	4.7	-	4.7	-	0.2	0.9	3.6	-	-
Partner contributions	-	-	-	-	-	-	-	-	-	10.2	10.2

* The previously approved column includes \$26M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Renewable Energy for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Renewable energy	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Neighbourhood Energy Utility	37.6	6.9	44.5	22.7	21.9	10.7	7.1	2.6	1.5	-
Community electrification	15.4	5.0	20.4	3.6	16.8	12.0	4.7	-	-	-
Total Renewable energy	53.0	11.9	64.9	26.3	38.6	22.8	11.8	2.6	1.5	-

Notable capital projects and programs

One-time projects

Project Name	Scope and Planned Outcomes	Total Available Funding (\$M)		Capital Plan Delivery/Implementation Strategy
		From Prior Capital Plans	2023-2026 Capital Plan	
New low-carbon base load capacity for existing network	<ul style="list-style-type: none"> Includes securing land and planning and design for the facility. 	-	\$6.0	<ul style="list-style-type: none"> Timing to secure the land estimated by 2025-2026. Schedule for planning and design: <ul style="list-style-type: none"> Concept design: 2023-2024 Preliminary design: 2025 Detailed design: 2026

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy	
			2023-2026 Capital Plan	
Expansion of existing distribution network	<ul style="list-style-type: none"> Expand the NEU distribution network by up to 1.7 kilometres. 	\$11.7		<ul style="list-style-type: none"> Lower allocation in 2023-2024 as aligned with the work plan. Scope of 2023 budget includes expansion of the network by 100 metres.
New service connections, including energy transfer stations	<ul style="list-style-type: none"> Connect up to 20 buildings to the NEU system. 	\$7.0		<ul style="list-style-type: none"> Allocation profile aligned with the work plan with no allocations in 2023.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Energy retrofits for non-City buildings	<ul style="list-style-type: none"> Deep carbon reductions: 265,000 tCO₂e. 	\$24.0	<ul style="list-style-type: none"> Allocation profile aligned with the work plan. Outcome planned for 2023 budget: ~15%-20% of Capital Plan.
Off-street EV charging infrastructure for non-City buildings	<ul style="list-style-type: none"> No. of stalls: 700. 	\$6.0	<ul style="list-style-type: none"> Allocation profile aligned with the work plan. Outcome planned for 2023 budget: ~15%-20% of Capital Plan.

Technology

As cities continue to face increasing demands, technology has become a critical enabling component in the planning, design, implementation and delivery of City services. Technology can provide support to growth by digitizing services on scalable technology platforms that provide stability, security, resilience and cost optimization. Delivering products and services on these platforms enables the City to better serve the public, businesses and partners. In addition, technology advancements in enterprise data allow for enhanced decision-making.

Inventory of assets

	City Assets	Partner Assets
Technology	<ul style="list-style-type: none"> ~9,900 computers and laptops ~850 infrastructure components 400+ software applications 300+ kilometres of fibre optic cable 	<ul style="list-style-type: none"> #VanWiFi, a free public Wi-Fi network at 590 locations throughout the city, is composed of assets deployed by the City's partners Telus and Shaw.

Implementing the 2023-2026 Capital Plan

Current open multi-year project budget from previous Capital Plan(s)

There are several City-led technology projects and programs that were included in the 2019-2022 Capital Plan, and they will continue in the 2023-2026 Capital Plan period. It is estimated that approximately \$5 million of the approved budget of \$69 million will be spent on projects and programs in 2023.

2023-2026 Capital Plan and planned allocations over the four-year period

The 2023-2026 Capital Plan includes \$110 million worth of investments divided into two main categories:

- **Maintenance/upgrades of IT systems and infrastructure** — This program includes the maintenance, renewal, upgrade and expansion of existing technology hardware and applications, and it accounts for \$80 million worth of the investments in technology.
- **Technology transformation** — This program includes initiatives to adapt to and incorporate emerging technologies, and it accounts for \$30 million worth of the investments in technology.

The following table presents a summary of technology projects and programs included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
Technology	A	B	C=A+B C=D+E	D	E=i+i+ii+iii+iv	i	ii	iii	iv	
Technology programs										
Technology maintenance, upgrades and expansion	80.0	-	80.0	-	80.0	23.7	21.6	18.3	16.5	
Technology transformation	30.0	-	30.0	-	30.0	5.8	7.8	8.1	8.3	
Subtotal Technology	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	
Total Technology	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	
<i>City contributions</i>	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	
										J
										K=J+i
										42.4
										26.6
										66.1
										32.4
										69.0
										98.4
										69.0
										98.4
										-
										-
										-

* The previously approved column includes \$64M forecasted expenditure till end of 2022

2023 Capital Budget

The following table summarizes the Multi-Year Capital Budget and Annual Capital Expenditure Budget for Technology Services for 2023 (columns highlighted in orange). Please refer to Appendix B for details of the expenditure timelines by project and program.

\$ millions	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures			
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Technology	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I
Technology	69.0	29.4	98.4	63.6	34.8	34.8	-	-	-
Total Technology	69.0	29.4	98.4	63.6	34.8	34.8	-	-	-

Notable capital projects and programs

Ongoing programs

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/Implementation Strategy
		2023-2026 Capital Plan	
Technology maintenance, upgrades and expansion	<ul style="list-style-type: none"> Major projects and programs include: <ul style="list-style-type: none"> Implementation of Microsoft 365 platform. Hybrid data centre program: Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and to protect the City's data assets. Work on cybersecurity practices to protect City data and services. End-of-life infrastructure replacement for City of Vancouver, Vancouver Public Library and Vancouver Police Department. Upgrades to key support systems, such as Amanda, Tempest, Hansen, VanDocs and POSSE. 	\$80.0	<ul style="list-style-type: none"> In 2023, \$24M is being allocated with a planned scope to implement various technology, infrastructure, maintenance, upgrade and expansion initiatives, including infrastructure growth, end-of-life equipment replacements and cybersecurity initiatives.

Program Name	Scope and Planned Outcomes (2023-2026)	Available Funding (\$M)	Capital Plan Delivery/ Implementation Strategy
		2023-2026 Capital Plan	
Technology transformation	<ul style="list-style-type: none"> • Major projects and programs include: <ul style="list-style-type: none"> - SAP: Leverage new SAP platform to increase efficiency. - Improve City's asset management (e.g., green infrastructure) using digital technology. - Business improvements: Range of improvements in technology solutions to support the City's business units (e.g., Council meeting management, FOI case management, audit management). - Permits and licensing: Continue to evolve and enhance self-service options for the public and digital tools for staff. 	\$30.0	<ul style="list-style-type: none"> • In 2023, \$6M is being allocated with a planned scope to deliver various business project requests, prioritized via a rolling intake.

Emerging priorities, contingency and project delivery

While the City prepares multi-year work programs for various service categories (e.g., affordable housing, community facilities, transportation), it is impossible to foresee all eventualities that will happen over the term of the Capital Plan. As part of the City's prudent financial management strategy, \$116 million has been set aside to address tax-funded emerging priorities over the term of the Capital Plan.

The following are some situations where emerging priorities funding may need to be allocated:

- Funding to match senior government contributions for projects and programs that are at varying stages of planning and require further work to develop a business case and funding strategy.
- Supporting the next phase of coastal adaptation work, environmental planning and collaborations with the host Nations to leverage senior government and partner funding opportunities.
- The 2023-2026 Capital Plan was developed based on 2022 scope and cost estimates. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, projects that receive approval to proceed in later stages of the Capital Plan could experience additional cost escalation or unforeseen scope changes.

Another \$39.0 million has been included in this category to support the implementation of the \$3.5-billion Capital Plan, including overhead for planning, supply chain management, legal services staff, and costs associated with debenture issuance. Considering the ongoing requirement for this work, the budget will be allocated evenly across the next four years toward these programs.

The following table presents a summary of the allocation of emerging priorities funding included in the 2023-2026 Capital Plan and approved along with the proposed 2023 annual budget allocation.

\$ millions	2023-2026 Capital Plan			Dev't. led	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
Emerging priorities, contingency & project delivery	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
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	-	-	10.0	10.0	-	-
Contingency	25.0	-	25.0	-	25.0	-	-	12.5	12.5	-	-
Delivery Overhead	39.4	-	39.4	-	39.4	8.6	8.8	10.9	11.1	28.5	37.2
Debt issuance costs	4.0	-	4.0	-	4.0	-	-	2.0	2.0	-	-
Indirect corporate overhead supporting capital	35.4	-	35.4	-	35.4	8.6	8.8	8.9	9.1	28.5	37.2
Total Emerging priorities, contingency & project delivery	154.9	-	154.9	-	154.9	8.6	8.8	68.7	68.8	28.5	37.2
<i>City contributions</i>	151.7	-	151.7	-	151.7	7.8	8.0	67.9	68.0	28.5	36.4
<i>Development contributions</i>	3.2	-	3.2	-	3.2	0.8	0.8	0.8	0.8	-	0.8
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	-	-

* The previously approved column includes \$28M forecasted expenditure till end of 2022



CONSOLIDATED BUDGET

In accordance with Canadian public sector accounting standards, the City reports its annual financial statements on a consolidated basis for the six funds and eight City entities listed below that make up the City's financial reporting entity.

Consolidated financial information increases the accountability, transparency and overall usefulness of information. The Consolidated Budget includes information for all City funds and entities, including the Property Endowment Fund (PEF) operating budget, and is presented on a financial statement basis in accordance with Public Sector Accounting Board (PSAB) standards to include amortization (depreciation) and to exclude debt transactions and reserve transfers.

City funds

City funds include the Revenue Fund, Capital Fund, PEF, Capital Financing Fund, Sinking Fund and Vancouver Affordable Housing Endowment Fund (VAHEF).

Other entities

Other entities include the Pacific National Exhibition (PNE), City of Vancouver Public Housing Corporation (VPHC), Vancouver Affordable Housing Agency (VAHA), Harbour Park Developments Ltd., Hastings Institute Inc., Parking Corporation of Vancouver (EasyPark), Vancouver Civic Development Corporation and Vancouver Economic Commission (VEC).

City funds background and budget discussion

Introduction

Council approves the City's Operating Budget, Capital Budget and PEF budget.

These approved budgets establish the budget for the City's financial reporting funds. The Revenue Fund accounts for the Operating Budget, the Capital Fund accounts for the Capital Budget, and the PEF accounts for the PEF budget.

The City prepares budgets for its funds, including its funding sources, based on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. The funds are adjusted to an accrual basis when consolidated to remain consistent with the year-end financial statement presentation, which includes amortization, net of debt transactions and reserve transfers.

Separate Council approval is not required for the budgets of the City's three other funds, the Capital Financing Fund, Sinking Fund and VAHEF, as they are composed solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

Revenue Fund

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Operating Budget annually. A detailed description of this fund's 2023 budget is available in the Operating Budget section of this document.

Total operating expenditures included in the 2023 Operating Budget increased by 12.8% (\$223 million) over 2022. More details are available in the Operating Budget section of this document.

Capital Fund

The Capital Fund accounts for capital expenditures supporting civic assets and infrastructure. It also holds all properties required for civic use and related long-term debt. Council approves the Capital Budget annually. A detailed description of this fund's 2023 budget is available in the Capital Budget section of this document.

Capital Fund expenditures are authorized through Council-approved funding allocations from the Capital Plan to capital project budgets and are described in the Capital Budget section of this document, which includes a breakdown of proposed 2023 Capital Plan funding allocations by Capital Plan service category. The budget report appendixes include specific projects and programs and funding sources for new capital projects in the 2023 Capital Budget, and forecasted expenditure timelines for all new and previously approved continuing projects.

Departmental expenses shown in the consolidated operating budget include spending on operating activities that support the Capital Plan — including funding for planning, research, capital maintenance and grants to external organizations — and they will vary from year to year based on the timing of projects funded from the Capital Plan and execution of the project deliverables. Spending on new or replacement of City facilities and infrastructure is shown as capital additions, for which additional detail on the breakdown of spending by department is shown in the Capital Budget section. This presentation of the Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

For 2023 the Capital Fund includes balanced revenues and expenditures of \$220 million, an increase of \$6 million, as compared with the operating revenues and expenditures of the 2022 restated consolidated budget.

Property Endowment Fund

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's 2023 PEF operating budget is available in the PEF section of this document.

The 2023 PEF operating budget includes balanced operating revenues and expenditures of \$57.5 million, an increase of \$5.1 million as compared with the 2022 PEF operating budget.

Additional details are available in the 2023 PEF budget section.

Capital Financing Fund

Established by Council in 1979, the Capital Financing Fund provides funds for the internal financing of capital works, allowing the City to build its infrastructure without incurring external financing costs. To ensure the fund is available on an ongoing basis, projects drawing on this fund repay the original amount with interest. Repayments are made possible through increased revenues or operating savings identified in the funded project's business case.

The Solid Waste Capital Reserve was subsequently established within the Capital Financing Fund to accumulate funds for future closure costs of the City's landfill.

The Capital Financing Fund is not used to fund operating expenditures. Separate Council approval is not required for this fund's budget as it consists solely of an estimate of interest revenue earned on cash balances and inter-fund transfers approved by Council in the Operating and Capital budgets.

For 2023, estimated revenues are \$6.3 million. This revenue is interest earned on the \$70.0-million cash balance in the Solid Waste Capital Reserve and the \$180.0-million cash balance that is not used for internal loans or solid waste closure costs during the year.

Sinking Fund

The City's Sinking Fund is a statutory requirement of the Vancouver Charter. It accounts for amounts reserved for repayment of the principal portion of the City's Sinking Fund debt issues at maturity. Depending on the timing of debt issues and maturities, the balance in the fund fluctuates. Funds in the Sinking Fund are invested to earn interest, and the budget reflects interest revenue from investments of the fund balance. The Sinking Fund is not used to fund operating expenditures. Separate Council approval is not required for its budget, as the fund consists solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

In 2023, the Sinking Fund budget includes investment income of \$7.3 million on the fund balance. The 2023 budgeted investment income is \$0.6 million lower than the 2022 budgeted investment income because of the timing of debt retirement.

Vancouver Affordable Housing Endowment Fund

The Vancouver Affordable Housing Endowment Fund (VAHEF) holds non-market housing properties that are City-owned and -operated, are leased to third parties for operations of non-market housing, or are being developed or held for the development of non-market housing. The VAHEF budget includes the budgeted amounts for both Vancouver Affordable Housing Agency (VAHA) and Vancouver Public Housing Corporation non-market housing properties.

In July 2014, Council created VAHA with the mandate to enable the creation of new affordable housing for a variety of housing types through innovative partnerships with developers, charitable organizations, non-profit organizations, philanthropists and senior levels of government.

In 2021, all the City's non-market housing assets, including those enabled by VAHA, were consolidated into one portfolio to form VAHEF. As this consolidation occurred in 2021, the function and staff of VAHA and associated funding were transitioned to VAHEF to continue the delivery of social housing on City land along with other key functions for managing the portfolio.

Other entities background and budget discussion

Parking Corporation of Vancouver (EasyPark)

Founded in 1948, the corporation — which operates as a non-profit public authority — manages and operates parkades and properties owned or leased by the City, or joint ventures between the City and third parties.

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a nine-member board of directors, with one director being a councillor and two directors being City staff appointed by City Council. With a proud service history in parking management for 70 years, EasyPark manages more than 125 facilities totalling more than 19,500 parking spaces, and facility sizes range from four spaces to 1,400 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in developing public transit and maintaining parking facilities. EasyPark's revenues and expenses are included in the City's 2023 PEF budget, detailed in the PEF section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

Pacific National Exhibition

In 2004, the City assumed ownership of Pacific National Exhibition (PNE) assets and operations from the Government of British Columbia. The PNE grounds are located in Hastings Park, which also includes the Pacific Coliseum, the Forum, Rollerland and the Garden Auditorium.

In 2013, Council approved a renewed governance model for the PNE and Hastings Park with ongoing governance by the PNE Board. The board of directors is appointed by Council and currently consists of one councillor as Chair; the Vancouver Park Board General Manager, who serves as Vice-Chair; three other City staff members and four outside directors.

The City has continued the long-standing tradition of providing a destination site for festivals, culture, sport and recreation, including Playland and the annual PNE Fair. In 2010, Council adopted the Hastings Park/PNE Master Plan, which lays out a plan to transform the park and PNE into a greener, year-round destination site.

The PNE's fiscal year is April to March. Therefore, amounts in the Consolidated Budget reflect the PNE 2022-2023 budget. For 2023, estimated revenues are \$67 million from all major programs, including the Fair, Playland, Fright Nights, and facility rentals and events.

Expenses for 2023 are budgeted at \$64.7 million. This budget comprises \$35.2 million for direct program costs, \$5.5 million for facility maintenance and \$24.0 million for administration costs, resulting in a budgeted surplus of \$2.4 million. The increase in revenues and expenses is a result of the reactivation of the business once COVID-19 restrictions were removed.

The PNE Board approves the budget. Capital expenditures on facilities and park structures are included in the City's Capital Budget.

Vancouver Economic Commission

The Vancouver Economic Commission (VEC) works to build a prosperous, inclusive, low-carbon and resilient economy for all in Vancouver.

As the economic development agency for the City of Vancouver, the VEC works to strengthen Vancouver's evolving economy by conducting and consolidating economic research, promoting and advocating Vancouver's economy, delivering programs to support local business growth and partnering on targeted high-impact investment. The VEC works closely with the City of Vancouver and collaborates with business, academic and government organizations to position Vancouver as a global destination for innovative, creative and sustainable business.

The VEC has a strong team of 20 professionals and receives additional support from various contractors and student co-ops and interns to work across the following areas:

- Supporting local growth and resilience
 - Entrepreneurship and industry support, including business programs, advocacy, and targeted high-impact investment and capital attraction
 - Navigating and branding Vancouver

- Research as an engine
 - Research and analysis
 - Advocating to and supporting economy policy-makers through conducting and promoting thoughtful and thought-provoking research and analysis

The VEC's key sectors are the green economy, creative economy and digital economy. The VEC provides a variety of services to these industries, provides advocacy on behalf of businesses to all levels of government, and is working to help build a prosperous, resilient, low-carbon economy in Vancouver. Visit www.vancouvereconomic.com for comprehensive information on services delivered.

The VEC's board of directors is appointed by the VEC Honorary Board, which consists of Council with the Mayor serving as board Chair. The VEC leverages contributions from other organizations to fund its key research and investment-related initiatives. The City's contribution is approved by Council as part of the annual Operating Budget.

The VEC's revenue budget is driven mainly by core funding from the City of \$3.2 million, budgeted in the City's Revenue Fund. This funding from the City of Vancouver primarily covers overhead, salaries, rent and other office costs and represents core funding not available through other sources. On occasion, the VEC receives additional funding for specific programs. To supplement the core funding received, the VEC also relies on external funding sources through federal, provincial, industry and private partnerships to support the external programs that the VEC delivers.

Vancouver Public Housing Corporation

The City of Vancouver, with oversight by the General Manager of Arts, Culture and Community Services, operates 816 units of social housing across 11 properties. Of these 816 units, 223 units in four of the properties (Central Residence, Alexander Residence, Barclay Heritage Square and the New Continental Apartments) are accounted for in the Vancouver Public Housing Corporation (VPHC). In late 2017, another VPHC property, Roddan Lodge, was decommissioned to allow for the redevelopment of the new Roddan Lodge site, which includes 213 units. This site was completed in Q3 2021.

The VPHC was incorporated in 1975 as a wholly owned not-for-profit subsidiary of the City to facilitate the financing structure for the five properties, which included operating funding from other levels of government. In 2021, the corporation received approximately 23% of its operating revenues as contributions from the provincial government. The VPHC board of directors is appointed by Council and consists of the Mayor, four City councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters.

The VPHC's 2023 budget is included with the Vancouver Affordable Housing Endowment Fund 2023 Consolidated Budget schedule and reflects ongoing operations costs for the five properties. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Arts, Culture and Community Services.

Other entities

Amounts included in the Consolidated Budget for other entities are for Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation. These entities have no operational activities, though they are available for use if needed.

- **Harbour Park Developments Ltd.** — This entity was purchased by the City in 1974 to acquire interests in land and water lots adjoining Stanley Park. Its board of directors is appointed by Council and consists of the Mayor, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently, this entity has no significant ongoing operations, revenues or expenses.
- **The Hastings Institute Inc.** — Incorporated in 1989 by the City as a wholly owned not-for-profit organization, the institute provides employee training and organizational development services to further effective service delivery in a multicultural community. As this expertise has become widely available through other community-based service providers, the institute became an inactive entity effective January 2015, and the City Manager is the sole appointee to the board of directors. The institute will remain available should its services require delivery again at a later date. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently, this entity has no significant ongoing operations, revenues or expenses.
- **Vancouver Civic Development Corporation** — Incorporated in 1978 by the City to sell taxi licences, this entity has been used to facilitate property acquisition in subsequent years. A small amount of revenue is generated from financial investments held in this entity. Its board of directors is appointed by Council and consists of the Mayor, two councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. In 2023, anticipated revenues are \$239,000 of interest on outstanding cash balances. Currently, this entity has no significant ongoing operations.

Consolidation adjustments

To present the City's budget and annual financial statements as a consolidated entity, with the funds and City entities grouped together, transactions between funds and entities have been removed as shown in the Consolidation Adjustments column of the 2023 Consolidated Budget Summary table that follows.

Budget basis of presentation

The City prepares budgets for its funds, including all funding sources, based on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Once the budget is consolidated, adjustments are made to present the City's budget on an accrual basis consistent with the presentation of the annual financial statements.

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2023 PSAB Adjustments column of the 2023 Consolidated Budget Summary table. The 2022 Restated Consolidated Budget, 2021 Consolidated Actuals, and projected ending fund balances have been included in the table.

Consolidated gross revenues and expenditures for 2023, before PSAB adjustments, are \$2.3 billion, \$262.5 million higher than in 2022, primarily because of increases in Revenue Fund revenues and expenditures.

After 2023 PSAB adjustments, the 2023 Consolidated Net Budget is \$235 million. Compared with the 2022 Restated Consolidated Net Budget of \$182 million, there is a year-over-year increase of \$53 million.

Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis and includes \$220 million in revenues that fund capital, such as developer contributions and external funding. The remaining \$510 million of the total 2023 Capital Budget of \$730 million is funded from other sources, including \$364 million in transfers from other funds or reserves and \$146 million worth of debt issuance.

A detailed reconciliation of amounts presented in the following 2023 Consolidated Budget, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2022 Restated Consolidated Budget table and the 2021 Consolidated Actuals table, both with beginning and ending fund balances, have been included for reference.



Part I: Building the Budget Consolidated Budget

2023 Consolidated Budget Summary

2023 Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Vancouver Economic Comm.	Other Entities (6)	Consolidation Adjustments (7)	2023 Consolidated Budget	2023 PSAB Adjustments (8)	2023 Consolidated Budget (Financial Statement basis)	2022 Restated Consolidated Budget (Financial Statement basis)	Net Change \$	Net Change %	2021 Actuals (Financial Statement basis)
Revenues																	
Property taxes	1,165,996	-	-	-	-	-	-	-	-	-	1,165,996	-	1,165,996	1,008,086	157,910	16%	982,108
Utility fees	391,133	-	-	-	-	-	-	-	-	(303)	390,831	-	390,831	356,385	34,446	10%	338,501
Program fees	68,901	-	1,399	-	-	21	65,000	-	-	(0)	135,320	-	135,320	105,017	30,304	29%	80,359
Licence and development fees	100,380	-	20	-	-	-	-	-	-	-	100,401	-	100,401	91,704	8,697	9%	110,806
Parking	69,046	-	25,471	-	-	25	2,000	-	-	(134)	96,407	-	96,407	95,860	548	1%	80,383
Cost Recoveries, grants and donations	68,191	52,476	1,366	-	-	706	-	3,208	-	(5,644)	120,303	-	120,303	113,865	6,437	6%	229,349
Revenue sharing	21,744	-	-	-	-	-	-	-	-	-	21,744	-	21,744	16,571	5,173	31%	18,088
Investment income	28,849	-	3,000	6,296	7,283	-	-	-	239	(69)	45,605	-	45,605	16,542	29,063	176%	31,454
Rental, lease and other	35,539	-	26,216	-	-	12,069	-	-	7	(9,474)	64,350	-	64,350	71,049	(6,699)	-9%	66,561
Bylaw fines	21,401	-	-	-	-	-	-	-	-	-	21,401	-	21,401	21,577	(176)	-1%	25,427
Developer Contributions	-	167,423	-	-	-	-	-	-	-	-	167,423	-	167,423	168,502	(1,079)	-1%	384,949
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,239
Total Revenues	1,971,179	219,898	57,472	6,296	7,283	12,821	67,000	3,208	246	(15,624)	2,329,779	-	2,329,779	2,065,156	264,624	13%	2,350,223
Expenditures & Transfers																	
Utilities	442,563	31,935	-	-	-	-	-	-	-	(258)	474,241	(107,365)	366,876	343,671	23,205	7%	334,774
Engineering	117,080	36,096	16,829	-	-	-	-	-	-	(2,649)	167,356	84,991	252,347	233,258	19,089	8%	218,158
Police Services	401,835	-	-	-	-	-	-	-	-	(187)	401,648	8,875	410,522	385,545	24,978	6%	377,197
Fire & Rescue Services	164,430	154	-	-	-	-	-	-	-	-	164,583	167	164,750	157,066	7,684	5%	155,439
Parks & Recreation	154,841	37,496	690	-	-	-	64,650	-	-	(2,733)	254,944	27,907	282,852	217,359	65,493	30%	195,790
Library	58,869	-	-	-	-	-	-	-	-	(2,687)	56,182	4,510	60,692	61,457	(76)	-1%	59,438
Community & Cultural Services (9)	97,618	26,262	-	-	-	15,461	-	-	(3,173)	136,169	32,050	168,219	142,929	25,290	18%	143,070	
Planning & Development	78,163	-	-	-	-	-	-	-	-	-	78,163	(402)	77,760	74,149	3,611	5%	78,909
General Government & Transfers (10)	455,781	(323,324)	39,953	6,296	(102,717)	(2,640)	-	3,207	246	(3,144)	73,659	237,411	311,070	257,699	53,372	21%	204,038
Capital Additions	-	557,265	-	-	-	-	-	-	-	(794)	558,471	(558,471)	-	9,754	(9,754)	-	-
Debt Payment/(Issue)	-	(145,987)	-	-	110,000	-	(2,000)	-	-	(37,987)	37,987	-	-	(0)	0	-	-
Total Expenditures & Transfers	1,971,179	219,898	57,472	6,296	7,283	12,821	64,650	3,207	246	(15,624)	2,327,428	(232,341)	2,095,088	1,882,885	212,203	11%	1,766,815
Net Budget	\$ 1,971,179	\$ 219,898	\$ 57,472	\$ 6,296	\$ 7,283	\$ 12,821	\$ 64,650	\$ 3,207	\$ 246	\$ (15,624)	\$ 2,327,428	\$ (232,341)	\$ 2,095,088	\$ 1,882,885	\$ 212,203	29%	\$ 583,409

Notes:

- (1) Revenue Fund includes the Operating Budget and the Utility Budget.
 - (2) Capital Fund includes Capital Budget of \$730 million, which comprises \$220 million worth of developer contributions and cost recoveries, \$364 million of transfers from reserves and other funds, and \$146 million of debt issue. The 2023 Consolidated and 2022 Restated Consolidated Budget have been updated to exclude estimates of Community Amenity Contributions (CACs) from developer contributions. CACs are recognized as revenue upon receipt of cash. The amount and timing of CAC receipts is highly variable and challenging to forecast with sufficient accuracy for a meaningful budget estimate, and therefore CAC revenue is not budgeted.
 - (3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.
 - (4) Vancouver Public Housing Corporation is included in VAHEF.
 - (5) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2022-2023 budget.
 - (6) Other Entities includes Vancouver Civic Development Corporation and The Hastings Institute Inc.
 - (7) To present financial information on a consolidated basis, financial transactions between funds or entities have been removed.
 - (8) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.
 - (9) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.
 - (10) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.



Part I: Building the Budget Consolidated Budget

2022 Restated Consolidated Budget Summary

2022 Restated Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Vancouver Economic Comm.	Other Entities (6)	Consolidation Adjustments (7)	2022 Restated Consolidated Budget	2022 PSAB Adjustments (8)	2022 Restated Consolidated Budget
Revenues													
Property taxes	1,008,085	-	0	-	-	-	-	-	-	-	1,008,086	-	1,008,086
Utility fees	356,522	-	-	-	-	-	-	-	-	(138)	356,385	-	356,385
Program fees	65,234	-	1,399	-	-	21	38,367	-	-	(5)	105,017	-	105,017
Licence and development fees	91,685	-	19	-	-	-	-	-	-	-	91,704	-	91,704
Parking	75,132	-	24,553	-	-	22	1,336	-	-	(5,183)	95,860	-	95,860
Cost Recoveries, grants and donations	63,020	45,724	1,305	-	-	706	-	3,110	-	-	113,865	-	113,865
Revenue sharing	16,644	-	-	-	-	-	-	-	-	(73)	16,571	-	16,571
Investment income	13,830	-	1,730	3,670	7,881	-	-	-	15	(10,584)	16,542	-	16,542
Rental, lease and other	36,262	-	23,394	-	-	11,465	-	-	-	(72)	71,049	-	71,049
Bylaw fines	21,577	-	-	-	-	-	-	-	-	-	21,577	-	21,577
Developer Contributions	-	168,502	-	-	-	-	-	-	-	-	168,502	-	168,502
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	1,747,990	214,226	52,401	3,670	7,881	12,214	39,703	3,110	15	(16,055)	2,065,156	-	2,065,156
Expenditures & Transfers													
Utilities	407,046	19,091	-	-	-	-	-	-	-	-	426,137	(82,466)	343,671
Engineering	110,756	26,497	15,990	-	-	-	-	-	-	(2,424)	150,819	82,438	233,258
Police Services	370,069	-	-	-	-	-	-	-	-	(89)	369,980	15,565	385,545
Fire & Rescue Services	153,916	317	-	-	-	-	-	-	-	(225)	154,008	3,058	157,066
Parks & Recreation	143,840	9,117	678	-	-	-	39,455	-	-	(2,481)	190,608	26,750	217,359
Library	57,576	-	-	-	-	-	-	-	-	(148)	57,428	4,030	61,457
Community & Cultural Services (9)	86,325	23,942	-	-	-	14,483	-	-	-	(5,871)	118,878	24,051	142,929
Planning & Development	72,702	-	-	-	-	-	-	-	-	(15)	72,687	1,461	74,149
General Government & Transfers (10)	345,760	(230,820)	35,733	3,670	7,881	(2,269)	-	3,104	15	(3,707)	159,366	98,332	257,699
Capital Additions	-	522,170	-	-	-	-	-	-	-	(1,093)	521,077	(511,323)	9,754
Debt Payment/(Issue)	-	(156,087)	-	-	-	-	-	-	-	(156,087)	-	156,087	(0)
Total Expenditures & Transfers	1,747,990	214,226	52,401	3,670	7,881	12,214	39,455	3,104	15	(16,055)	2,064,902	(182,017)	1,882,885
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254	\$ 182,017	\$ 182,271
Note: totals may not add due to rounding													
Starting Fund balance	26,239	(146,870)	(40,850)	311,177	-	(542)	(10,711)	1,110	12,533	16,428	168,514	-	-
Change during year	-	-	-	-	-	-	248	6	-	-	254	-	-
Ending Fund balance	26,239	(146,870)	(40,850)	311,177	-	(542)	(10,463)	1,116	12,533	16,428	168,768	-	-

Notes:

(1) Revenue Fund includes the Operating Budget and the Utility Budget.
(2) Capital Fund includes the Capital Budget. The 2022 Consolidated an-

(2) Capital Fund includes the Capital Budget. The 2023 Consolidated and 2022 Restated Consolidated Budget have been updated to exclude estimates of Community Amenity Contributions (CACs) from developer contributions. CACs are recognized as revenue upon receipt of cash. The amount and timing of CAC receipts is highly variable and challenging to forecast with sufficient accuracy for a meaningful budget estimate, and therefore CAC revenue is not budgeted.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) Vancouver Public Housing Corporation is included in VAHEF.

(5) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2021-2022 budget.

(6) Other Entities includes Vancouver Civic Development Corporation and The Hastings Institute Inc.

(7) To present financial information on a consolidated basis, financial transactions between funds or entities have been removed.

(8) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.

(9) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.
(10) Council Government includes Municipal Council, Community Support Services, Council Government, and Community Health.

(10) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.

Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2021 Consolidated Actuals Summary

2021 Consolidated Actuals per Financial Statements (\$'000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Endowment Fund	Other Entities (5)	Consolidation Adjustments (6)	2021 Consolidated Actuals
Revenues												
Property taxes	982,108	-	0	-	-	-	-	-	-	-	-	982,108
Utility fees	338,803	-	-	-	-	-	-	-	-	-	(303)	338,501
Program fees	45,536	-	8	-	-	35,152	-	5	-	-	(343)	80,359
Licence and development fees	110,787	-	19	-	-	-	-	-	-	-	-	110,806
Parking	59,928	-	19,542	-	-	1,040	-	8	-	-	(134)	80,383
Cost Recoveries, grants and donations	93,077	122,733	1,758	-	-	1,500	3,294	2,190	10,516	-	(5,720)	229,349
Revenue sharing	18,088	-	-	-	-	-	-	-	-	-	-	18,088
Investment income	14,240	4,891	1,518	2,395	8,132	-	8	-	-	23	246	31,454
Rental, lease and other	44,098	442	23,335	-	-	-	-	1,262	6,261	-	(8,837)	66,561
Bylaw fines	25,427	-	-	-	-	-	-	-	-	-	-	25,427
Developer contributions	-	235,711	-	-	-	-	-	-	149,238	-	-	384,949
Gain (loss) on sale of tangible capital assets	-	2,239	35,391	-	-	-	-	-	-	-	(35,391)	2,239
Total Revenues	1,732,092	366,015	81,572	2,395	8,132	37,692	3,302	3,466	166,015	23	(50,481)	2,350,223
Expenditures (9)												
Utilities	274,114	60,660	-	-	-	-	-	-	-	-	-	334,774
Engineering	107,687	96,387	16,748	-	-	-	-	-	-	20	(2,684)	218,158
Police Services	365,534	11,753	-	-	-	-	-	-	-	-	(89)	377,197
Fire & Rescue Services	150,014	5,561	-	-	-	-	-	-	-	-	(136)	155,439
Parks & Recreation	132,538	66,951	743	-	-	33,731	-	-	-	-	(38,172)	195,790
Library	52,221	7,371	-	-	-	-	-	-	-	-	(154)	59,438
Community & Cultural Services (7)	112,374	26,963	-	-	-	-	-	3,219	6,802	-	(6,287)	143,070
Planning & Development	75,638	3,286	-	-	-	-	-	-	-	-	(15)	78,909
General Government (8)	144,760	39,630	20,064	-	-	-	2,943	-	-	4	(3,363)	204,038
Total Expenditures	1,414,880	318,561	37,556	-	-	33,731	2,943	3,219	6,802	24	(50,900)	1,766,815
Annual Surplus (Deficit)	\$ 317,213	\$ 47,454	\$ 44,016	\$ 2,395	\$ 8,132	\$ 3,962	\$ 359	\$ 247	\$ 159,213	\$ (1)	\$ 419	\$ 583,409
Note: Totals may not add due to rounding												
Starting Fund balance	26,239	(146,870)	(40,850)	311,177	0	(10,903)	1,110	(542)	0	12,534	16,428	180,856
Annual Surplus (Deficit)	317,213	47,454	44,016	2,395	8,132	3,962	359	247	159,213	(1)	419	583,407
Transfers during the year	(317,213)	(151,467)	94,031	3,015	(8,132)	(333)	(47)	25	(265,537)	-	1,646	(644,012)
Ending Fund balance	26,239	(250,883)	97,197	316,587	-	(7,274)	1,422	(271)	(106,323)	12,532	18,494	120,252

Notes:

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. Actuals for PNE are shown for January to December, consistent with the City's fiscal year.

(5) Other Entities includes Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities have been removed. This includes removal of internal street degradation fees from revenue that has been capitalized as sewer and water assets.

(7) Community & Cultural Services includes Britannia Community Services Centre, Vancouver Civic Theatres, Community Services and Grants.

(8) General Government includes Mayor and Council, Corporate Support Services, General Government, and General debt and capital from revenue.

(9) Expenditures exclude transfers to/from other funds and reserves, as transfers are not categorized as expenses under PSAB accounting standards.



PROPERTY ENDOWMENT FUND BUDGET

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's 2023 PEF operating budget is available in the PEF section of this document.

The 2023 PEF operating budget includes balanced operating revenues and expenditures of \$25.6 million, an increase of \$2.3 million as compared with the 2022 PEF operating budget.

Additional details are available in the 2023 PEF budget section.

The Property Endowment Fund

The PEF operating budget is included in this budget document and approved in conjunction with the City's Operating and Capital budgets. Because of the confidential nature of PEF property transactions, the PEF capital budget is approved by Council in camera (in a closed, private session). Actual results for the fund included in the annual financial statements include operating and capital activity.

The PEF was created by Council as a separate City fund in 1975 to hold strategic land purchases separate from the ongoing City operations. At the time, it was agreed by Council that the PEF "should be regarded as a legacy or an endowment that belongs to all the taxpayers and should be managed for the benefit of future generations."

In 1981, Council provided further guidance on the PEF's purpose, goals and objectives, priorities and strategic sites:

Purpose

- To preserve and increase the real value of the PEF assets and to increase the fund's ownership of strategic sites.

Goals

- To manage the PEF assets in such a way as to preserve their real value and generate a reasonable economic return.
- To support the City's public objectives, where possible, without jeopardizing either the real value of the fund or the reasonable return on its assets.

Objectives

The operations of the PEF shall generally be:

- To manage and develop the fund's holdings to generate a reasonable economic return.
- To buy and sell lands to assemble a land inventory that offers the best opportunity to preserve and, where possible, increase the real value of the PEF's assets.
- To support the City's public objectives.
- To develop a program to accomplish the conversion of non-strategic holdings to strategic holdings.

Priorities

- In making operating decisions, financial criteria must be met. However, where possible, preference will be given to development, acquisition or disposal opportunities that also meet public criteria.

Strategic sites

- In the context of the PEF, strategic sites shall be defined as sites that possess the best opportunity to achieve either the fund's financial objectives or both its financial and public objectives.

Since 1981, the PEF has remained a separate City fund. All transactions have been brought forward to Council for approval. Financial operations have been reported publicly as a supplementary schedule to the annual financial statements, but until 2013, no annual budget had been reported.

In February 2013, the first annual PEF operating and capital budgets were brought to Council for approval. Council also approved the establishment of a third party expert advisory panel to advise staff and Council on all aspects of the PEF's management. The first panel convened in 2014 and signalled an important milestone toward optimizing the fund's management and oversight. Increased management oversight of the PEF has continued in subsequent years.

Recent improvements include new management metrics (vacancy rate and revenue lost to vacancy) and the establishment of new management practices for core commercial properties within the portfolio. Significant effort has been made to prepare for the long-term recapitalization requirements of the property portfolio. Furthermore, it has been recognized there is a need to measure the social benefit that the fund is creating as a result of operations. Additional management rigour has also resulted in the completion of a property-by-property strategic review and the commencement of a process to update operational policies and management structure. Modernization of the management of fund operations is well underway, with an increasing focus on cost recovery and modernizing lease agreements to better capture and recover tenants' true costs of occupancy.

In 2018, Council directed staff to advance the consolidation of the City's non-market housing assets into a single portfolio in the form of the Vancouver Affordable Housing Endowment Fund (VAHEF) with a clear mandate to preserve and grow the City's non-market housing portfolio in a sustainable way, and report back on the implementation strategy. This fund would be created from a portion of the PEF holdings, and in 2019, staff examined the PEF properties with the intention of determining their suitability for transfer to the new fund.

To preserve the PEF and ensure it continues to benefit future generations, staff have developed a long-term strategy for the fund. This strategy is focused on generating sustainable income to support fund operations in perpetuity, continuing to assemble large strategic sites and continuing to support ongoing civic objectives. With the transfer of all non-market housing assets to VAHEF completed in 2021, the PEF will be more focused with greater long-term financial stability that will enable the fund to perpetually provide a robust monetary and in-kind dividend to the City.

Property Endowment Fund budget summary

The 2023 PEF operating budget includes balanced operating revenues and expenditures of \$25.6 million, an increase of \$2.3 million as compared with the 2022 PEF operating budget.

The summary table and narrative that follows present highlights of the 2023 PEF operating budget. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure type.

**City of Vancouver Property Endowment fund
Operating Budget (\$ millions)**

	2022 Budget	2023 Budget	Net Change (\$)	Net Change (%)
Revenue from Operations	52.4	57.5	5.1	9.7%
Expenses from Operations	29.2	31.9	2.7	9.3%
Net Revenue before Transfers	23.2	25.6	2.3	10.1%
Transfers	(23.2)	(25.6)	(2.3)	10.1%
Net Position	\$ -	\$ -	\$ -	0%

Property Endowment Fund – revenue

The 2023 revenue budget is increasing by \$5.1 million over the 2022 budget primarily because of changes in the following areas:

- Rental and lease income
 - The budget for rental and lease income has increased by \$2.9 million to reflect rent rate escalation, higher lease renewal rates and anticipated new leasing activity in 2023.
- Parking (EasyPark)
 - The budget for parking revenues has increased by \$0.9 million to reflect anticipated higher utilization rates and economic recovery post-pandemic in 2023.
- Investment income
 - The budget for investment income has increased by \$1.3 million to reflect higher investment rates of return on the fund's cash balance as estimated by the City's Treasury Services department.

Property Endowment Fund – expenditures

The 2023 expense budget has increased by \$3.7 million from the 2022 budget. Adjustments are in the following key areas:

- Parking (EasyPark)
 - The \$1.0-million increase to parking expenses reflects higher EasyPark operating costs that include enhanced janitorial and security services in challenging neighbourhoods, higher staffing costs to resume corporate and parking site staffing levels, higher software subscription fees, and higher consulting fees for collective bargaining for unionized staff.
- Rental and lease expenses
 - There is a \$0.5-million net increase: a \$0.8-million decrease in operating expenses (decreased real estate commission expenses and bad debt provision), net of a \$0.3-million increase in lease expenses (lease program administration and staff overhead costs).
- Other expenses
 - The \$2.2-million increase in other expenses captures a \$2.0-million increase in operating impact of capital expenditures (higher strategic development, consulting and planning costs) and a \$0.2-million increase in overhead allocation (to reflect wage increases and adjustments and new positions).

Property Endowment Fund – transfers

- Transfers
 - The PEF budgets for a limited number of recurring annual transfers. These include a transfer to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver. The dividend is a significant annual benefit to the City of the PEF (\$13 million for 2023).
 - Transfer to the PEF capital budget is \$12.1 million, which is \$0.1 million less than the \$12.2 million in the 2022 budget, to support capital projects for PEF properties that include capital maintenance, environmental site assessments and remediation work as well as strategic site development costs and asset acquisitions.
 - Transfers to other funds and reserves total \$0.5 million, which is \$1.5 million less than the \$2.0 million in the 2022 budget. This is because of higher capital expenditures planned in 2023 that are funded by the Parking Site Reserve (PSR), net of a lower net surplus transfer from Parking Operations to the PSR due to the anticipated disposition of a parking lot (150 West Pender Street) in early 2023.

City of Vancouver Property Endowment fund
Operating Budget (\$ millions)

	2022 Budget	2023 Budget	Net Change (\$)	Net Change (%)
<u>REVENUES</u>				
Leases	3.1	3.4	0.3	10.7%
Rentals	21.1	23.7	2.6	12.2%
Parking	25.1	26.0	0.9	3.6%
Water Moorage	1.4	1.4	0.0	0.0%
Other Income	1.7	3.0	1.3	73.4%
Revenues	52.4	57.5	5.1	9.7%
<u>EXPENDITURES</u>				
Leases	0.0	0.3	0.3	0.0%
Rentals	5.7	4.9	(0.8)	-13.4%
Parking	16.7	17.6	1.0	5.8%
Water Moorage	0.7	0.7	0.0	1.4%
Other Expenses	6.1	8.4	2.2	36.0%
Expenditures	29.2	31.9	2.7	9.3%
Net Revenue before Transfers	23.2	25.6	2.3	10.1%
Transfer to Revenue Fund	(9.0)	(13.0)	(4.0)	44.4%
Transfer to PEF Capital Budget	(12.2)	(12.1)	0.1	-1.1%
Transfers (to)/from Other Funds	(0.4)	(0.2)	0.2	-58.1%
Transfers (to)/from Reserves	(1.6)	(0.3)	1.3	-81.7%
Net Position	\$ -	\$ -	\$ -	-

Note: totals may not add due to rounding

PART II: CITY SERVICES

Part II: City services	C-1
Service plans introduction	C-4
Organizational structure	C-5
Services delivered summary	C-6
Arts, Culture and Community Services	C-10
Key services delivered	C-11
Priority plans by service	C-13
Service plan performance metrics.....	C-17
2023 Budget table	C-20
Employee trend table	C-21
Development, Buildings and Licensing	C-22
Key services delivered	C-23
Priority plans by service	C-24
Service plan performance metrics.....	C-26
2023 Budget table	C-28
Employee trend table	C-29
Engineering – Public Works.....	C-30
Key services delivered	C-31
Priority plans by service	C-33
Service plan performance metrics.....	C-37
2023 Budget table	C-40
Employee trend table	C-41
Engineering – Utilities	C-42
Key services delivered	C-43
Priority plans by service	C-45
Service plan performance metrics.....	C-48
2023 Budget table	C-50
Employee trend table	C-55

Planning, Urban Design and Sustainability	C-56
Key services delivered	C-57
Priority plans by service	C-59
Service plan performance metrics.....	C-63
2023 Budget table	C-66
Employee trend table	C-67
Vancouver Board of Parks and Recreation.....	C-68
Key services delivered	C-69
Priority plans by service	C-71
Service plan performance metrics.....	C-74
2023 Budget table	C-75
Employee trend table	C-76
Vancouver Fire and Rescue Services.....	C-77
Key services delivered	C-78
Priority plans by service	C-79
Service plan performance metrics.....	C-80
2023 Budget table	C-81
Employee trend table	C-82
Vancouver Police Department	C-83
Key services delivered	C-84
Priority plans by service	C-85
Service plan performance metrics.....	C-86
2023 Budget table	C-87
Employee trend table	C-88
Vancouver Public Library	C-89
Key services delivered	C-90
Priority plans by service	C-91
Service plan performance metrics.....	C-93
2023 Budget table	C-94
Employee trend table	C-95

Corporate Support Services	C-96
2023 Budget table	C-97
Employee trend table	C-98
City Clerk's Office	C-99
Key services delivered	C-100
Priority plans by service	C-101
Service plan performance metrics.....	C-102
City Manager's Office.....	C-104
Key services delivered	C-105
Priority plans by service	C-106
Service plan performance metrics.....	C-108
Finance, Risk and Supply Chain Management.....	C-110
Key services delivered	C-111
Priority plans by service	C-112
Service plan performance metrics.....	C-114
Human Resources	C-116
Key services delivered	C-117
Priority plans by service	C-118
Service plan performance metrics.....	C-119
Legal Services	C-120
Key services delivered	C-121
Priority plans by service	C-122
Office of the Chief Safety Officer	C-124
Key services delivered	C-125
Priority plans by service	C-126
Service plan performance metrics.....	C-127
Real Estate and Facilities Management	C-128
Key services delivered	C-129
Priority plans by service	C-130
Service plan performance metrics.....	C-132
Technology Services.....	C-133
Key services delivered	C-134
Priority plans by service	C-135
Service plan performance metrics.....	C-136

SERVICE PLANS

This document provides an overview of draft service planning material on the services provided by the City.

The City's service planning process is designed to ensure public funds are used in the most effective manner while ensuring the City's short term goals and long term financial health are sustained in a transparent way. The process is designed to achieve the following objectives:

- Meet the City's responsibilities and achieve its strategic priorities.
- Spend only what the City can afford; live within our means and do not burden future generations with unsustainable obligations.
- Create more value for money by delivering services and programs in an affordable and cost effective way.
- Track results and measure goals set out in plans.

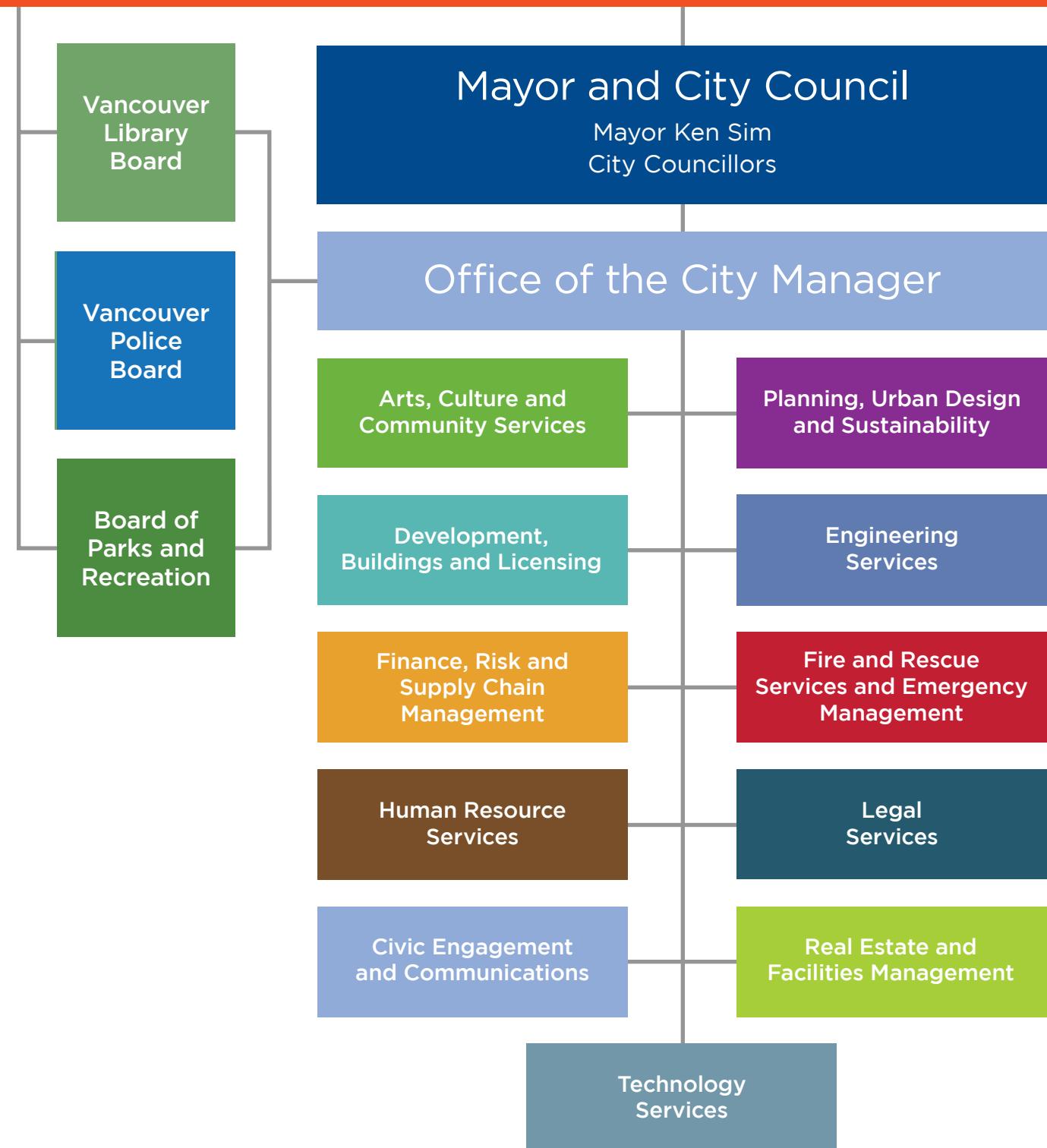
Service Plans are reported for key public facing services and Corporate Support services and are a key input into the development of the five year financial plan and 2023-2026 Capital Plan.

The content presented in the document to follow reports the following information for each City department and service:

- > **Service overview:** Identifies the direct recipients (or customers) of a service, the outputs delivered, the customers' needs addressed and the outcomes to be achieved as a result. Service overviews are specific to public-facing services.
- > **Service description:** Defines the services provided by Corporate Support services.
- > **Partners:** Identify contributions from external organizations, associations, community groups, and agencies that our public-facing services rely upon for delivery.
- > **Priority plan:** Outlines initiatives, projects, programs, or plans that consume a material amount of discretionary resources and/or are of high public interest. These include service level improvements, process improvements, responses to safety or regulatory requirements, and responses to needs identified by Council.
- > **Service metrics:** Defines measures that provide quantifiable information that can track service performance or progress.
- > **Budget table:** Presents the five-year detailed breakdown of the Operating Budget, outlining each major revenue and expense category and the year-over-year changes between 2023 and 2022.
- > **Employee trend table:** Presents full-time equivalent staffing (FTEs) within the City. The FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and are impacted by the level of vacancies and attrition which can vary year over year.

ORGANIZATIONAL STRUCTURE

THE COMMUNITY



SERVICES DELIVERED

Arts, Culture and Community Services	Development, Buildings and Licensing	Finance, Risk and Supply Chain Management
Cemetery Services Cultural Services Housing and Homelessness Services Non Market Housing Development & Operations NPO lease management Social Operations Social Policy and Projects Vancouver Civic Theatres	Animal Services Business and Vehicle for Hire Licensing Permit and Plan Reviews; Compliance and Enforcement Inspections	Corporate Risk Management Financial Planning and Analysis Financial Services Long-term Financial Strategy Strategic Planning and Program Management Supply Chain Management Treasury
City Clerk's Office	Engineering – Public Works	Human Resources
Access to Information and Privacy Board of Variance Business and Election Services City of Vancouver Archives External Relations and Protocol Legislative Operations	Creation, activation and use of public space Curbside Vehicle Management Engineering development services and land survey Fleet and Manufacturing Services Kent Yard Services Street cleaning Street infrastructure and maintenance Transportation planning, design and management	Compensation and Benefits HR Business Partnerships and Labour Relations Organizational Health and Wellness Talent Management and Organizational Development
City Manager's Office	Engineering – Utilities	Legal Services
Business Planning and Project Support Civic Engagement and Communications Equity Office Indigenous Relations Intergovernmental Relations and Strategic Partnerships Internal Audit Sport Hosting Vancouver	False Creek Neighbourhood Energy Utility (NEU) Garbage and green bin collection Integrated Watershed Planning Non-City utility management Sewer and drainage utility management Transfer station, recycling centres and landfill Waterworks utility management Zero Waste	Legal services

SERVICES DELIVERED

Office of the Chief Safety Officer

City Protective Services
Vancouver Emergency Management Agency (VEMA)
Workplace Safety

Technology Services

3-1-1 Contact Centre
Application Development and Support
Client Services
Digital Platforms
Enterprise Data and Analytics
Enterprise Technology
Program and Portfolio Management

Vancouver Police Department

Police services

Planning, Urban Design and Sustainability

Affordable housing
City-wide and community planning
Current Planning and Regulation Policy
Economic Planning and Development Contributions
Sustainability

Vancouver Board of Parks and Recreation

Business services
Decolonization, Arts and Culture
Parks and green spaces
Recreation services

Real Estate and Facilities Management

Environmental Services
Facilities Management & Operational Excellence
Facilities Planning & Development
Real Estate Services

Vancouver Fire and Rescue Services

Community Safety and Risk Reduction
Fire suppression and special teams
Medical response

Vancouver Public Library

Collections and resources
Information technology access
Library public space
Public programming
Reference and information services

FULL-TIME EQUIVALENTS TABLE

The summary table presented below shows the full-time equivalent staffing (FTEs) within the City. These FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and incorporates historical attrition and turnover levels reflective of current labour environment. It should be noted that changes in staffing levels do not necessarily indicate an increase in budgeted positions.

City of Vancouver Full-time equivalents (FTE)	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Forecast
Department					
Police Services	1,911.4	1,928.6	1,962.4	1,922.4	2,066.4
Library	504.3	411.6	490.4	499.2	505.9
Fire and Rescue Services	834.2	862.7	858.4	865.2	917.0
Parks & Recreation	1,085.5	896.6	1,037.1	1,103.4	1,141.4
Engineering Services					
Engineering Utilities Waterworks	174.0	178.4	185.9	190.5	192.5
Engineering Utilities Sewers	291.3	314.0	311.4	308.5	307.5
Engineering Utilities Solid Waste	214.0	224.7	235.0	228.2	228.2
Engineering Utilities NEU	7.8	8.8	10.8	10.5	10.5
Engineering One Water	34.0	48.3	60.0	65.1	65.1
Engineering Public Works	1,296.9	1,296.4	1,288.3	1,293.2	1,324.2
Planning, Urban Design & Sustainability	188.0	212.9	222.4	225.4	229.8
Development, Buildings & Licensing	333.3	333.5	337.4	338.0	345.5
Arts, Culture & Community Services	336.0	322.3	354.6	398.4	398.4
Corporate Support	1,257.2	1,228.8	1,273.9	1,320.9	1,361.5
Mayor & Council	25.4	25.1	26.6	27.3	27.3
Auditor General's Office	-	-	0.3	5.2	10.5
Britannia	29.1	23.0	27.2	27.4	27.4
Total Full-time equivalents (FTE)	8,522.6	8,316.0	8,682.1	8,828.8	9,159.0

NOTES

1. In 2020, Engineering One Water is reported separately from Engineering Public Works.
2. In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)
3. In 2022, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, and City's Protective Services (CPS) team transferred to the Office of the Chief Safety Officer (part of Corporate Support).
4. Totals may not add due to rounding.

City-wide FTEs are expected to increase in 2023 as core critical vacancies are filled, and temporary staffing reductions caused by facility closures in areas such as Vancouver Public Library, Parks & Recreation, and Civic Theatres rebound from pandemic lows. Moreover, FTEs are expected to increase in 2023 as highlighted by the enhancements to public safety as directed by Council in the requisition and hiring of new Police Officers and Firefighters.

Other factors contributing to increases in FTEs in 2023 include increased capital work for infrastructure projects, staff increases resulting from Council approved investments in pothole repair and horticulture maintenance crews, and Park Board initiatives for new rangers, maintenance staff, and cleaning crews.

The 2022 City-wide FTEs increased from 2021, representing a strong recovery from pandemic lows with the lifting of public health restrictions in early 2022, particularly in areas such as Vancouver Public Library, Parks & Recreation, and Civic Theatres with the restart and reopening of facilities. Other factors contributing to the increase in FTEs include increased capital work for water and sewer infrastructure projects, and filling of core critical vacancies across the City to catch-up deferred work due to the impacts of the pandemic.

ARTS, CULTURE AND COMMUNITY SERVICES

Cemetery Services

Cultural Services

Housing and Homelessness Services

Non Market Housing Development & Operations

NPO lease management

Social Operations

Social Policy and Projects

Vancouver Civic Theatres

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Cemetery Services	<p>Provide a sacred and dignified space for the interment and commemoration of the deceased for the citizens of Vancouver as well as their families, friends and relatives within the city, the region and beyond. Provide a range of services to meet the varied needs that reflect and serve the diverse cultures of the population.</p>	<p>Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission and the Last Post Fund. The provision of services to families also requires the cemetery to have regular interaction with a variety of funeral homes and memorial service providers as part of its regular operations.</p>
Cultural Services	<p>Support, elevate and celebrate the thriving arts and cultural fabric of the city by enabling creative and artistic impact through people, projects, and organizations, with particular emphasis on centring xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaʔ (Tsleil Waututh) First Nations visibility, voice on the land and across the city. Advance cultural equity and accessibility.</p>	<p>Partners include non-profit arts and culture organizations and networks; other levels of government; Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous organizations; other equity-denied cultural communities through direct engagement with people with lived experience.</p>
Housing and Homelessness Services	<p>Provide connections to shelter, housing, income and other supports while also maintaining and creating new low-income housing to respond to the needs of individuals experiencing or at risk of experiencing homelessness in a barrier-free, equitable and accessible manner. Provide these services and supports that contribute to creating a diverse and vibrant community that all can call home. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to mitigate the impacts of unsheltered homelessness in public spaces.</p>	<p>Partners include senior governments and community and non-profit organizations. Homelessness Services also partners with BC Housing and non-profit shelter providers to activate emergency homeless shelters as a crisis response to a lack of safe, secure and affordable housing.</p>
NPO lease management	<p>Provide relationship-management and contract management and monitoring services to new and existing non-profit operators who use City-owned/controlled spaces to provide social, cultural and childcare services to create an equitable and diverse community and cultural experiences. Serve as a main point of contact for operators and monitor the operators' performance of their obligations under their agreement(s).</p>	<p>Partners include other City departments, as well as non-profit organizations focused on social, cultural and childcare priorities.</p>

Service	Service Overview	Partners
Non Market Housing Development & Operations	<p>Contribute to the goals of the Housing Vancouver strategy with a focus on Vancouver renters unable to meet their housing needs in the private rental market, as well as supporting those who are experiencing or are at risk of experiencing homelessness. Preserve existing affordable housing, and create and deliver new social and supportive homes. Provide affordable homes for low to moderate-income households through inclusive, equitable and accessible housing operations.</p>	<p>Partners include a diverse range of operators in the non-profit housing and co-op housing sectors, the development community, and senior government partners like BC Housing and Canada Mortgage and Housing Corporation.</p>
Social Operations	<p>Deliver quality core programs and services with the goal of supporting basic needs and belonging. Build relationships and connections through a patron-centred, safe and inclusive approach. Achieve enhanced community outcomes by providing priority and marginalized populations in the Downtown Eastside and Downtown South areas with a wide range of cultural, recreational and educational programs as well as food security, health care and hygiene services. Cultivate connected and inclusive environments that enhance the lived experiences of populations served.</p>	<p>Partners include BC Housing, Vancouver Coastal Health, Vancouver Public Library, Vancouver School Board, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. Social Operations also partners with many Indigenous, educational and non-profit community organizations.</p>
Social Policy and Projects	<p>Create a healthy, equitable and safe city for all people in Vancouver, especially those who experience disproportionate impacts of intersecting systems of oppression. Address inequities in the social determinants of health, build capacity and resilience, and enable equitable access to services, resources, infrastructure and opportunities through policies, projects, initiatives, partnerships and investments.</p>	<p>External partners include non-profit organizations, community networks and service providers, urban Indigenous organizations, the Metro Vancouver Aboriginal Executive Council and direct engagement with people with lived experience. Other institutional partners include Vancouver Coastal Health (VCH), Metro Vancouver, Vancouver School Board (VSB), senior governments and research institutions.</p>
Vancouver Civic Theatres	<p>Bring together community and support the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture Shift by providing professionally equipped venues, spaces and performances through operation of four civic theatres. Host large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists. Provide a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire Vancouver's citizens.</p>	<p>Partners include established and emerging arts practitioners, and affiliated organizations such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Cemetery Services	1105. Infrastructure and perimeter improvement projects	Develop infrastructure improvement schedule based on 2023-26 capital funding. Establish plan and funding requirements to begin improvements to the key entryways and high-visibility corners based on 2022 perimeter study.	✓	✓
	1512. Mountain View Cemetery Phase 2	Complete the schematic design and business plan for Council approval. If approved, commence detailed design and construction drawings in preparation for construction in 2024.	✓	✓
	1104. Core software update	Complete the selection and implementation of new cemetery software to integrate financial reporting, provide mobile access for field staff and provide enhanced functionality.	✓	
	1426. Fields of Honour restoration	Continue work on year four of a five-year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete work in the portion north of 33rd Avenue and commence work in the portion south of 33rd Avenue.	✓	✓
Cultural Services	1098. Cultural Infrastructure	Continue to implement Making Space for Arts and Culture and prioritize reconciliation and decolonization, cultural equity and cultural redress. Work to achieve goals that include working towards cultural spaces targets, regulatory and policy updates, integration of culture into major projects, development, plans and providing cultural space grants and awards.	✓	✓
	1438. Commemoration policy development	Work on the second phase of the Commemoration Framework involving expansive rights-holder consultation and community engagement, centring the host Nations and communities seeking redress for past and present injustices and exclusion.	✓	
	1095. Public art review	Review public art policy and practices to better align public art policies with Culture Shift directions on centring artists, advancing reconciliation and decolonization, and cultural redress. Encompass the Private Sector Public Art Program, temporary projects by arts organizations and community partners, and collections policy in this review. Advance work on motion to explore public art on construction hoarding.	✓	
	1100. Cultural equity and accessibility	Continue to deliver cultural equity and accessibility initiatives, including implementing the Chinatown Cultural Heritage Assets Management Plan, collaborating with other departments on redress and equity initiatives and advancing work on supporting intangible cultural heritage in heritage planning.	✓	✓
	1099. Vancouver Music Strategy implementation	Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver.	✓	
	1101. Equity learning	Support equity leadership in sector by launching a cohort for equity leaders and working with non-equity mandated organizations to embed equity and accessibility into their organizational policies, programs, and practices.	✓	

Service	Priority Plan	Description	2023	2024-2027
Housing and Homelessness Services	1096. Renter supports	Continue to improve communication with renters and support the resolution of renter issues through the Renter Enquiry Line, website and monthly e newsletter. Enhance internal coordination and collaboration on renter issues across City departments through the Renter Advocacy and Services Team (RAST). Engage renters and service providers in the feasibility assessment for the creation of a renter services office.		✓
	1502. Renter Services grant program	Continue implementation of grant program to non-profit, community based programs. Promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓
	1362. SRO Vacancy Control Policy and regulations	Implement, monitor and enforce newly adopted policy and regulations by hiring staff, implementing monitoring and compliance programs, and carrying out public awareness and engagement. The newly adopted policy and regulations limit rent increases in SRA-designated buildings between tenancies.	✓	✓
	1368. Supportive housing and SRO revitalization	Lead the implementation of the SRO Revitalization Action Plan and implement the next phase of the City's Supportive Housing Strategy, including the development and implementation of a complex care pilot program.	✓	
	1369. System and regional planning approach to homelessness	Work with senior government partners to use the Homeless Individuals and Families Information System (HIFIS) to better understand the need for housing and homelessness service. Renew focus of developing regional approach to address homelessness by working with BC Housing, municipalities and community-based service providers.	✓	
	1371. Additional crisis shelter capacity	Work with BC Housing to increase emergency shelter capacity as an interim crisis measure, including opening of a navigation centre, while additional supportive permanent homes are developed and opened.	✓	✓
	1372. Responding to the impacts of street homelessness	Work with internal and external partners and agencies to develop and implement programs and approaches to mitigate the impacts of unsheltered homelessness on people experiencing homelessness, neighbours, and public spaces.	✓	
	1427. Grant management system	Onboard non-profit organizations with below-market leases to VanApply, the recently implemented software used to manage grant applications and monitor performance.	✓	
NPO lease management	1428. Non-profit lease management	Implement operational and documentation improvements in management and oversight of non-profit leases to support improved governance and deliver public benefits aligned with the City's strategic priorities.	✓	✓
	1429. Annual grant impact report	Develop an annual ACCS Grant Impact Report, outlining grant & lease information for the previous year, including information that highlights the impacts of City investment in community organizations and initiatives.	✓	

Service	Priority Plan	Description	2023	2024-2027
Non Market Housing Development & Operations	1526. Strategic planning	Finalize VAHEF targets in line with the Housing Vancouver strategy target refresh planned for 2023.	✓	
	1097. Investments to support the delivery of affordable housing	Review Community Housing Incentive Program parameters for the allocation of the \$65-million 2023-2026 capital budget to enhance affordability of community housing sector projects.	✓	✓
	1295. Co-op and non-profit lease renewal implementation	Engage existing non-profit and co-op partners to renew leases and explore redevelopment associated with expiring leases on City lands.	✓	✓
	1292. Permanent and temporary modular supportive housing implementation	Advance projects in Permanent Modular Supportive Housing Initiative to public hearing, development and building permits as well as construction to further the development of 300+ permanent modular supportive homes. Support relocation planning of BC Housing's temporary modular housing program located on City sites.	✓	✓
	1435. Rapid Housing Initiative implementation	Substantially complete delivery of projects related to the 2021 allocation of Canada Mortgage and Housing Corporation's RHI funding to deliver 88 supportive homes.	✓	✓
	1436. Housing delivery partner & turnkey operator short lists	Define development pipeline for new social housing projects and procure delivery partners individually by project and/or via short list. Evaluate housing operator short list established in 2018/2019 for turnkey housing operators and refresh short list for future projects.	✓	
	1297. 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.	✓	✓
	1298. Non-market housing strategic business review	Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing by the City and in alignment with Vancouver Affordable Housing Endowment Fund (VAHEF).	✓	
Social Operations	1456. Social Operations service plan review	Implement service delivery review to ensure the centres are responding to shifting demographics, community trends and evolving service demands. Ensure recommendations consider the ongoing impacts of inflation on food services and of decreasing volunteerism on service delivery.	✓	
	1458. Accessibility	Continue to implement capital improvement projects that enhance accessibility measures within the centres.	✓	✓
	1459. Reconciliation	Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	✓
	1460. Emergency social supports	Funded by BC Housing, implement Evelyn Saller Centre as a temporary winter shelter for approximately 40 individuals.	✓	
	1102. Safety and security	Implement updated safety and security protocols to ensure a safe, secure, and welcoming environment for patrons and staff. Continue to ensure all staff have trauma-informed, non-violent de-escalation training to support a safe public space and work environment.	✓	

Service	Priority Plan	Description	2023	2024-2027
Social Policy and Projects	1142. Social Grants Program	Implement and leverage the City's new grant management system and platforms to create systems that 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.	✓	✓
	1219. Reconciliation and decolonization	Liaise with urban Indigenous communities to support community-identified priorities and advocacy efforts. Invest in Metro Vancouver Aboriginal Executive Council's leadership. Support an urban Indigenous healing and wellness strategy. Implement initiatives in response to findings of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).	✓	✓
	1367. Overdose response	Continue overdose response in the context of the ongoing public health emergency. Review and update Four Pillars drug strategy and recommend safe supply options for the City. Work closely with Metro Vancouver colleagues and the provincial government with respect to implementation of s.56 exemption of the Controlled Drugs and Substances Act.	✓	
	1380. Childcare and social infrastructure	Implement the recently approved childcare strategy that incorporates considerations directed by Council motions and new investments and leadership from senior governments. Develop the Social Infrastructure Plan financial strategy and an implementation plan for this recently approved long-range strategy.	✓	✓
	1409. Equity, anti-racism and cultural redress	Implement the Equity Framework. Develop recommendations for redress for historical discrimination toward the Black and South Asian communities. Finalize work on the UN Safe Spaces for Women and Girls scoping study and sex worker safety plan and its implementation. Finalize an anti-racism/hate action plan to address ongoing racism and hate faced by racialized communities.	✓	
	1451. Healthy City Strategy renewal	Commence review of the Healthy City Strategy, the City's long-term social sustainability (well-being) plan spanning 2014-2024, to support its renewal for the next decade.	✓	✓
	1454. Accessibility Strategy	Develop and implement Phase 2 of the Accessibility Strategy across the City and implement internal operations to align with new provincial legislation.	✓	✓
	1455. Poverty reduction and response	Continue to implement Community Benefit Agreement policy. Provide opportunities for low-barrier employment, including legal vending. Work with public and community partners to explore alternatives to police response to some 9-1-1 calls and street cleaning support.	✓	✓
	1260. VCT Presents	Expand implementation of VCT Presents programming through partnerships and co-presenting to increase community and audience engagement.	✓	
Vancouver Civic Theatres	1261. Operational sustainability	Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓
	1315. Reconciliation and Equity Framework	Engage VCT Advisory Board and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives.	✓	
	1425. Increase audience awareness	Increase traffic on all digital platforms by 5% year over year to support attendance and engagement at Vancouver Civic Theatres (VCT).	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Cultural Services	City investment allocated for new City-owned public art (\$ millions)	Quantity	0.75	1.40	0.36	1.46	0.75	0.50	↑	Commentary: Amounts allocated to public artworks over the Capital Plan period includes 78 small scale temporary projects and 22 major projects.
	City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (square feet)	Outcome	830,633	841,505	841,505	863,379	863,379	885,429	↑	Commentary: 10-year cultural space target as per Making Space for Arts and Culture to secure affordable, accessible arts and cultural spaces.
	Cultural grants awarded (# of grants)	Quantity	489	446	558	442	502	510	↑	Commentary: Goal to increase number of grants with the aim to ensure the full visibility of the breadth and depth of cultural diversity throughout the city. New investments have been dedicated to priority groups developing and showcasing the diversity of cultural expressions in the city.
	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	13.27	13.42	14.54	16.38	16.40	16.50	↗	Commentary: Goal to provide dedicated arts and culture grants funding with the aim to support the ongoing vitality of the cultural ecosystem. In line with Culture Shift directions, additional investments have been dedicated to new programs focused, and increasing investment in equity, accessibility and Indigenous groups and projects.
	Unique organizations supported by cultural grants	Quantity	332	324	343	353	360	370	↑	Commentary: Goal to increase number of grantee organizations, supporting the full spectrum and greater diversity of cultural experiences and expressions. Increasing the number of grantee organizations provides greater access for public participation.
Housing and Homelessness Services	Clients accessing Homelessness Services	Quantity	5,180	5,469	6,410	6,438	6,500	N/A	Not Applicable	Commentary: The Homelessness Services Outreach Team continues to deliver services to people experiencing or at risk of homelessness, including supporting clients to access housing, income and services. There continues to be an increase in the number of clients served directly by the Outreach Team, demonstrating the ongoing need for this type of service.
	Investments to secure or improve existing low-cost housing (acquisitions and grants) (\$)	Quantity	200,000	4,825,000	0	350,000	1,500,000	5,000,000	↑	Commentary: SRO Intergovernmental Working Group is developing and investment strategy to replace SROs with self-contained social housing. The goal is to leverage significant senior government funding to support the implementation of the 10-year strategy. Additional SRO upgrading grants and potential site acquisition are also anticipated for 2023.
	New clients accessing Homelessness Services	Quantity	2,665	2,548	2,393	2,139	2,500	N/A	Not Applicable	Commentary: Annually, there continue to be over 2,000 clients accessing the Homelessness Services Outreach Team for the first time. This consistent number indicates that individuals who previously did not need to access services, including long-term residents of Vancouver, as well as individuals who may be new to the city, are now in need for a variety of reasons.
	Renter enquiries (# of enquiries)	Quantity	N/A	485	454	436	496	N/A	Not Applicable	Commentary: Enquiries continue to reflect tenancy challenges facing Vancouver renters under both provincial and municipal jurisdiction.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Non Market Housing Development & Operations	Capital grants approved to enable new affordable homes in Vancouver and enhance affordability (e.g. CHIP) (\$ millions)	Quantity	N/A	0	11.94	5.24	16.30	17.98	↗	Commentary: It is anticipated 3 projects (340 units) will be brought forward to Council in 2023.
	Long-term leases renewed with non-profit and co-op delivery partners on City sites (executed) (# of units)	Quantity	N/A	0	0	0	272	374	↑	Commentary: The City is committed to sustaining non-profit and co-operative housing developments located on City-owned land. Following the approval of the Co-operative Lease Renewal Framework in 2021, the City is targeting lease renewals for 272 housing units in 2022 and 374 in 2023.
	New affordable homes approved on City sites (# of housing units)	Quantity	N/A	587	140	587	473	1,100	↑	Commentary: It is anticipated that 1,100 units (8 projects) will reach rezoning development permit submission in 2023.
	New affordable homes completed on City sites (# of housing units)	Quantity	N/A	606	704	1,850	363	401	↑	Commentary: It is anticipated that 401 units (4 projects) will complete in 2023, which includes 1 inclusionary housing project (83 units).
	Vacancy rate of City operated housing	Quality	2.0%	2.4%	2.7%	10.6%	4.8%	8.0%	⬇	Commentary: 2023 vacancy rates will continue to be impacted by planned capital projects requiring vacant units to be held to support displaced residents. Vacancy rates further impacted by potential portfolio revitalization, insurance claim trends and higher-than-average turn over rates at Roddan Lodge. All factors will increase 2023 vacancy rates.
	Meals served at Carnegie, Evelyne Saller and Gathering Place	Quantity	735,855	735,855	569,515	513,453	550,000	550,000	↗	Commentary: All three centres have returned to pre-COVID service delivery and full capacity seating, and are no longer offering to-go meals. Centres anticipate that total meals served will continue as in 2022.
Social Operations	Sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	Quantity	6,833	7,250	9,583	8,389	8,500	N/A	↗	Commentary: The centres are now operating at full capacity, with no restrictions on occupancy, or rooms that are closed. The centres conduct point-in-time head counts throughout the day but do not track total unique visits. These point-in-time counts are showing consistent numbers of visitors. Numbers are expected to remain stable or slightly higher with the increase in programs and activities.
	Net new childcare spaces approved (in-year)	Quantity	341	265	86	281	247	185	↑	Commentary: The City facilitates new childcare spaces through capital projects, grants, rezonings and development contribution allocations. Spaces are tracked from the date they are approved by Council. Since the beginning of 2019, 879 childcare spaces have been approved, with funds for 44 new school-age care spaces approved most recently.
	Social grants awarded to non-profit organizations (\$ millions)	Quantity	10.30	10.50	11.40	10.50	10.70	10.70	↑	Commentary: In 2022, Council is forecast to approve \$10.7 million in grants to non-profit, social service and childcare organizations supporting initiatives focused on seniors, reconciliation, youth, accessibility and poverty reduction, as well as providing healthy meals for children, keeping childcare fees more affordable for parents and supporting new out-of-school childcare spaces.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Social Policy and Projects	Unique organizations supported by social grants	Quantity	151	143	166	142	150	175	↑	Commentary: Social Policy's grants help sustain the non-profit sector that is a critical partner in achieving City's social and economic goals. Demand continues to exceed available funding. In 2022, Social Policy received 24% more organizations applying for grants, meaning the portion of those that the City is able to fund dropped from 76% (2021) to 65% (2022).
Vancouver Civic Theatres	Attendance at Vancouver Civic Theatres (attendees)	Outcome	776,824	781,004	136,560	88,755	700,000	800,000	↗	Commentary: Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized.
	Events at Vancouver Civic Theatres	Outcome	874	891	221	315	700	800	↗	Commentary: Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	7,169	7,642	3,751	7,609	7,837	228	3.0%
Concession revenue	3,190	3,227	1,291	2,743	2,825	82	3.0%
Ticket surcharges	2,503	2,524	756	1,889	1,946	57	3.0%
Other Civic Theatres revenue	228	231	92	173	178	5	3.0%
Total Civic Theatres program fees	13,090	13,624	5,890	12,414	12,786	372	3.0%
Community Services program fees							
Mountain View Cemetery revenue	2,278	2,785	2,805	2,861	2,861	-	0.0%
Community Kitchen revenue	1,474	1,590	1,690	1,690	1,690	-	0.0%
Total Community Services program fees	3,751	4,375	4,495	4,551	4,551	-	0.0%
Other department program fees	19	20	21	-	-	-	-
Total Program fees	16,860	18,020	10,405	16,964	17,337	372	2.2%
Parking revenue							
Civic Theatres parking revenue	952	971	388	971	971	-	0.0%
Other parking revenue	5	19	22	-	-	-	-
Total Parking revenue	957	989	410	971	971	-	0.0%
Cost recoveries, grants and donations							
Community Services recoveries	3,901	3,745	3,971	4,057	4,057	-	0.0%
Other department recoveries	914	976	194	1,004	1,004	-	0.0%
Total Cost recoveries, grants and donations	4,815	4,721	4,164	5,062	5,062	-	0.0%
Rental, lease and other							
Non-market housing rentals	4,121	4,185	5,300	-	-	-	-
Other department revenue	270	302	380	380	380	-	0.0%
Total Rental, lease and other	4,392	4,487	5,680	380	380	-	0.0%
Total Revenues	\$ 27,024	\$ 28,217	\$ 20,660	\$ 23,377	\$ 23,750	\$ 372	1.6%
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	9,995	10,417	7,387	10,404	10,578	174	1.7%
Shared support services	2,615	3,064	3,179	3,214	3,317	103	3.2%
Transfers to / (from) reserves & other funds	1,658	1,646	473	1,256	1,256	-	0.0%
Total Civic Theatres	14,269	15,128	11,040	14,874	15,151	277	1.9%
Community Services							
Social Support	12,006	13,055	15,793	15,953	16,064	110	0.7%
Housing	9,195	12,254	15,405	6,343	7,256	913	14.4%
Social Policy	4,484	5,051	6,060	5,315	5,904	589	11.1%
Culture	2,788	3,579	3,796	4,562	4,589	27	0.6%
Mountain View Cemetery	1,758	2,312	2,298	2,316	2,354	37	1.6%
General & Projects	1,234	2,249	2,793	1,409	1,480	70	5.0%
Shared support services	4,413	4,488	6,125	3,507	3,512	5	0.1%
Transfers to / (from) reserves & other funds	(79)	(3,481)	(4,986)	2,765	2,871	106	3.8%
Total Community Services	35,798	39,507	47,283	42,171	44,029	1,859	4.4%
Grants							
Cultural	12,316	13,037	13,298	13,658	13,931	273	2.0%
Social Policy	6,784	7,243	7,388	7,664	15,818	8,153	106.4%
Childcare	1,962	2,152	2,196	1,669	2,285	615	36.9%
Other grants	305	311	318	320	329	8	2.6%
Total Grants	21,368	22,744	23,199	23,311	32,362	9,050	38.8%
Total Expenditures & Transfers	\$ 71,435	\$ 77,379	\$ 81,522	\$ 80,356	\$ 91,542	\$ 11,186	13.9%
Net Operating Budget	\$ (44,411)	\$ (49,161)	\$ (60,862)	\$ (56,979)	\$ (67,792)	\$ 10,814	19.0%
Capital Budget (\$ million)	\$ 51.8	\$ 47.3	\$ 66.3	\$ 29.0	\$ 45.6		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Arts, Culture & Community Services	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	225.3	245.1	253.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	354.6	398.4	398.4

*excluding overtime

DEVELOPMENT, BUILDINGS AND LICENSING

Animal Services

Business and Vehicle for Hire Licensing

Permit and Plan Reviews; Compliance and Enforcement Inspections

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Animal Services	<p>Provide a range of accessible animal-related services to the public operation of the City's animal shelter, coordination of animal adoptions, education on responsible pet ownership and administration and enforcement of regulations and policies in support of a positive balance between animals and residents.</p>	<p>Partners in achieving the service objective include coordination with internal City teams and contributions from community partners including the BC SPCA.</p>
Business and Vehicle for Hire Licensing	<p>Develop and manage regulations and key policies and work with businesses to help them obtain the required licences to operate in compliance with the City's by-laws.</p>	<p>Partners in achieving the service objective include coordination with internal City teams, and input or action from agencies, municipalities or other levels of government.</p>
Permit and Plan Reviews; Compliance and Enforcement Inspections	<p>Help residents, business owners and developers understand their development options and see their idea or project through to completion in a manner compliant with the City's by-laws and policies by administering the permitting lifecycle, including review and approval of plans for compliance with City policies. Develop and manage regulations and key policies and provide education, monitoring and enforcement that fosters safe and healthy communities.</p>	<p>Partners in achieving the service objective include internal City teams, various levels of government, First Nations partners, other agencies, community members and the building industry.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Animal Services	1200. Animal Services shelter replacement	Validate and assess options for the replacement of City's existing shelter to enable the long-term transformation of animal services	✓	✓
Business and Vehicle for Hire Licensing	1211. Ride-hailing	Participate in inter-municipal working group to review the existing licence structure to assess opportunities for increased alignment with industry operations and to simplify reporting requirements.	✓	✓
	1381. Business licence review	Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review and by-law updates.	✓	✓
	1442. Liquor primary distancing review	Review the City's liquor licence capacity and location policy and guidelines (2005) to identify opportunities to update and simplify policy requirements. The review will include an assessment of dual licensing.	✓	
	1343. Digital Transformation Program	Use the Interactive Digital Development Application (IDDA) proposal to form the basis for designing and building a scalable digital shift in DBL's core services.	✓	✓
	1340. Improving customer contact channels	Increase use of digital and self-service channels, including 3-1-1, for customer-driven, multi-channel journeys that provide a balance between customer experience, service delivery efficiency and service excellence.	✓	✓
	1202. Noise By-law	Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.	✓	✓
Permit and Plan Reviews; Compliance and Enforcement Inspections	1210. Affordable housing	Facilitating priority development projects through the complexity of the end-to-end planning and development process in order to more efficiently and effectively meet both the City's and stakeholder's housing priorities. Continue to apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
	1344. 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.	✓	
	1201. Vacant buildings strategy	Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
	1461. Building upgrade policy	Monitor the effectiveness of changes to building upgrade policy for existing buildings to facilitate and promote business recovery and growth, and continue to search for additional improvements to increase effectiveness and reduce misalignments of upgrade scale and intended scope of work.	✓	✓
	1376. Short-term rentals	Enhance current data analytics and partnership with short-term rental platforms and regulatory stakeholders to improve efficiency of compliance and enforcement. Continue to adapt licensing processes to enhance compliance. Maintain safety, compliance and minimal community impact as a priority.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Permit and Plan Reviews; Compliance and Enforcement Inspections	1463. Sprinkler review	Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	
	1345. Accessibility strategy	Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	✓
	1441. Harmonize building regulations	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.	✓	✓
	1443. Standards of Maintenance By-Law review	Review current standards of maintenance regulations for all residential buildings, including designated single room accommodation (SRA) buildings.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Animal Services	Dog licences issued	Quantity	20,793	21,069	21,601	23,351	23,000	23,000	↑	Commentary: The continued higher public presence in dog-active areas and increased focus on dog licence renewals resulted in higher dog licence compliance than projected.
Business and Vehicle for Hire Licensing	Business licence renewals: initiated online (%)	Quality	63%	69%	73%	81%	83%	85%	↑	Commentary: Continue to promote and enable online, self-service renewal as first choice.
	Business licences issued: other	Quantity	51,156	52,210	49,746	50,028	51,000	51,000	↑	Commentary: Continue to focus on expanding and improving the City's digital channels to enable customers to explore, enquire about and apply for business licences online, enabling increased visibility on request status and improved response times.
	Business licences issued: short term rental	Quantity	3,295	4,812	3,434	2,336	2,950	3,400	↑	Commentary: Demand for short term rental licences is anticipated to increase as tourism and travel recovers from the impacts of the pandemic.
	Business licences issued: vehicle for hire	Quantity	11,844	11,221	932	515	700	700	↑	Commentary: As the industry recovers from impacts of the pandemic, we continue to see an increase in vehicle for hire licenses.
	Valid Short Term Rental Licences to Active Units Rate	Quality	70%	73%	78%	89%	86%	86%	↑	Commentary: Through continued public engagement and outreach, as well as a newly implemented licence verification process, the program has seen continued compliance of safe and licensed short-term rental businesses.
Permit and Plan Reviews; Compliance and Enforcement Inspections	Construction and trades inspections that are done on time	Quality	92%	92%	89%	89%	89%	89%	→	Commentary: Enhanced online services related to scheduling inspections and viewing results are intended to help increase accessibility and support ongoing reliability of timely field services.
	Development & Building Enquiries By Channel: In-person	Quantity	50,115	50,331	13,673	1,325	1,630	1,630	→	Commentary: Continue to promote online services as the primary channel for customers to submit enquiries and initiate development and building applications. As the City enables more digital service options, a decline in phone volumes is anticipated over the longer term. In-person appointments will continue to be offered to customers seeking support for their applications.
	Development & Building Enquiries By Channel: Phone	Quantity	55,498	57,868	77,721	85,534	82,000	70,000	↓	Commentary: Continue to promote online services as the primary channel for customers to submit enquiries and initiate development and building applications. As the City enables more digital service options, a decline in phone volumes is anticipated over the longer term. In-person appointments will continue to be offered to customers seeking support for their applications. Footnote: *phone restated due to methodology change
	Development & Building Enquiries By Channel: Web	Quantity	N/A	N/A	N/A	16,624	29,000	35,000	↑	Commentary: Continue to promote online services as the primary channel for customers to submit enquiries and initiate development and building applications. As the City enables more digital service options, a decline in phone volumes is anticipated over the longer term. In-person appointments will continue to be offered to customers seeking support for their applications.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Permit and Plan Reviews; Compliance and Enforcement Inspections	Standalone Laneway - Intake to first review response – median time (weeks)	Quantity	N/A	N/A	N/A	N/A	7	5	⬇️	Commentary: A new standalone laneway stream, introduced in November 2021, has yielded a reduction in laneway permit processing times and will create further efficiencies into 2023 and beyond.
	Time to process a minor commercial renovation permit application (weeks)	Outcome	6.0	5.0	6.1	7.4	7.0	6.0	⬇️	Commentary: Revised intake process now provides increased visibility for customers on their application status through earlier assignment of application number. Regulatory relaxations and ongoing operational continuous improvement activities are anticipated to support a reduction in City processing times in 2023 and beyond. Footnote: *2022 onwards -measurement change resulting from revised intake process

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Other department recoveries	693	693	693	555	555	-	0.0%
Total Cost recoveries, grants and donations	693	693	693	555	555	-	0.0%
Rental, lease and other							
Other department revenue	6	6	6	6	6	-	0.0%
Total Rental, lease and other	6	6	6	6	6	-	0.0%
Total Revenues	\$ 700	\$ 700	\$ 700	\$ 561	\$ 561	-	0.0%
Expenditures & Transfers							
Development, Buildings & Licensing							
Permitting Services	17,434	17,943	16,826	17,993	18,649	656	3.6%
Inspections & Bylaw Services	15,623	15,746	16,536	17,743	18,422	678	3.8%
Licensing & Policy	2,364	2,625	2,407	2,733	2,843	111	4.1%
Digital Business Services	-	905	901	1,598	1,646	48	3.0%
General & Projects	2,307	1,754	1,611	524	548	24	4.5%
Shared support services	2,350	2,341	2,470	2,735	2,841	106	3.9%
Transfers to / (from) reserves & other funds	(439)	53	23	14	25	10	71.5%
Total Development, Buildings & Licensing	39,639	41,368	40,774	43,341	44,973	1,632	3.8%
Total Expenditures & Transfers	\$ 39,639	\$ 41,368	\$ 40,774	\$ 43,341	\$ 44,973	\$ 1,632	3.8%
Net Operating Budget	\$ (38,939)	\$ (40,669)	\$ (40,074)	\$ (42,781)	\$ (44,412)	\$ 1,632	3.8%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Development, Buildings & Licensing (DBL)	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	314.7	316.7	324.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	337.4	338.0	345.5

*excluding overtime

ENGINEERING - PUBLIC WORKS

Creation, activation and use of public space

Curbside Vehicle Management

Engineering development services and land survey

Fleet and Manufacturing Services

Kent Yard Services

Street cleaning

Street infrastructure and maintenance

Transportation planning, design and management

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Creation, activation and use of public space	<p>Enable residents, businesses and community organizations to make use of the public realm for events and celebrations, commercial activity, service delivery, placemaking and cultural expression, and community stewardship. Provide key public realm infrastructure such as plazas and parklets, public seating, bus shelters, electrical connections and bike share. Deliver public spaces, programming supports and public realm infrastructure and amenities to provide a more inclusive, vital and welcoming public realm for all residents and visitors to Vancouver, including historically equity-denied communities.</p>	<p>Partners include internal departments, local businesses, BIAs, industry representatives, social services, community organizations, Vancouver Coastal Health (VCH), TransLink, event venues, first responders and Vancouver Bike Share, the operator of Mobi.</p>
Curbside Vehicle Management	<p>Develop, implement and enforce curbside parking and loading management practices to achieve broader City-wide goals as well as to support residents, local businesses, visitors and service providers. Install and maintain City parking meters to enable ease of public use and payment for parking.</p>	<p>Partners include Business Improvement Associations (BIAs), VSB, Vancouver Police Department, industry partners, the provincial government and internal City services.</p>
Engineering development services and land survey	<p>Facilitate the review of development-related applications through the Development and Major Projects and the Land Survey branches. Review rezoning applications, development permits, road closures, subdivision applications, and matters related to the Engineering Client Services Counter. Provide direction on legal survey boundaries and land interests within the City through the City Surveyor.</p>	<p>Partners in achieving these service objectives include internal City teams, the development industry, consultants (including engineers and architects) and contractors working in Vancouver.</p>
Fleet and Manufacturing Services	<p>Maintain and provide an environmentally friendly, purpose-built and fiscally responsible fleet to City departments, the Vancouver Board of Parks and Recreation, Vancouver Police Department and Vancouver Fire Rescue Services, allowing them to effectively deliver services to Vancouver residents.</p>	<p>Partners include local fleet repair and parts companies and original equipment vehicle manufacturers, as well as ICBC, Commercial Vehicle Safety and Enforcement, and Transport Canada.</p>
Kent Yard Services	<p>Contribute to a safe and sustainable future for the city by reducing waste and supplying, handling and recycling construction materials for the Engineering Services operating branches.</p>	<p>Partners include external regulatory agencies such as Metro Vancouver and the provincial government. Kent Yard Services is a City-owned operations facility.</p>

Service	Service Overview	Partners
Street cleaning	<p>Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost.</p> <p>Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.</p>	Partners include residents, businesses, non-profits, community partners and schools.
Street infrastructure and maintenance	<p>Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost.</p> <p>Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.</p>	Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments.
Transportation planning, design and management	<p>Plan and design a multi-modal transportation system that supports the economy and provides residents, visitors and businesses with safe, accessible, equitable and reliable travel options. Improve safety and increase the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborate with partners to improve bus access and reliability and to plan and deliver efficient, high-capacity transit systems.</p>	Partners include TransLink, the provincial government, ICBC and internal City services. Other key partners and stakeholders that contribute to decision-making include shared-mobility providers, Vancouver Coastal Health, Vancouver School Board (VSB), Vancouver Fraser Port Authority and business associations.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Creation, activation and use of public space	1118. Public spaces development	Continue to develop placemaking, Share a Square, Green Streets and other stewardship programs, as well as ongoing plaza management services, to support public life and enable community partners and residents to use, enjoy and express themselves in public spaces.	✓	✓
	1120. Motion picture industry collaboration	Continue to maintain and build partnerships with the film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources.	✓	✓
	1121. Long-term support of special events	Continue to support diverse and creative use of streets and public spaces for events, with a focus on improved and streamlined services.	✓	✓
	1133. Advance key plaza and public realm projects	Advance key plaza and public realm projects, including temporary pilot spaces, upgrades to existing successful spaces and permanent street improvements. Permanent projects include Bute-Robson Plaza, Chinatown Memorial Square, and Water Street and other Gastown streets and spaces.	✓	✓
	1284. Street furniture supply and maintenance agreement	Advance detailed plans for the renewal of the city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
	1285. Critical amenities	Advance a human rights-based public space infrastructure initiative to provide critical amenities such as seating and weather protection, with a focus on the Downtown Eastside.	✓	✓
	1325. Film by-law review	Review by-laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by-law or policy adjustments.	✓	✓
	1374. Graffitiartwall pilot and other initiatives	Continue graffiti art wall pilot and other initiatives to encourage community expression and discourage nuisance graffiti.	✓	
	1375. Public space policy development	Contribute to public space policy development through City and community plans such as the Vancouver Plan, the Accessibility Strategy, the commemoration policy, and the Rupert and Renfrew Station Area Plan.	✓	✓
	1382. Film industry power kiosks	Identify new sites for power kiosk installations to further assist the film industry in reducing reliance on diesel generators.	✓	✓
	1543. Horticulture Service Levels	Improve management of street horticulture assets through increasing maintenance service levels, exploring natural management alternatives, advancing asset management planning and delivering asset renewals.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Creation, activation and use of public space	1156. Electrical infrastructure	Develop a coordinated approach to deliver electrical infrastructure to accommodate special events, food vendors, micro-mobility devices and other curbside power users, in support of climate change emergency, equity and public realm goals.	✓	✓
	1391. Micro-mobility network	Build out Vancouver's micro-mobility network by continuing the geographic expansion and rollout of e-bikes for public bike share (Mobi), developing a new shared e-scooter pilot and identifying locations for micro-mobility utilities through redevelopment, public realm projects, and community and area plans.	✓	✓
	1157. Street Use Programs	Improve street use programs by updating program guidelines and streamlining internal processes, including through the patio program review, to enhance opportunities for use of the public realm and to support local businesses.	✓	✓
Curbside Vehicle Management	1314. Parking meter replacement	Continue to modernize parking equipment by replacing single-space parking meters with pay stations.	✓	✓
	1410. Licence Plate Recognition Technology	Expand use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	
	1173. On-street commercial loading update	Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓
	1178. Continued management of on-street parking	Continue to manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓
Engineering development services and land survey	1111. Long-term initiatives and projects	Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓
	1112. Development permit process improvements	Reduce development permit turnaround times through corporate and department-specific process improvements.	✓	✓
	1279. Latecomer agreements	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓
	1280. Asset reporting	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.	✓	
	1281. Complex development projects	Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	✓
	1282. Services through digital platforms	Sustain and improve the shift to provide services through digital platforms as a result of the COVID-19 pandemic.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Fleet and Manufacturing Services	1423. Side guards	Review implementation of side guards on all City-owned heavy-duty trucks.	✓	
	1424. Custom projects	Manufacture custom projects, including 800 parking meter bike racks, 200 bin surrounds and 20+ misting stations.	✓	
	1131. Advancement of the fleet asset management programs	Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation. Improve fleet condition through the advancement of the fleet replacement program, with key replacements including sanitation 20-yard automated side loaders, sewer and waterworks backhoes, tandem axle dump trucks, and VFRS heavy apparatus.	✓	
	1385. Climate emergency response and Zero emission vehicles	Execute the 2023-2026 Capital Plan, which integrates the Climate Emergency Response, with a specific focus on replacing fleet assets with zero emissions vehicles. Key initiatives include commission of Canada's first electric fire truck, order the 225th electric vehicle in the City's fleet, and commission 64 fleet electric vehicle charging stations as part of Natural Resources Canada's Zero Emission Vehicle Infrastructure Program funding.		✓
	1141. Public waste receptacles	Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs. This work will be ongoing.	✓	✓
Street cleaning	1366. Enhanced street cleaning	In 2023, the focus will be sustaining services in support of structure removal related to encampments issues and maintaining core services City wide.	✓	✓
	1146. Granville Bridge coating renewal	Begin first phases of coating renewal as part of required bridge maintenance.	✓	✓
Street infrastructure and maintenance	1147. Cambie Bridge Seismic Upgrades and Rehabilitation Program	Perform routine repairs and first phases of seismic upgrades to the Cambie Bridge.	✓	✓
	1148. Sidewalk rehabilitation program	Accelerate repairs and develop a needs-based approach to project selection.	✓	
	1365. LED roadway fixtures	Install LED roadway fixtures city-wide along with the street lighting control and voltage sensor systems (44,000 over a period of four years, or 11,000 per year).	✓	
	1158. Broadway Subway Project	Work with the provincial government and its contractor to coordinate traffic management, nearby development, communications and engagement throughout construction.	✓	✓
Transportation planning, design and management				

Service	Priority Plan	Description	2023	2024-2027
Transportation planning, design and management	1159. UBC Extension	Work with TransLink, the provincial government and other partners to advance the design development of the SkyTrain extension from Arbutus Street to UBC in preparation for the creation of the business case. Advocate senior government funding for the design and construction of the extension, including working with the provincial government to explore delivery models. Work with internal, provincial and private development partners to maximize development opportunities above future UBCX stations.	✓	✓
	1167. Advance city-wide and regional long-term plans	Update the City's transportation plan to align with the Vancouver Plan and TransLink's Transport 2050. Support the development of new area plans, such as the Rupert and Renfrew Station Area Plan. Advance major initiatives such as walkable, complete neighbourhoods; affordability; the repurposing of road space; and updates to the Climate Emergency Action Plan, including supporting regional efforts in carbon reduction.	✓	✓
	1168. Transportation Safety and Vision Zero	Continue to work with partners in the education, healthcare, and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. With a data driven approach, identify and prioritize road safety capital investments such as ped/bike signals, flashing beacons, speed reduction, and other traffic control measures which have proven to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024. Continue to engage the community, and work with the Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project and manage at grade crossings on the Burrard Inlet Rail Line.	✓	✓
	1169. Neighbourhood traffic management	Further develop an ongoing neighbourhood-based traffic management program and pilot measures in the Strathcona and Hastings-Sunrise neighbourhoods near the Adanac Overpass to help reduce vehicle speed and volume. Work with the provincial government to advance blanket reduced speed limits. Transition the COVID-19-related Slow Streets program to a longer-term program.	✓	✓
	1170. City-wide transportation demand management	Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓
	1177. Off-street Parking Policy updates	Update the Parking By-law where feasible to support sustainable transportation modes, eliminate parking minimums, implement parking maximums and introduce streamlined Transportation Demand Management requirements, as per the Climate Emergency Action Plan.	✓	✓
	1393. Active Transportation Corridors	Continue to improve sidewalks, local streets, cycling facilities and greenways in line with the Vancouver Plan, the Climate Emergency Action Plan and Transportation 2040. Significant upcoming projects include the interim Granville Bridge Connector, Drake Street active transportation connections, improvements to the Arbutus and Portside greenways, first phase of the Bute Greenway, and other city-wide spot improvements.	✓	✓
	1394. Bus-priority projects	Continue improving bus travel times and reliability by implementing bus-priority lanes, bus bulbs and intersection upgrades, and by balancing bus stops on key transit corridors in partnership with TransLink. Support bus fleet conversion to support transit ridership recovery, improve bus stop accessibility, and manage transit impacts from construction and other street uses. Key corridors include West Fourth Avenue, Robson Street, Burrard Street, Commercial Drive, Granville Street, Main Street, Kingsway, Broadway, 49th Avenue and other bus routes across the city.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Creation, activation and use of public space	Count of public bike share rides	Quantity	706,491	865,772	557,453	687,824	910,000	1,000,000	↗	Commentary: The COVID-19 pandemic caused an annual decrease of 35% in 2020 because of social isolation requirements and remote work policies. Ridership started rebounding in 2021 but still remained 20% lower than in 2019. The system completely rebounded in 2022 with record summer/fall ridership, coinciding with the rollout of e-bikes and system expansion. Increased ridership is anticipated in 2023.
	Filming days	Quantity	2,348	2,159	718	972	900	1,500	↗	Commentary: The volume of location filming in Vancouver continues to increase as the pandemic restrictions are slowly lifted.
	Graffiti management program requests received (311 cases)	Quantity	N/A	4,802	5,459	5,741	5,100	5,100	Not Applicable	Commentary: Estimate based on the halfway point between 2021 actual and 2022 forecast.
	Special event permits issued	Quantity	386	412	91	196	200	450	↗	Commentary: Event numbers are expected to steadily increase in 2023, as restrictions on gatherings have been lifted and event organizers are eager to return.
	Street Use permits (e.g. food trucks, patios)	Quantity	3,000	3,063	2,124	1,968	1,450	1,450	➡	Commentary: Newsbox permits continue to decline; however, additional permits in the patio programs are expected.
Curbside Vehicle Management	Meter spaces	Quantity	11,200	11,500	11,500	11,780	11,970	12,100	Not Applicable	Commentary: Phase 3 of Mount Pleasant is to be completed.
	Non-coin meter revenue (% of total meter revenue)	Outcome	63%	70%	76%	82%	85%	88%	↗	Commentary: Non-coin payments are anticipated to continue rising as aging parking meters are replaced with pay stations that accept payment by credit/debit in addition to coin.
	Parking permits issued	Quantity	26,300	25,600	23,600	28,855	27,200	27,000	Not Applicable	Commentary: Permit sales are anticipated to remain steady to address residential parking needs.
	Parking tickets issued (gross)	Quantity	414,784	399,359	306,335	360,659	380,000	N/A	Not Applicable	Commentary: Trending 1.5% below annual forecast though we expect to recover with increased staffing; traffic patterns and absences continue to impact. Footnote: The figure represented under the target column is a forecast. Parking enforcement does not set a ticket target.
Engineering development services and land survey	Development applications reviewed by Engineering	Quantity	760	865	1,050	2,293	1,020	1,100	➡	Commentary: Engineering's review of development permit applications depends on development industry uptake. Maintain target of 1,100 reviews annually.
	Engineering permits applied for online	Quality	N/A	29%	23%	70%	45%	70%	↗	Commentary: The City amended the Street and Traffic By-law 2849, effective Jan 2022, which impacted ability to apply for and issue online. Engineering continues to strive for increase in online application and issuance.
	Rezoning applications reviewed by Engineering	Quantity	62	78	64	96	70	90	➡	Commentary: Engineering's review of rezoning applications depends on development industry uptake; maintain target of 90 reviews annually.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Engineering development services and land survey	Street use permits issued for construction activities	Quantity	2,738	2,626	2,240	2,960	1,500	1,800	Not Applicable	Commentary: The City amended the Street and Traffic By-law 2849, effective Jan 2022, which impacted # of Street Use Permits issued. Expect total to increase in line with development activity Footnote: The value represented under the target column is a forecast.
	Temporary special zone permits issued	Quantity	4,375	4,343	3,725	4,859	6,000	6,500	Not Applicable	Commentary: The City amended the Street and Traffic By-law 2849, effective Jan 2022, which impacted # of Temporary Occupancy Permits issued. Expect total to increase in line with development activity. Footnote: The value represented under the target column is a forecast.
Fleet and Manufacturing Services	Fleet GHG emission (metric tonnes)	Outcome	16,260	14,079	10,199	8,636	9,700	9,000	⬇️	Commentary: Supply chain related disruptions have led to reduced renewable diesel deliveries in 2022. This trend is forecasted to reverse in 2023 and will rebound towards the 100% target. Long term fleet GHG reductions remain on target.
	Fuel consumption (litres)	Quantity	6,811,929	6,667,468	6,502,386	6,600,000	6,600,000	6,650,000	⬇️	Commentary: Fuel consumption levels have been consistent the last three years. With continued replacement of the fleet with electric vehicles and newer conventional vehicles, further reductions in fuel consumption are expected to be seen.
	Zero emission vehicles in corporate fleet	Quantity	108	122	140	151	160	210	⬆️	Commentary: Supply chain disruptions in the automotive industry have led to delivery delays for purchased vehicles and an overall decreased supply of electric vehicles. As supply chain bottlenecks reduce, electric vehicle deliveries are expected to increase in 2023 to meet targets.
Kent Yard Services	Recycled aggregates reused in City Construction Projects (tonnes)	Outcome	142,800	150,000	145,000	123,515	125,000	150,000	⬆️	Commentary: Lower supply of aggregate from City construction projects was available for recycling through 2022 than in previous years. Supply is expected to increase slightly in 2023 as construction increases.
Street cleaning	Abandoned waste average response time (days)	Quality	3.5	3.5	3.6	3.5	3.6	3.6	➡️	Commentary: The response time to address the complaints remains consistent.
	Abandoned waste collection (items)	Quantity	129,448	164,216	184,206	191,811	210,273	215,000	Not Applicable	Commentary: Higher volumes of abandoned and illegally dumped material were collected in 2022 due to ongoing involvement with encampments and an increased focus on proactive cleanups in hot spot areas. Footnote: The target represents an estimated value based on historical trends.
Street infrastructure and maintenance	Arterial and collector road network repaved	Quantity	1.23%	1.80%	1.81%	0.45%	1.05%	2.42%	➡️	Commentary: The target is to pave 1% to 2.5% of the total kilometres of the arterial/collector road network on an annual basis. Note that at current funding levels, the pavement condition of the arterial/collector road network will continue to decline over time.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Street infrastructure and maintenance	Major Road Network (MRN) repaved	Quantity	2.31%	5.68%	1.21%	3.02%	3.54%	4.75%	↗	Commentary: The target is to pave 3.5% to 5% of the total kilometres of the Major Road Network (MRN) on an annual basis. Note that at current funding levels, the pavement condition of the MRN will continue to decline over time. Footnote: Through its municipal cost-sharing programs, TransLink contributes funding toward a variety of road, cycling and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).
	Pothole service requests (311 cases)	Quantity	3,633	2,658	3,635	3,163	3,300	3,500	⬇️	Commentary: Pothole requests generally correlate strongly with adverse winter weather and state of the street asset. In 2022, the Street Operations Branch received a significant increase in pothole request. This high number of potholes was due to the significant snow and ice weather which included freeze/thaws, snow and significant weather response. Additionally aging infrastructure is a contributing factor to the high number of potholes.
	Street corners with curb ramp requests	Quantity	N/A	610	451	278	44	80	↗	Commentary: Stabilization of the number of new incoming requests at around 50 to 80 per year, starting in 2023. The backlog of curb ramp requests has been cleared, and the curb ramp program will now aim to operate at a steady state, working to clear curb ramp requests on a rolling annual basis.
	Street lights out service requests (311 cases)	Quantity	6,861	5,854	4,337	4,600	5,000	4,000	⬇️	Commentary: Service requests related to roadway fixtures may go down with the city-wide LED installations.
Transportation planning, design and management	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,403,259	2,466,238	2,330,241	2,122,000	2,400,000	N/A	⬆️	Commentary: Volumes are continuing to recover post-pandemic.
	Bus Lane kilometre hours (kilometre-hours)	Quantity	233	399	498	517	526	534	⬆️	Commentary: The metric captures past, ongoing and planned work to extend hours of existing bus lanes and deliver new bus lanes on key transit priority routes across the city.
	Mode share (trips made by foot, bike, or transit) by Vancouver residents	Outcome	53%	54%	44%	N/A	N/A	N/A	⬆️	Commentary: In 2021, the Vancouver Transportation Survey was redesigned, including a thorough review of the questionnaire and changes to the research methodology. With these changes, the 2021 mode share results will not be published until another year's data is collected to validate preliminary findings, such as mode share and vehicle kilometres travelled (VKT). Additional data is being collected in the fourth quarter of 2022 to validate 2021 preliminary findings.
	Traffic-related fatalities excluding medical and other	Outcome	13	12	8	18	N/A	N/A	⬇️	Commentary: To show the safety of our road network. Traffic safety is a significant urban health issue. People at greatest risk of injury and death are often those on foot, in a wheelchair, or on a bicycle.
	Traffic-related serious injuries	Quantity	271	233	176	197	N/A	N/A	⬇️	Commentary: The City has a Vision Zero goal of zero traffic-related transportation fatalities and serious injuries. Tracking these is critical to understand how our work is supporting that goal.
	Vehicle kilometres travelled per resident (average)	Outcome	3,690	3,730	3,600	N/A	N/A	N/A	⬇️	Commentary: Given the changes to the survey methodology as described in the mode share section, the 2021 vehicle kilometres travelled (VKT) results will also not be published until another year's data is collected to validate the preliminary findings.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	84	218	(47)	79	79	-	0.0%
Total program fees	84	218	(47)	79	79	-	0.0%
Parking revenue							
Parking permit fees	1,199	1,199	1,399	1,589	1,589	-	0.0%
Total Parking revenue	1,199	1,199	1,399	1,589	1,589	-	0.0%
Cost recoveries, grants and donations							
Engineering recoveries	6,849	5,604	5,755	6,950	7,916	966	13.9%
Total Cost recoveries, grants and donations	6,849	5,604	5,755	6,950	7,916	966	13.9%
Rental, lease and other							
Engineering revenue							
Street Use revenue	2,582	3,152	3,969	3,314	3,659	345	10.4%
Parking Operations revenue	1,860	2,060	2,051	1,851	1,851	-	0.0%
Street Maintenance revenue	307	113	113	113	113	-	0.0%
Other Engineering revenue	399	399	657	655	1,344	689	105.2%
Total Rental, lease and other	5,147	5,724	6,791	5,934	6,968	1,034	17.4%
Licence & Development fees							
Misc and other fees	-	290	0	224	536	313	139.8%
Total Licence & Development fees	-	290	0	224	536	313	139.8%
Total Revenues	\$ 13,279	\$ 13,035	\$ 13,899	\$ 14,776	\$ 17,088	\$ 2,312	15.6%
Expenditures & Transfers							
Public Works							
Street Maintenance	30,546	26,126	25,158	28,162	29,936	1,773	6.3%
Parking Operations	18,361	18,758	17,317	17,251	15,999	(1,252)	-7.3%
Street Use	14,489	16,182	16,081	17,804	19,537	1,733	9.7%
Street Cleaning	10,223	10,987	12,613	11,314	12,774	1,460	12.9%
Street Lighting	6,578	6,831	6,970	6,534	6,627	92	1.4%
Transportation	3,944	4,599	4,252	4,284	5,645	1,361	31.8%
General Public Works	5,163	5,727	5,342	7,983	8,016	34	0.4%
Shared support services	10,157	10,729	10,984	10,566	10,791	225	2.1%
Transfers to / (from) reserves & other funds	1,442	(15,765)	(16,917)	(18,275)	(20,637)	(2,362)	12.9%
Subtotal Public Works	100,904	84,174	81,799	85,623	88,687	3,064	3.6%
Department Services							
Equipment Service Operations	(23,160)	(4,428)	(2,533)	(4,503)	(3,910)	593	-13.2%
Equipment Management Group	1,936	2,077	982	1,859	1,658	(201)	-10.8%
Construction Supplies & Services	(1,330)	(1,394)	(1,365)	(1,021)	(740)	281	-27.5%
Operations Safety & Support	1,636	1,953	2,273	568	977	409	72.1%
Shared support services	80	177	86	89	-	(89)	-100.0%
Transfers to Equipment replacement reserve	19,187	22,328	25,134	26,440	29,896	3,457	13.1%
Other fund and reserve transfers	890	650	638	546	474	(73)	-13.3%
Transfers to/(from) reserves & other funds	-	-	-	34	38	4	12.8%
Transfers to/(from) reserves & other funds	20,077	22,978	25,772	27,019	30,408	3,388	12.5%
Subtotal Department Services	(761)	21,363	25,216	24,011	28,392	4,382	18.2%
Total Expenditures & Transfers	\$ 100,143	\$ 105,537	\$ 107,014	\$ 109,634	\$ 117,080	\$ 7,446	6.8%
Net Operating Budget	\$ (86,864)	\$ (92,501)	\$ (93,116)	\$ (94,858)	\$ (99,992)	\$ 5,134	5.4%
Capital Budget (\$ million)	\$ 111.3	\$ 112.4	\$ 122.3	\$ 151.3	\$ 164.7		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Engineering Public Works	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	1,138.6	1,123.7	1,154.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,288.3	1,293.2	1,324.2

*excluding overtime

ENGINEERING - UTILITIES

False Creek Neighbourhood Energy Utility (NEU)

Garbage and green bin collection

Integrated Watershed Planning

Non-City utility management

Sewer and drainage utility management

Transfer station, recycling centres and landfill

Waterworks utility management

Zero Waste

KEY SERVICES DELIVERED

Service	Service Overview	Partners
False Creek Neighbourhood Energy Utility (NEU)	<p>Contribute to a sustainable future by providing residents and businesses in the False Creek area with competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector and utilizing local waste heat resources.</p>	<p>Partners include other levels of government, which provide grant funding for low carbon energy utility projects. Operational partners may include Metro Vancouver, which operates large trunk sewer mains with significant quantities of waste heat in the area; BC Hydro, which provides the electrical inputs required to run a heat recovery plant; and local businesses with waste heat sources near the NEU network. The City is also exploring opportunities for third party energy providers to deliver low-carbon thermal energy into the City's distribution network as an avenue for adding generation capacity as the system grows.</p>
Garbage and green bin collection	<p>Provide Vancouver residents and businesses with efficient and effective compostable organics and garbage collection to support a safe, healthy and clean community.</p>	<p>Partners include internal partners within the Engineering department.</p>
Integrated Watershed Planning	<p>Protect the health and safety of the community and environment through the planning of sewer and drainage infrastructure and services that enable population growth, restore and improve watershed functions by managing rainwater closer to where it falls, improve water quality within the receiving environment, and build resilience to climate change.</p>	<p>Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations, as well as the development community, industry and the public.</p>
Non-City utility management	<p>Provide coordination services to support critical city growth through non-City utility network system upgrades, service to developments, coordination with the City's Capital Plan, management of public art installations and governance of encroachments to ensure compliance with By-laws. Manage street right-of-way, as it is a critical component of the livability, inclusivity and vitality of the City and supports the goals concerning climate change, equity and economic vibrancy.</p>	<p>Partners include BC Hydro, FortisBC, Creative Energy, Telus, Rogers, Shaw and other non-City utilities.</p>
Sewer and drainage utility management	<p>Protect public health, the environment and property through the sewer and drainage utility's collection, conveyance and management of polluted rainwater run-off, the management of flood risk and the protection of the city's shorelines.</p>	<p>Partners include Metro Vancouver, provincial and federal governments, and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil Waututh) First Nations, as well as the development community, industry and the public.</p>

Service	Service Overview	Partners
Transfer station, recycling centres and landfill	<p>Operate and manage the Vancouver South Transfer Station, the Zero Waste Centre, and the Vancouver Landfill and Recycling Depot (located in Delta) to serve residential and commercial customers in the region by providing safe and convenient locations for waste diversion, recycling, transfer and disposal to support a safe, healthy and clean community.</p>	<p>Partners include the City of Delta for the landfill and Metro Vancouver for all sites.</p>
Waterworks utility management	<p>Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression. Address pressures of population growth, climate change and hazard vulnerability by encouraging, enabling and regulating efficient use of drinking water. Upgrade infrastructure following project management principles to meet increasing demands. Increase system resilience by strategically strengthening infrastructure and emergency planning. Operate a fully cost-recovered utility, ensuring best value for customers and citizens and maintaining levels of service and financial sustainability for the future.</p>	<p>Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.</p>
Zero waste	<p>Support the transformation of Vancouver into a zero waste community through policy, programs and services, with the goal of achieving zero waste disposed, protecting the environment, contributing to economic well-being and benefiting residents.</p>	<p>Partners for achieving zero waste include other levels of government, businesses, not-for-profits and the community as a whole. Metro Vancouver is a key partner given its role in developing and implementing a provincially approved regional solid waste management plan.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
False Creek Neighbourhood Energy Utility (NEU)	1417. Satellite peaking plant	Deliver a satellite peaking plant to add generation capacity required to meet system growth and enhance overall system resiliency.	✓	✓
	1387. NEU decarbonization roadmap	Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	
	1405. Additional sewage heat recovery capacity	Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	
Garbage and green bin collection	1140. Technology improvements	Assess and implement additional technology-based improvements to provide increased efficiencies, better linkage of collection services to billing and optimization of street cleaning service levels.	✓	✓
	1138. Electric vehicles	Pursue the use of electric vehicles in sanitation collections and street cleaning programs.	✓	✓
	1139. Cart inventory	Develop a new garbage and green bin cart management software system to replace the current system, which is at end-of-life. The cart management system links directly to the City's Solid Waste Utility billing system.	✓	
Integrated Watershed Planning	1286. Growth-triggered utilities upgrade program 2023-2026	Complete two sewer construction projects (West 54th and West 49th avenues), begin construction for Oak Street project and substantially complete Alberta Trunk design.	✓	✓
	1291. Sewer system monitoring equipment installations	Continue to install sewer system monitoring equipment to estimate combined sewer overflows (CSOs) and sewer and drainage flows to meet regulatory obligations, develop an understanding of the sewer and drainage system operation, and inform utility planning.	✓	✓
	1414. Green Rainwater Infrastructure (GRI) asset management plans	Develop GRI asset management plans, operations and maintenance program and asset performance monitoring for constructed GRI assets in the right-of-way and public spaces.	✓	✓
	1416. Green Rainwater Infrastructure (GRI) capital assets	Design and/or construct GRI capital assets on streets and in public spaces. These projects include St. George Rainway, Broadway Complete Street, Cambie Complete Street, Bute Greenway and Hastings-Sunrise neighbourhood GRI.	✓	✓
	1406. Healthy Waters Plan	Launch Phase 2 of the Healthy Waters Plan (formerly known as the Sewage and Rainwater Management Plan), a high-level city-wide plan to address pollution from CSOs and rainwater run-off while managing risks related to climate change, growth and aging infrastructure. Phase 2 scope relates to assessment of options for infrastructure upgrades and policy development to meet the City's regulatory requirements and council objectives, and the identification of a preferred plan for implementation in Phase 3.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Non-City utility management	1390. Telecom network advancement	Continue to support and implement the 5G services in coordination with the Curbside Electrical Program, which provides power for film and special events, food trucks, e-bikes and digital advertisements.	✓	✓
	1106. Network system upgrade	Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC, Creative Energy, Telus, Rogers, Shaw and other non-City utilities, including projects for: - BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. - BC Hydro: Transmission line supply to Creative Energy's decarbonization project. - FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. - Telecommunications companies: Fibre optic, antenna attachments and 5G implementation.	✓	✓
	1117. Capital plan and major project coordination	Manage and coordinate non-City utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway Project and Northeast False Creek PlanSu.	✓	✓
	1108. Project approval improvements	Improve the non-City utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement.	✓	✓
Sewer and drainage utility management	1413. Service connections	Support development through the replacement and/or upgrade of approximately 900 service connections.	✓	
	1412. Sanitary and storm sewers	Replace 7.8 kilometres of combined sewers with separated sanitary and storm sewers, in conjunction with Engineering's coordinated capital project delivery, to address asset deterioration, reduce combined sewer overflows, improve resiliency, mitigate flood risk, enable growth and support holistic urban watershed management.	✓	
	1384. Flood Protection	Continue to accelerate and expand programs to address impacts of climate change, including planning activities related to inland and coastal flood protection and construction of coastal flood protection assets to protect against storm surges, king tides and sea level rise.	✓	
	1277. Pump station construction	Commence construction for Jericho, Raymur and Dunbar pump stations; construction will continue into 2024. Continue design of Thornton pump station and commence planning for Locarno and Terminal Central pump stations.	✓	✓
Transfer station, recycling centres and landfill	1411. Phase 5 closure	Commence the design for closing a 27-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and reduce greenhouse gas (GHG) emissions. Construction is expected in 2024 or 2025, depending on the filling rate.	✓	✓
	1116. Landfill planning	Continue working with Delta in the development of suitable end-use options for the Vancouver Landfill. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system. Work is ongoing in both areas.	✓	✓
	1114. Landfill gas to renewable natural gas and operational gasworks	Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. Some delays in project development were experienced in 2021 as detailed design and costing of new facilities were undertaken by proponents. Work will continue into 2023. Key initiatives also include ongoing installations of horizontal gas collectors as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Waterworks utility management	1125. Water use reductions	Continue to reduce potable water use through targeted conservation strategies and civic water use reductions.	✓	✓
	1127. Drinking water emergency preparedness	Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.		✓
	1128. Aging water mains replacement	Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 15 kilometres of aging water mains in 2023.	✓	✓
	1129. Seismically resilient water network	Refine the strategy to increase seismic resilience of the drinking water system and advance the build-out of the City's network of earthquake-resistant water mains.	✓	✓
	1124. Smart water meter technology	Initiate procurement to replace meter-reading system at end-of-life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓
	1126. Water utility rate review	Initiate a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓
	1431. Drinking water	Increase access to drinking water in the public realm.	✓	✓
Zero waste	1389. Reducing wasted food	Continue to expand efforts to reduce food waste and associated greenhouse gas emissions by working directly with businesses and communities.	✓	✓
	1136. Zero waste outreach and education	Continue with public outreach initiatives and reduce overall reliance on disposal, with increased focus on promoting share, reuse and repair in addition to recycling. Seek opportunities to attend events and festivals to provide zero waste education. School programs for both online and in-person will be available and expand to secondary schools in 2023.	✓	✓
	1137. Community drop-off and repair events	Schedule neighbourhood drop-off events to collect recyclable and reusable items and repair events to help residents fix and prolong life of items, as both reduce waste and foster a shift toward a share, reuse and repair culture. In 2023, eight to 10 drop-off events and six to eight repair events will be scheduled in different neighbourhoods.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
False Creek Neighbourhood Energy Utility (NEU)	Building floor area receiving thermal energy services from NEU (square metres)	Quantity	498,000	518,000	561,000	603,000	619,000	642,000	⬆️	Commentary: The Neighbourhood Energy Utility (NEU) is forecasting to expand low-carbon service to two new developments in 2023.
	NEU energy supplied from renewable resources	Outcome	56%	15%	48%	74%	70%	70%	⬇️	Commentary: The NEU will generate low-carbon energy from a blend of renewable energy sources consisting of sewage heat recovery, renewable natural gas and waste heat recovered from customer buildings.
Garbage and green bin collection	Low barrier employment hours provided	Quantity	55,000	65,100	50,000	65,400	69,132	65,000	➡️	Commentary: Increases in the minimum wage will result in a decrease in the low-barrier employment hours funded through the Street Cleaning Grant Program in 2023, as the grant funding for service providers has not been increased accordingly.
	Missed collection requests (average per 1000 service locations)	Outcome	2.00	2.25	3.18	3.32	5.47	5.25	⬇️	Commentary: Equipment and staffing challenges have resulted in increased missed collection service requests. The equipment and related service changes will continue into 2023 until new collection vehicles arrive (delayed because of pandemic-related supply chain issues).
	Residential green bin collection (tonnes)	Quantity	48,216	48,286	53,459	48,293	48,571	48,500	⬆️	Commentary: There was a spike in tonnages during the pandemic, and a gradual return to pre-pandemic levels is being seen through 2022 and into 2023.
Integrated Watershed Planning	% of the City covered by integrated water management plans – completed or in progress	Quality	9%	18%	18%	18%	27%	34%	⬆️	Commentary: Initiation of the Fraser Angus East catchment (around 500 hectares) and the Trout Lake catchment (around 300 hectares) planning work.
	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	0.0%	5.0%	7.5%	7.5%	17.0%	20.0%	⬆️	Commentary: Targets the calibration of Broadway Corridor catchments (around 370 hectares)
	Permanent and temporary flow monitor stations installed (per year)	Quantity	13	37	21	12	48	40	Not Applicable	Commentary: Number of flow monitors installed per year varies, and is dependent on sewer pipe system planning and operational needs.
	Permanent combined sewer overflow (CSO) monitoring stations installed (total number of)	Quantity	0	10	10	22	31	39	⬆️	Commentary: Intention to install eight additional combined sewer overflow (CSO) monitors in 2023.
	Permanent rainfall monitoring stations (rain gauges) installed	Quantity	5	11	12	13	14	15	⬆️	Commentary: Intention to install one additional rain gauge in 2023.
Non-City utility management	3rd party construction permits	Quantity	2,474	2,661	2,250	2,541	1,900	2,500	➡️	Commentary: 3rd party construction trend is expected to be similar to previous years.
	3rd party plan reviews approved	Quantity	582	376	575	544	360	400	➡️	Commentary: Target is lower because the City has eliminated specific drawing types, such as Coast Mountain Bus Company trolley pole replacement plan reviews.
Sewer and drainage utility management	Area of street right-of-way draining to green infrastructure (hectares)	Quantity	15.1	15.8	16.8	18.5	19.7	24.7	⬆️	Commentary: Green infrastructure implementation is expected to ramp up. Area managed is expected to increase in 2023 from a combination of projects delayed from 2022 and many projects being in design in 2022 in preparation for 2023.
	Percent of mainline sewer system that is separated (%)	Outcome	53.9%	54.1%	54.6%	55.1%	56.8%	57.5%	⬆️	Commentary: Over the next four years (2023-2026), aiming to increase annual renewal to get closer to 1%. A change in the way separation was calculated in 2022 resulted in a significant increase.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Sewer and drainage utility management	Sewer connections constructed	Quantity	923	982	750	723	700	800	⬆️	Commentary: A decrease in delivery occurred in 2020 due to the pandemic and has continued since. In the long term we anticipate increasing delivery back to pre-pandemic levels, however, it is expected that in the short term the pace of permits may slow down due to the current economic climate.
	Sewer pipe constructed (renewal) (kilometres)	Quantity	5.4	4.1	6.5	7.1	5.7	7.8	⬆️	Commentary: Delivery was lower than expected in 2022 as a result of postponing the addition of a fourth construction crew. The general trend continues to rise, and an increase in delivery is anticipated in 2023. Footnote: Includes both branch and trunk size.
	Sewer pipe replaced (growth - UDCL) (kilometres)	Quantity	N/A	0	0	0	0	1.2	⬆️	Commentary: Delivery was lower than expected in 2022 for a number of reasons including the decision to postpone the addition of a 4th construction crew. The general trend however, continues to rise and we anticipate increased delivery in 2023.
	Sewer pipe replaced (growth - developer delivered) (kilometres)	Quantity	N/A	0.2	1.4	2.2	1.0	N/A	Not Applicable	Commentary: Developer-delivered projects are outside the City's control so no target has been set for 2023.
Transfer station, recycling centres and landfill	Landfill gas collection rate (%)	Quantity	75%	68%	70%	80%	73%	75%	⬇️	Commentary: Collection efficiency was slightly below target as a portion of the system was shut down to facilitate additions of new infrastructure. A return to target levels is expected for 2023.
	Vancouver & regional waste disposed to Vancouver Landfill (tonnes)	Quantity	717,906	720,406	698,575	756,472	740,000	740,000	Not Applicable	Commentary: Higher quantities of waste were received in 2021 because of support for flood remediation in the Fraser Valley. Tonnages will be reduced in 2022 and 2023 but are projected to remain slightly higher than pre-pandemic because of increased Vancouver commercial waste disposal. Footnote: Includes tonnes received at transfer station.
Waterworks utility management	Water consumed per capita (litres per day)	Outcome	456	446	434	430	419	422	⬇️	Commentary: Water consumption must be reduced to help defer major regional drinking water source expansions. Seasonal differences in weather as well as water use pattern changes due to economic impacts of the pandemic affect water consumption patterns year over year. Continued reduction in per capita water use is supported by Water Demand Management investments and Water Conservation enforcement and programming.
	Water main breaks	Quality	90	118	78	90	92	100	⬇️	Commentary: Aging system and climate change will result in increased breaks. Weather and temperature variability affect the number of main breaks that occur annually. A long-term goal is to reduce water main failures, as well as failure costs and impacts, supported by increased renewal of deteriorating and aging water mains and risk-based prioritization of renewal projects.
	Water pipe replaced (kilometres)	Quantity	8.1	8.6	10.1	9.8	12.0	15.0	⬆️	Commentary: Water main renewal must continue to increase to catch up and keep up with deterioration of the aging water system. A large portion of the water system will reach end of life in the next 30 years. Replacement is mainly achieved through Transmission and Distribution Main Renewal programs. Footnote: Includes both distribution and transmission size, as well as growth related projects.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Engineering - Utilities: Waterworks

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Water revenue							
Metered water charges	70,994	80,227	80,316	81,972	84,070	2,098	2.6%
Flat-rate water charges	55,448	60,033	59,617	59,811	60,755	943	1.6%
Meter charges	4,497	4,587	4,679	4,787	4,887	101	2.1%
Fire line charges	3,333	3,400	3,468	3,548	3,622	75	2.1%
Other water revenue	509	509	529	542	552	10	1.8%
Total Utility fees	134,781	148,755	148,609	150,659	153,886	3,226	2.1%
Cost recoveries, grants and donations							
Other department recoveries	29	29	33	33	33	-	0.0%
Total Cost recoveries, grants and donations	29	29	33	33	33	-	0.0%
Rental, lease and other							
Other department revenue	141	141	145	148	148	-	0.0%
Total Rental, lease and other	141	141	145	148	148	-	0.0%
Total Revenues	\$ 134,952	\$ 148,925	\$ 148,786	\$ 150,840	\$ 154,067	\$ 3,226	2.1%
Expenditures & Transfers							
Water							
Water purchases (Metro)	83,243	88,194	90,837	93,780	95,753	1,972	2.1%
Water operations	13,134	12,412	12,602	13,322	14,214	892	6.7%
Capital program & other transfers							
Debt service charges	14,929	13,349	10,334	7,454	5,084	(2,370)	-31.8%
Pay-as-you-go funding	24,534	30,464	31,263	26,128	31,509	5,381	20.6%
Rate stabilization & other reserve transfer	(2,977)	2,420	1,739	7,927	5,172	(2,755)	-34.8%
Subtotal Capital program & other transfers	36,486	46,234	43,337	41,509	41,765	256	0.6%
Shared support services	2,088	2,086	2,010	2,229	2,335	106	4.8%
Total Water	134,952	148,925	148,786	150,840	154,067	3,226	2.1%
Total Expenditures & Transfers	\$ 134,952	\$ 148,925	\$ 148,786	\$ 150,840	\$ 154,067	\$ 3,226	2.1%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)							

Note: Totals may not add due to rounding

Engineering - Utilities: Sewer and Stormwater

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Sewer revenue							
Metered sewer charges	49,405	55,091	60,648	68,129	77,620	9,491	13.9%
Flat-rate sewer charges	36,324	39,684	43,806	48,488	54,636	6,148	12.7%
Industrial waste water fees	1,013	1,078	1,099	1,125	1,199	74	6.6%
Other sewer revenue	843	846	863	881	885	4	0.4%
Total Utility fees	87,586	96,699	106,418	118,623	134,339	15,716	13.2%
Program fees							
Other department program fees	75	77	86	88	88	-	0.0%
Total Program fees	75	77	86	88	88	-	0.0%
Cost recoveries, grants and donations							
Other department recoveries	542	742	743	758	758	-	0.0%
Total Cost recoveries, grants and donations	542	742	743	758	758	-	0.0%
Rental, lease and other							
Other department revenue	71	71	73	74	74	-	0.0%
Total Rental, lease and other	71	71	73	74	74	-	0.0%
Total Revenues	\$ 88,274	\$ 97,590	\$ 107,320	\$ 119,544	\$ 135,260	\$ 15,716	13.1%
Expenditures & Transfers							
Sewer							
GVS&DD levy (Metro)	73,975	78,646	82,672	86,819	90,983	4,164	4.8%
Sewer operations	9,483	8,934	9,354	10,497	10,078	(419)	-4.0%
Capital program & other transfers							
Debt service charges	42,753	40,644	43,501	47,398	43,769	(3,629)	-7.7%
Pay-as-you-go funding	4,340	9,315	13,704	19,105	30,000	10,895	57.0%
Rate stabilization & other reserve transfer	(458)	2,878	2,900	2,908	8,278	5,369	184.6%
Subtotal Capital program & other transfers	46,635	52,837	60,104	69,412	82,047	12,635	18.2%
Shared support services	1,632	1,596	1,695	1,809	1,916	107	5.9%
Total Sewer	131,724	142,013	153,825	168,537	185,024	16,487	9.8%
Total Expenditures & Transfers	\$ 131,724	\$ 142,013	\$ 153,825	\$ 168,537	\$ 185,024	\$ 16,487	9.8%
Net Operating Budget	\$ (43,450)	\$ (44,424)	\$ (46,505)	\$ (48,993)	\$ (49,764)	\$ 771	1.6%
Capital Budget (\$ million)							

Note: Totals may not add due to rounding

Engineering - Utilities: Waterworks and Sewer & Stormwater

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	70,994	80,227	80,316	81,972	84,070	2,098	2.6%
Flat-rate water charges	55,448	60,033	59,617	59,811	60,755	943	1.6%
Meter charges	4,497	4,587	4,679	4,787	4,887	101	2.1%
Fire line charges	3,333	3,400	3,468	3,548	3,622	75	2.1%
Other water revenue	509	509	529	542	552	10	1.8%
Total Water revenue	134,781	148,755	148,609	150,659	153,886	3,226	2.1%
Sewer revenue							
Metered sewer charges	49,405	55,091	60,648	68,129	77,620	9,491	13.9%
Flat-rate sewer charges	36,324	39,684	43,806	48,488	54,636	6,148	12.7%
Industrial waste water fees	1,013	1,078	1,099	1,125	1,199	74	6.6%
Other sewer revenue	843	846	863	881	885	4	0.4%
Total Sewer revenue	87,586	96,699	106,418	118,623	134,339	15,716	13.2%
Total Utility fees	222,367	245,454	255,026	269,283	288,225	18,943	7.0%
Program fees							
Other department program revenue	75	77	86	88	88	-	0.0%
Total Program fees	75	77	86	88	88	-	0.0%
Cost recoveries, grants and donations							
Other department recoveries	572	772	776	791	791	-	0.0%
Total Cost recoveries, grants and donations	572	772	776	791	791	-	0.0%
Rental, lease and other							
Other department revenue	212	212	217	222	222	-	0.0%
Total Rental, lease and other	212	212	217	222	222	-	0.0%
Total Revenues	\$ 223,226	\$ 246,515	\$ 256,106	\$ 270,384	\$ 289,326	\$ 18,943	7.0%
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	83,243	88,194	90,837	93,780	95,753	1,972	2.1%
Water operations	13,134	12,412	12,602	13,322	14,214	892	6.7%
Capital program & other transfers							
Debt service charges	14,929	13,349	10,334	7,454	5,084	(2,370)	-31.8%
Pay-as-you-go funding	24,534	30,464	31,263	26,128	31,509	5,381	20.6%
Rate stabilization & other reserve transfer	(2,977)	2,420	1,739	7,927	5,172	(2,755)	-34.8%
Subtotal Capital program & other transfers	36,486	46,234	43,337	41,509	41,765	256	0.6%
Shared support services	2,088	2,086	2,010	2,229	2,335	106	4.8%
Total Water	134,952	148,925	148,786	150,840	154,067	3,226	2.1%
Sewer							
GVS&DD levy (Metro)	73,975	78,646	82,672	86,819	90,983	4,164	4.8%
Sewer operations	9,483	8,934	9,354	10,497	10,078	(419)	-4.0%
Capital program & other transfers							
Debt service charges	42,753	40,644	43,501	47,398	43,769	(3,629)	-7.7%
Pay-as-you-go funding	4,340	9,315	13,704	19,105	30,000	10,895	57.0%
Rate stabilization & other reserve transfer	(458)	2,878	2,900	2,908	8,278	5,369	184.6%
Subtotal Capital program & other transfers	46,635	52,837	60,104	69,412	82,047	12,635	18.2%
Shared support services	1,632	1,596	1,695	1,809	1,916	107	5.9%
Total Sewer	131,724	142,013	153,825	168,537	185,024	16,487	9.8%
Total Utilities	266,676	290,939	302,611	319,377	339,091	19,714	6.2%
Total Expenditures & Transfers	\$ 266,676	\$ 290,939	\$ 302,611	\$ 319,377	\$ 339,091	\$ 19,714	6.2%
Net Operating Budget	\$ (43,450)	\$ (44,424)	\$ (46,505)	\$ (48,993)	\$ (49,764)	\$ 771	1.6%
Capital Budget (\$ million) -1-	\$ 103.9	\$ 116.0	\$ 129.5	\$ 138.6	\$ 172.4		

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure

Engineering - Utilities: Zero Waste and Resource Recovery

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue	32,913	36,617	37,202	37,815	41,421	3,606	9.5%
Disposal revenue							
Tipping fees	39,525	33,417	26,775	26,934	42,847	15,913	59.1%
Metro & Delta's revenue-sharing	(1,436)	5,496	11,318	12,556	7,615	(4,941)	-39.3%
Other disposal revenue	2,739	2,037	2,289	2,315	2,899	574	24.8%
Subtotal Disposal revenue	40,828	40,950	40,381	41,804	53,351	11,547	27.6%
Total Utility fees	73,742	77,567	77,583	79,619	94,771	15,152	19.0%
Cost recoveries, grants and donations							
Other department recoveries	225	230	318	430	564	135	31.4%
Total Cost recoveries, grants and donations	225	230	318	430	564	135	31.4%
Total Revenues	\$ 73,966	\$ 77,797	\$ 77,901	\$ 80,049	\$ 95,336	\$ 15,287	19.1%
Expenditures & Transfers							
Solid Waste							
Collections	24,955	27,846	25,537	27,569	29,457	1,888.60	6.9%
Landfill	22,745	23,964	24,513	25,547	23,662	(1,885)	-7.4%
Transfer station	8,249	8,767	8,640	9,364	8,887	(476)	-5.1%
Capital program & other transfers							
Capital Financing Fund loan payments	2,147	1,905	1,868	1,354	1,140	(214)	-15.8%
Pay-as-you-go funding	8,000	10,670	11,950	8,967	17,722	8,755	97.6%
Solid Waste Reserve & other transfers	5,716	2,623	3,343	5,177	12,298	7,121	137.5%
Subtotal Capital program & other transfers	15,863	15,198	17,161	15,497	31,159	15,662	101.1%
Shared support services	2,154	2,022	2,050	2,072	2,170	98	4.7%
Total Solid Waste	73,966	77,797	77,901	80,049	95,336	15,287	19.1%
Total Expenditures & Transfers	\$ 73,966	\$ 77,797	\$ 77,901	\$ 80,049	\$ 95,336	\$ 15,287	19.1%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 46.5	\$ 36.3	\$ 36.1	\$ 28.0	\$ 31.7		

Note: Totals may not add due to rounding

Engineering - Utilities: Neighbourhood Energy

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	3,432	3,647	4,144	4,385	4,649	265	6.0%
NEU energy charge	2,501	2,776	3,168	3,235	3,487	252	7.8%
NEU connection charge	-	254	-	-	-	-	-
Total Utility fees	5,933	6,677	7,313	7,620	8,137	516	6.8%
Total Revenues	\$ 5,933	\$ 6,677	\$ 7,313	\$ 7,620	\$ 8,137	\$ 516	6.8%
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	2,819	3,349	3,717	4,034	3,917	(117)	-2.9%
Capital program & other transfers							
Debt service charges	4,681	4,787	4,862	2,860	2,727	(133)	-4.6%
Rate stabilization & other reserve transfers	(1,567)	(1,458)	(1,267)	726	1,492	767	105.6%
Subtotal Capital program & other transfers	3,114	3,329	3,595	3,586	4,220	634	17.7%
Total Neighbourhood Energy	5,933	6,677	7,313	7,620	8,137	516	6.8%
Total Expenditures & Transfers	\$ 5,933	\$ 6,677	\$ 7,313	\$ 7,620	\$ 8,137	\$ 516	6.8%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 4.8	\$ 12.8	\$ 17.1	\$ 14.8	\$ 10.7		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Engineering - Utilities: Waterworks

Staffing Level	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	178.8	182.8	184.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	185.9	190.5	192.5

*excluding overtime

Engineering - Utilities: Sewers

Staffing Level	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	302.3	298.3	297.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	311.4	308.5	307.5

*excluding overtime

Engineering - Utilities: Solid Waste

Staffing Level	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	203.9	199.1	199.1
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	235.0	228.2	228.2

*excluding overtime

Engineering - Utilities: Neighbourhood Energy

Staffing Level	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	10.7	8.8	8.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	10.8	10.5	10.5

*excluding overtime

Engineering - Utilities: One Water

Staffing Level	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	54.6	56.1	56.1
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	60.0	65.1	65.1

*excluding overtime

PLANNING, URBAN DESIGN AND SUSTAINABILITY

Affordable housing

City-wide and community planning

Current Planning and Regulation Policy

Economic Planning and Development Contributions

Sustainability

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Affordable housing	<p>Lead the City's work to address housing challenges through the development and implementation of long-range strategies, such as the Vancouver Plan, Housing Vancouver, the 10-Year Affordable Housing Delivery and Financial Strategy, and housing policies, plans and regulations. Support the City's shift to creating housing inventory that aligns with local incomes and meets the needs of our diverse communities.</p>	<p>Partners include the development industry, the community housing sector, rental property owners and managers, and senior government agencies, primarily BC Housing and Canada Mortgage and Housing Corporation.</p>
City-wide and community planning	<p>Work with residents, businesses, community groups and stakeholders to create city-wide and small area plans that integrate land use, transportation and transit priorities, housing strategies, community benefits and sustainability initiatives to guide future growth and redevelopment. Support reconciliation and cultural redress initiatives. Provide urban design services support to promote a diverse and inclusive community.</p>	<p>Partners include internal City services to deliver a full range of projects and services, and a wide range of external community-based organizations, other levels of government, and stakeholders.</p>
Current Planning and Regulation Policy	<p>Administer and oversee the land use entitlement process from pre-application to final approval. Ensure compliance with City priorities, policies, regulations, built form and urban design guidelines, and heritage policies as well as with site and landscape design, trees and urban forestry, and sustainable design. Manage the public participation process and work with multiple departments and outside governmental agencies to prepare reports to City Council, the Development Permit Board, the Urban Design Panel and other advisory bodies.</p>	<p>Partners include contributions from Vancouver Affordable Housing Endowment Fund and BC Housing as well as collaborations with the provincial government, TransLink and institutions such as the Vancouver School Board and Provincial Health Services Authority. PDS works closely with other internal City services, the Development Permit Board, the Urban Design Panel, Vancouver Heritage Commission, and other advisory bodies.</p>
Economic Planning and Development Contributions	<p>Support and promote a diverse and strong economy through development policies and tools. Development-related benefits policy includes Development Cost Levies (DCLs), Community Amenity Contributions (CACs), and density bonusing. Enhance community shopping districts and support businesses to promote a diverse and strong economy. Review employment lands policies and regulatory tools to support equitable and inclusive economic and job growth.</p>	<p>Partners include other City services, the Urban Development Institute, Business Improvement Associations, and the Vancouver Economic Commission.</p>

Service	Service Overview	Partners
Sustainability	<p>Provide policy guidance and direction, and implement programs for the City to reduce community carbon pollution and develop nature-based climate solutions through the Climate Emergency Action Plan. Improve resilience to current and future climate-related risks and impacts. Ensure Vancouver remains a safe, stable and prosperous city through direction and implementation of the Climate Change Adaptation Strategy.</p>	<p>Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Affordable housing	1408. Implementation of Housing Vancouver and Vancouver Plan housing policies	Support the creation of equitable housing policies through the development of a three-year housing action plan. Develop new housing targets to align with the anticipated growth framework and land use plan developed with the Vancouver Plan.	✓	✓
	1446. Implementation of Broadway Plan housing policies	Determine priority zoning amendments needed to advance new social and rental housing. Train staff and industry on new plan policies. Update Tenant Relocation and Protection Policy implementation guidelines, checklists/forms, and internal processes; engage with stakeholder groups; and develop a public education and awareness campaign to inform renters of their rights. Review and update housing indicators included in Broadway SPA tracking and monitoring framework.	✓	✓
	1447. Review of housing policy and design guidelines for families in multi-family areas	Update the Family Room: Housing Mix Policy for Rezoning Projects document and the High-Density Housing for Families with Children Guidelines. Explore strategies to improve livability for families in apartments as well as ways to encourage more two- and three-bedroom units while balancing the financial impacts of policy options on project viability.	✓	✓
	1448. Seniors housing strategy	Initiate the development of a seniors housing strategy, focusing on partnerships with the provincial government and Vancouver Coastal Health, and the development of new land use policies to enable a range of housing and care needed for older persons and elders.	✓	
City-wide and community planning	1470. Multiplex (missing middle) and RS simplification	Developing options for up to six units on a single RS lot, together with RS zone district schedule improvements, including simplifying the regulations and number of district schedules.	✓	
	1479. Vancouver Plan implementation	Update the City's tools and undertake community planning to advance the equity, reconciliation and resilience goals of the Vancouver Plan through building complete and affordable neighbourhoods, strengthening an economy that works for all, and enhancing Vancouver's resilience through climate action and restored ecosystems.	✓	✓
	1227. Jericho Lands	Preparation of the site-wide Jericho Lands Policy Statement to guide redevelopment. To be presented to Council for consideration in Q3 followed by initiation of Phase 1 rezoning.	✓	
	1151. Northeast False Creek Area Plan	Continue plan implementation, including progressing rezonings to deliver public amenities and street network improvements.	✓	
	1149. Broadway Plan	Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions.	✓	

Service	Priority Plan	Description	2023	2024-2027
City-wide and community planning	1224. Complete communities program	Conclude the Rupert and Renfrew Station Area Plan to support the City's economic, housing and climate policies and goals through the restoration of Still Creek, strengthening the employment lands surrounding the stations, and increasing housing options for rental and social housing throughout the area.	✓	
	1223. Downtown Eastside Local Area Plan	Manage development and support redress and reconciliation with different communities. Deploy DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the Downtown Eastside Plan. Implement the Special Enterprise Program pilot, and align the City's housing policies with the Downtown Eastside Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.	✓	✓
	1225. Chinatown Transformation Program	Work with the community to implement the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. Continue supporting Chinatown Legacy Stewardship Group to implement pilot projects and undertake a concept design for Chinatown Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓
	1269. Major projects planning and implementation	Ongoing work to support rezoning and implementation of several significant large sites.	✓	✓
	1501. Reconciliation and cultural redress	Develop a reconciliation, cultural redress and equity team that will prioritize building relationships with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations, urban Indigenous communities and equity-denied cultural groups. The team will identify and advance new policy tools and strategies as well as assist communities to identify their cultural heritage assets and how to preserve these into the future.	✓	✓
	1492. Granville Street Refresh	Staff will undertake a planning program that will result in a vision for Granville Street and will update planning and development policy, respond to development proposals in the area and address the issues challenging one of Vancouver's iconic pedestrian and transit-priority commercial high streets. This work responds to several Council motions and will be aligned with related interdepartmental work, such as transportation and public realm improvements.	✓	✓
Current Planning and Regulation Policy	1222. Public realm planning	Continue to work with Engineering as a joint public realm design resource team on design concepts and details for key public realm initiatives, including the Gastown Streets and Spaces Strategy, Broadway Great Street, Hastings Street and Kiwassa urban design guidelines, and the network of blue green systems.	✓	✓
	1272. Affordable housing	Support processing of rezoning applications under various City policies to deliver social, below market and market rental housing and social housing.	✓	

Service	Priority Plan	Description	2023	2024-2027
Current Planning and Regulation Policy	1181. Heritage Action Plan	The Vancouver Heritage Program (2020) includes objectives and emerging priorities to expand the meaning of heritage to firmly embrace the diverse cultural heritage as often manifested through both tangible and intangible aspects. Vancouver Heritage Register Upgrade work is intended to reflect these values in the heritage assessment and listing process and in procedures developed through a consultative research and engagement work plan. The Vancouver Heritage Program specifically supports self-expressed histories and heritage of the xʷməθkʷy̓əm (Musqueam), Skw̱xwú7mesh (Squamish) and səlilwətaʔ (Tsleil-Waututh) Nations and urban Indigenous Peoples.	✓	
	1268. Development Process Redesign	Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times.	✓	
	1439. Major housing projects	Facilitate delivery of fee-funded enhanced rezoning projects from policy through to rezoning applications.	✓	✓
Economic Planning and Development Contributions	1273. Development contribution monitoring and revenue forecasting	Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). Continue to inform the City's capital budgeting processes and Capital Delivery Oversight Committee decision-making.	✓	✓
	1364. Vancouver Plan implementation	Preparation of an official development and generalized land use plan including updated Regional Context Statement.	✓	✓
	1153. Economic and employment lands policy	In partnership with the Vancouver Economic Commission, lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓
	1274. Small business policy and recovery initiatives	Extend current work to include coordinating and linking Small Business Initiatives across the organization, including split tax assessment, commercial tenant protection, Digital Main Street, the Commercial Renovation Centre, Business Improvement Area maintenance, and safety and security programs.	✓	✓
	1154. Business support, data tracking and monitoring	Provide ongoing support and recovery assistance to local businesses and Business Improvement Associations through the Business Communications and Support Office. Monitor local commercial and retail districts and matching of businesses with vacant commercial/retail space. Continue to support the patio program.	✓	✓
Sustainability	1444. Vancouver Plan ecological strategy	Reshaping Vancouver's relationship to nature and restoring its ecological health	✓	✓
	1396. Climate Emergency Action Plan	Cut Vancouver's carbon pollution in half by 2030.	✓	✓
	1397. Climate Change Adaptation Strategy	Implement high-priority core and enabling actions, with a focus on sea level rise.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Sustainability	1399. Zero Emissions Building Plan and resilient buildings	Transition all buildings in Vancouver to zero GHG emissions, as part of the Climate Emergency Action Plan. Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.	✓	✓
	1402. EV Ecosystem Strategy	Expand the City's public and private electric vehicle charging network, as part of the Climate Emergency Action Plan.	✓	✓
	1403. Natural climate solutions	Investigate long-term nature-based solutions for removing carbon from the atmosphere (e.g., trees, coastal habitats and soil management), as part of the Climate Emergency Action Plan.	✓	✓
	1400. Green Operations Plan	Oversee and support implementation of the revised plan to lead by example in City operations.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Affordable housing	Housing units approved (share of affordable units)	Quantity	35%	34%	33%	31%	N/A	48%	⬆️	<p>Commentary: More work is required on housing affordable to those with household incomes below \$80,000. Achieving housing targets for those with the lowest incomes requires funding from senior government and partners.</p> <p>Footnote: Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000 per year.</p>
	Housing units approved (share of family units)	Quantity	50%	53%	51%	49%	N/A	42%	➡️	<p>Commentary: The City is currently exceeding the 35% target for family housing, where almost half of all units approved over the last five years have two or three bedrooms.</p> <p>Footnote: Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000 per year.</p>
	Housing units approved (share of secured rental units)	Quantity	36%	36%	39%	42%	N/A	44%	⬆️	<p>Commentary: Successfully shifting new housing supply toward secured rental over the last five years with 42% of all units approved as purpose-built rental of non-market housing compared with 35% in 2017.</p>
	Housing units approved: purpose-built rental units (cumulative; 2018-2027 strategy)	Quantity	1,853	3,092	2,473	8,521	12,216	14,000	⬆️	<p>Commentary: 2022 is forecast to be a record year for purpose-built rental approvals, the highest in several decades, with over 3,000 units anticipated for approval by the end of the year.</p> <p>Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).</p>
	Housing units approved: social and supportive units (cumulative; 2018-2027 strategy)	Quantity	3,721	4,458	5,738	7,065	8,674	8,400	⬆️	<p>Commentary: The City is anticipated to exceed annual and cumulative social and supportive housing targets by the end of 2022 with the approval of Heather Lands and several non-profit-led developments and projects with City land contributions.</p>
	Housing units completed: purpose-built rental units (cumulative; 2018-2027 strategy)	Quantity	1,975	2,550	3,617	4,306	5,349	6,200	⬆️	<p>Commentary: Purpose-built rental approvals are forecast to meet the target for 2023 following another record year of approvals in 2022. The City anticipates completing over 1,000 purpose-built rental units by the end of 2022, which is approximately 25% above the five-year average of annual completions.</p> <p>Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).</p>
	Housing units completed: social and supportive units (cumulative; 2018-2027 strategy)	Quantity	1,135	1,513	1,969	3,155	3,560	4,200	⬆️	<p>Commentary: The forecasted annual completions for 2022 are just under 400 units, which is slightly below the five-year average of 500 units per year.</p>
City-wide and community planning	Engagement: number of attendees	Quantity	22,174	30,049	34,595	39,409	45,000	50,000	⬆️	<p>Commentary: Virtual events continue to be the platform of choice for over half of the engagement events. Attendance is anticipated to remain strong in 2023.</p>

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Current Planning and Regulation Policy	Engagement: number of events held	Quantity	181	325	328	342	200	250	⬆️	Commentary: During 2022, a variety of engagements were hosted for rezoning open houses, Chinatown Transformation initiatives, Vancouver Plan, Broadway Plan and Sea2City Design Challenge. With elections happening in fall 2022, open house events were paused during the election period, which resulted in an overall reduction in the number of public events held for the calendar year.
	Development approved at building permit: non-residential (square feet)	Quantity	3,215,485	3,500,184	3,569,166	1,900,048	5,600,000	2,700,000	➡️	Commentary: Development for both residential and non-residential has been shown to increase since the lows seen in 2020-2021. This target is uncertain as a global recession may decrease development volumes.
	Development approved at building permit: residential (square feet)	Quantity	7,538,456	5,667,853	4,340,790	5,808,716	9,200,000	6,200,000	➡️	Commentary: Development for both residential and non-residential has been shown to increase since the lows seen in 2020-2021. This target is uncertain as a global recession may decrease development volumes.
	Median processing time for rezonings: major (months)	Quality	N/A	N/A	N/A	12.0	12.0	12.0	⬇️	Commentary: Despite high volumes, the Rezoning Centre endeavours to target a 12-month processing timeline for major applications. Footnote: Median processing times started being tracked in 2021.
	Median processing time for rezonings: minor (months)	Quality	N/A	N/A	N/A	6.0	6.0	6.0	⬇️	Commentary: Despite high volumes, the Rezoning Centre endeavours to target a six-month processing timeline for minor applications. Footnote: Median processing times started being tracked in 2021.
	Rezoning applications at hearing	Quantity	43	76	62	72	43	80	⬆️	Commentary: Because of the municipal election, there is a backlog of rezoning applications to be scheduled for public hearing in 2023. Footnote: Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be cancelled after initial entry. These cancelled applications are not retroactively adjusted for in this data.
	Rezoning applications received	Quantity	65	86	77	65	94	90	➡️	Commentary: There is strong interest in the Broadway Plan by the development industry. A high number of enquiries were received in 2022, which is anticipated to result in a surge of applications in 2023. Footnote: Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be cancelled after initial entry. These cancelled applications are not retroactively adjusted for in this data.
	Rezoning enquiries received	Quantity	114	98	43	45	96	60	➡️	Commentary: There is strong interest in the Broadway Plan by the development industry. This is expected to continue into 2023.
	BIA budgets for business promotion and support services (\$)	Quantity	12,545,596	12,946,859	15,153,760	15,255,091	16,000,000	18,000,000	⬆️	Commentary: BIAs remain cautious about adding cost to member businesses pending full recovery from the pandemic. Combined budgets for 2023 are anticipated to be \$17.5 million, or 9% above 2022 values. An additional \$0.5 million has been factored in as a stretch target, for a total of \$18 million.
	Gross sqft approved - Industrial	Quantity	N/A	1,439,363	1,674,762	2,169,276	2,461,477	N/A	⬆️	Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area. Footnote: Restated the 2021 Actual because of data entry error.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Economic Planning and Development Contributions	Gross sqft approved - retail/commercial	Quantity	N/A	1,669,706	8,188,687	8,767,976	10,336,822	N/A	⬆️	<p>Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area.</p> <p>Footnote: Restated the 2021 Actual because of data entry error.</p>
	Gross sqft approved – hotel	Quantity	N/A	255,849	543,814	737,412	830,287	N/A	⬆️	<p>Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area.</p> <p>Footnote: Restated the 2021 Actual because of data entry error.</p>
	Gross sqft approved – major office space	Quantity	N/A	7,212,270	9,224,753	11,683,915	12,872,208	N/A	⬆️	<p>Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area.</p> <p>Footnote: Restated the 2021 Actual because of data entry error.</p>
	Net increase due to zoning capacity changes initiated from private rezonings (million square feet)	Quantity	5.7	2.6	4.2	4.5	5.0	4.0	⬆️	<p>Commentary: Additional floor area approved at rezoning has increased over the last few years. Staff anticipate continued high volumes with the amount of projects in the pipeline, largely driven by rental projects. Some projects, however, may be impacted by rising interest rates and construction costs.</p>
	Total value received/secured from DCLs and CACs and density bonus (\$ millions)	Quality	800	157	400	299	425	375	Not Applicable	<p>Commentary: Development approvals have reached historical highs in 2022 because of market activity and projects proceeding from the pandemic slowdown. Approvals are not anticipated to be as high in 2023, with a large portion including rental. As DCL rates have increased over the years, the 2023 target aligns with average annual development contributions secured over the last few years.</p> <p>Footnote: CACs secured do not necessarily reflect what the City has collected. Rezonings may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.</p>
	Greenhouse gas emissions from Vancouver community: buildings (tonnes CO ₂ e)	Outcome	1,440,000	1,470,000	1,445,000	1,460,000	1,390,000	1,310,000	⬇️	<p>Commentary: Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.</p>
Sustainability	Greenhouse gas emissions from Vancouver community: transportation (tonnes CO ₂ e)	Quantity	1,020,000	1,020,000	900,000	1,040,000	980,000	920,000	⬇️	<p>Commentary: Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.</p>
	Greenhouse gas emissions intensity of newly permitted building area (kgCO ₂ e/m ² ; weighted average)	Quantity	12.0	12.0	11.8	3.9	3.9	N/A	⬇️	<p>Commentary: This metric is a modelled result based on evolving Greenhouse Gas Intensity (GHGI) limit policies enacted by the City on buildings. Metric is updated as those changes come into force rather than when they are approved by Council. Depending on the frequency of these enactments, actuals may remain steady for a number of years.</p>
	Greenhouse gas emissions: City operations (tonnes CO ₂ e)	Outcome	220,000	280,000	225,000	200,000	220,000	200,000	⬇️	<p>Commentary: Target based on linear trendline between latest actuals and 2030 target. Work plans to continue decreasing the City's operational emissions can be found in the Green Operations Plan.</p>
	Greenhouse gas emissions: community-wide (tonnes CO ₂ e)	Quantity	2,555,000	2,600,000	2,435,000	2,580,000	2,450,000	2,310,000	⬇️	<p>Commentary: Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.</p>

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,226	1,400	1,300	100	1,423	1,323	1323.1%
Total Cost recoveries, grants and donations	1,226	1,400	1,300	100	1,423	1,323	1323.1%
Total Revenues	\$ 1,226	\$ 1,400	\$ 1,300	\$ 100	\$ 1,423	\$ 1,323	1323.1%
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Long Range & Strategic Planning	5,046	14,599	14,219	13,464	13,718	254	1.9%
Current Planning	19,351	10,590	10,448	10,635	11,168	534	5.0%
General	3,041	9,181	8,405	5,365	6,252	887	16.5%
Shared support services	391	459	444	1,372	1,684	311	22.7%
Transfers to / (from) reserves & other funds	(1,693)	(2,682)	(2,257)	(675)	368	1,042	-154.5%
Total Planning, Urban Design & Sustainability	26,136	32,148	31,258	30,161	33,189	3,028	10.0%
Total Expenditures & Transfers	\$ 26,136	\$ 32,148	\$ 31,258	\$ 30,161	\$ 33,189	\$ 3,028	10.0%
Net Operating Budget	\$ (24,910)	\$ (30,748)	\$ (29,958)	\$ (30,061)	\$ (31,766)	\$ 1,705	5.7%
Capital Budget (\$ million)	\$ 5.9	\$ 15.5	\$ 22.5	\$ 8.1	\$ 15.7		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Planning, Urban Design & Sustainability	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	197.2	199.2	207.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	222.4	225.4	229.8

*excluding overtime

VANCOUVER BOARD OF PARKS AND RECREATION

Business services

Decolonization, Arts and Culture

Parks and green spaces

Recreation services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Business services	<p>Deliver services that augment or support traditional parks and recreation services, including destination attractions, marinas, golf courses, concessions and special events in Vancouver parks and beaches, in efforts to provide an enhanced park experience for all residents and visitors. Leverage commercial and non-profit arrangements as well as philanthropic contributions to increase the provision and range of services offered to support the changing needs of Vancouver's residents and visitors while supporting the local community, businesses and important economic sectors. Provide effective communication and engagement support internally and externally to keep staff, residents, stakeholders and others well informed and feeling heard.</p>	<p>Partners include joint operating partner Vancouver Botanical Garden Association, over 400 business partners, hundreds of short-term and recurring permit holders, and other City services.</p>
Decolonization, Arts and Culture	<p>Create a more equitable and accessible parks system for all Vancouver residents by incorporating reconciliation principles and practices into our planning, development and operations, and supporting policy and programing for arts, culture and engagement. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.</p>	<p>Partners include xʷməθkʷəy̓əm (Musqueam), Skw̱xwú7mesh (Squamish) and səlilwətaɬ (Tsleil Waututh) Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; and other City departments.</p>
Parks and green spaces	<p>Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighbourhood parks, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Deliver high-quality and equitable green spaces that are welcoming to everyone through public safety, integrated pest and invasive species management, and response to local issues such as wildlife and climate change in addition to encampments by building relationships with people sheltering in parks.</p>	<p>Partners include environmental stewardship groups, such as the Stanley Park Ecology Society, and service delivery groups, such as the Vancouver Botanical Garden Association. In addition, partners include other City services, local organizations, Metro Vancouver, and provincial and federal organizations including Vancouver Coastal Health, British Columbia Conservation Officer Service, BC Housing, and the Ministry of Forests, Lands, Natural Resource Operations and Rural Development.</p>

Service	Service Overview	Partners
Recreation Services	<p>Deliver and improve recreational services, programs and facilities to meet the recreation, leisure and sporting needs of the community in collaboration with Community Centre Associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population, and deliver inclusive and accessible recreation for all.</p>	<p>Partners include many external organizations and groups, including 22 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, the Canadian Parks and Recreation Association, and the Recreation Facilities Association of British Columbia. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, viaSport, and dozens of provincial sport organizations, national sport organizations and community organizations like Moresports. Additional partners include Vancouver Coastal Health, regional and provincial health authorities and hospitals, social service agencies, regulatory agencies (including Technical Safety BC and WorkSafeBC), neighbourhood houses and community associations, and the Lifesaving Society.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Business services	1194. Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory	Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.	✓	
	1334. Develop Parking Policy Framework	Develop a new parking policy framework to improve strategy and overall outcomes of these spaces.	✓	✓
Decolonization, Arts and Culture	1358. Colonial audit	Work with all Park Board divisions to apply the learnings from the Park Board's colonial audit.	✓	✓
	1330. Colonial audit	Recognize traditional place names and initiate renewed park naming process within the Park Board's jurisdiction.	✓	✓
Parks and green spaces	1331. Continue implementing Truth and Reconciliation Actions	<ul style="list-style-type: none"> - Strengthen relationships with the xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations and urban Indigenous Peoples. - Make progress in implementing the Park Board's 11 reconciliation strategies (2016). - Expand use of Park Board Truth and Reconciliation diagnostic tools to all departmental decision-making activities. - Compile options for Park Board consideration in response to the Co-Management of Vancouver Parklands with the Musqueam, Squamish, and Tsleil-Waututh Nations motion. 	✓	✓
	1332. Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services as aligned with the City's Culture Shift Plan	<ul style="list-style-type: none"> - Develop an Arts and Culture Collections Management Strategy. - Co-create a Commemoration Strategy and Policy with Arts, Culture and Community Services. 	✓	✓
Parks and green spaces	1359. Continue Arts, Culture and Engagement programming as aligned with the City's Culture Shift Plan	<ul style="list-style-type: none"> - Continue work rebuilding and expanding Arts, Culture and Engagement programs, including work with artists, cultural practitioners and communities, incorporating mixed delivery models such as in person, outdoors and online guided by pandemic response insights. - Support new community-driven and community-engaged opportunities for activities, programs and events. 	✓	✓
	1498. Improve safety and security in parks	<ul style="list-style-type: none"> - Deliver Park Ranger program service model review report. - Respond to those sheltering in parks and park encampments in collaboration with internal and external key stakeholders. - Focus on graffiti removal, effective garbage management, and general cleaning and repair of buildings and amenities to improve safety and security for park users. 	✓	✓
	1499. Improve janitorial service levels	Develop a janitorial service level standard for all washrooms to improve park experience.	✓	✓
	1182. Transition small equipment from fuel to battery operated	Continue to transition small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Parks and green spaces	1203. Adapt natural areas and ecosystems	- Support and implement an adaptive management approach to plant species selection, standards and best practices. - Promote the selection of urban forest species that considers location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge and importance.	✓	✓
	1333. Update and implement the Urban Forest Strategy	- Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. - Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals.	✓	✓
	1270. Update and implement field maintenance standards	- Consistently deliver attractive, well-maintained natural and horticultural assets while adapting to changing climate. - Improve city-wide sports field quality and consistency as directed by Sport Field Strategy recommendations. Through the strategy implementation, prioritize renovations and establish and implement sports field maintenance standards.	✓	✓
	1363. Enhance park experiences as part of the Capital Plan implementation	- Deliver on reconciliation goals through integration of First Nations perspective, culture and ways of knowing into capital delivery and planning initiatives. - Delivery of projects in response to emerging priorities, e.g., city-wide pollinator meadow pilot, Stanley Park bike lane, and Alcohol in Parks Pilot. - Lead proactive climate work, such as the Climate Emergency Action Plan initiatives, terrestrial and coastal resilience, urban forest canopy, biodiversity enhancements, and green infrastructure and stewardship initiatives.	✓	✓
	1183. Washrooms and fieldhouses renewals and upgrades	- Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that safe, clean and accessible washrooms are available to everyone. - Develop a fieldhouse design standard. - Apply new provincial accessibility standards to all new and renewed washrooms.	✓	✓
	1132. Deliver new and renewed parks and amenities as part of the Capital Plan implementation	- Design and build new parks: two new parks in East Fraser Lands (River District), Burrard Slopes Park, and Main and 7th Park. - Ongoing city-wide program to renew neighbourhood parks. - Master planning for destination parks: West End Waterfront Park and Queen Elizabeth Park. - New destination track and field facility in Killarney Park.	✓	✓
	1271. Continue to deliver high-quality recreation programming with community centre associations (CCAs)	- Enhance partnerships with CCAs to support the Joint Operating Agreement. - Support CCAs and staff with system-wide programming and administration of the Joint Operating Agreement. - Implement recommendations from the Recreation Safety Audit.	✓	✓
	1189. Continue to deliver new and renewed community centres as part of the Capital Plan implementation	- In collaboration with community centre associations, implement recommendations from the 2022 Community Centre Strategy. - Support delivery of new Oakridge, East Fraser Lands and Northeast False Creek Community Centres. - Support renewal of Britannia, Marpole, Ray-Cam and West End Community Centres.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Recreation Services	1361. Complete and implement recommendations from a program and service review of aquatic and arena facilities	- Determine optimal program and service mix across all aquatic and arena facilities, and implement actions to reduce waiting lists. - Identify and implement new, accessible and inclusive program and service opportunities.	✓	✓
	1193. Continue to improve access and inclusion to recreation	- Continue urban park activations and use a community development lens to respond to complex issues as they arise. - Replace the historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies and supportive administrative procedures. - Complete the Strathcona funding model project.	✓	✓
	1192. Improve aquatic, arena and fitness facilities, programs, services and safety	- Implement recommendations from the VanSplash Aquatic Strategy. - Support renewal planning for the Vancouver Aquatic Centre. - Support ammonia plant improvements and operations.	✓	✓
	1191. Improve janitorial and building maintenance services in recreation centres	- Support the delivery of improved janitorial service levels and building maintenance in community centres. - Investigate options to secure additional janitorial and building maintenance resources and implement a new maintenance program.	✓	✓
	1190. Develop a Sport Field Strategy	- Complete a sports field, usage and demand/capacity analysis to determine the renewal, expansion and maintenance needs for city-wide artificial turf, natural grass fields and diamonds. - Define sports facility locations, designs, functions and programming to meet community and sport hosting demands.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Business services	Championship golf rounds	Quantity	159,318	167,436	162,448	230,187	215,000	190,000	➡	Commentary: Golf rounds have increased dramatically in 2021 and 2022 because of golf's popularity as a safe, outdoor recreational activity. This was driven by COVID-19 restrictions for other recreational activities. Residual demand is forecast in 2023. Vancouver Parks championship courses fall into a mid price point compared with similar golf courses in the market, which positions the City as value priced. Steady demand is anticipated in 2023.
Parks and green spaces	Park space (hectares)	Quantity	1,306	1,306	1,339	1,343	1,344	1,345	⬆	Commentary: Increasing the number of hectares of park space in the city continues to be a top priority for the Park Board. Because of the appreciating cost of land, making significant progress against this metric is challenging. With new parks opening in 2022, the Park Board added 1 hectare to park space and anticipates an additional hectare to open in 2023. No significant acquisition is forecast in 2023-2026 given the Capital Plan's focus on delivering park development instead of acquiring new park land.
	Trees planted	Quantity	20,021	17,069	13,460	7,294	10,250	N/A	➡	Commentary: The Park Board adopted a new goal in December 2020 to achieve 30% canopy cover by 2050; cover currently stands at 23%. In order to support the new goal, the definition and target for this indicator are being reviewed and considered for an update in 2023. The indicator will maintain a 'monitoring' status pending decision and approval of its redefinition, due to which the target for 2023 is not yet set. Tree Planting totals are expected to be stratified into the various sections for annual comparison: - Boulevard Trees (Grass) - Boulevard Trees (Hardscape) - Park Plantings (Natural areas) - Park Plantings (Ornamental) - Private Property
Recreation Services	Hours of outdoor sport facility permitted	Quality	126,712	138,613	118,983	108,708	117,000	125,000	➡	Commentary: # of permitted hours were overstated in 2020 and 2021 as Outdoor Sports Field (OSF) works on a historical process copying previous years usage to permit upcoming seasons. Not all users returned to sport by 2021 therefore the permits were held in ActiveNet showing a number of hours booked but charges removed. In 2022 OSF resumed regular permitting processes where users had to either use the permit or cancel and release time for other users. OSF saw a number of adult sport leagues fold and not return and the time made available for others to book.
	Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program) (% of low-income residents)	Outcome	13.8%	14.3%	14.2%	5.9%	11.0%	30.0%	⬆	Commentary: The Leisure Access Program (LAP) circulation has grown steadily over time and is rebounding post pandemic with increased services and changing public health orders. The goal is that 30% of residents who qualify are participating in LAP. The 30% target is based on the current assessment of Vancouver residents who engage in recreational activities. Plans to increase enrollment in LAP will continue through marketing and community outreach.
	Participant visits to aquatic, arena, and fitness drop ins	Quantity	3,094,220	3,123,589	995,350	936,023	1,600,000	1,800,000	⬆	Commentary: Intent is to continue to increase staffing resources to allow for pool capacity usage to be fully realized. Increased staffing will allow for increased pool operations and increased pool guests at any one time.
	Utilization of registered aquatic and ice arena programs	Quality	80%	84%	36%	79%	90%	90%	➡	Commentary: Demand for lessons is expected to remain high. Entry-level lessons are close to 100% capacity with more advanced lessons having a small number of spaces not filled. Initial focus is to increase offerings of entry-level lessons where possible.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	10,349	10,852	5,446	11,446	11,672	226	2.0%
Programming	4,262	4,660	2,339	4,825	5,224	399	8.3%
Recreation facility rentals	4,432	4,556	3,115	4,488	4,966	478	10.7%
Other recreation revenue	216	(13)	79	194	197	4	1.9%
Subtotal Recreation revenue	19,260	20,055	10,979	20,952	22,059	1,107	5.3%
Golf	9,864	10,031	9,175	11,594	13,079	1,484	12.8%
VanDusen Botanical Gardens	4,277	4,373	1,218	4,461	4,625	164	3.7%
Concession	2,988	3,355	2,015	3,422	3,591	169	4.9%
Stanley Park Train	2,071	2,112	200	2,154	1,885	(269)	-12.5%
Bloedel Conservatory	814	831	365	1,066	1,108	42	4.0%
Event permits & other revenue	988	1,132	550	990	1,470	480	48.5%
Total Parks & Recreation program fees	40,261	41,888	24,501	44,638	47,816	3,178	7.1%
Total Program fees	40,261	41,888	24,501	44,638	47,816	3,178	7.1%
Parking revenue							
Parks & Recreation parking revenue	8,231	8,317	7,443	8,429	10,317	1,887	22.4%
Total Parking revenue	8,231	8,317	7,443	8,429	10,317	1,887	22.4%
Cost recoveries, grants and donations							
Parks & Recreation recoveries, grants and dona	5,195	5,344	5,434	4,864	5,012	148	3.0%
Total Cost recoveries, grants and donations	5,195	5,344	5,434	4,864	5,012	148	3.0%
Rental, lease and other							
Parks & Recreation revenue							
Lease revenue	4,193	4,056	2,581	4,328	4,460	132	3.0%
Marinas	3,717	3,606	3,606	3,490	3,490	-	0.0%
Subtotal Parks & Recreation revenue	7,910	7,662	6,187	7,818	7,950	132	1.7%
Total Rental, lease and other	7,910	7,662	6,187	7,818	7,950	132	1.7%
Total Revenues	\$ 61,598	\$ 63,211	\$ 43,565	\$ 65,750	\$ 71,095	\$ 5,345	8.1%
Expenditures & Transfers							
Parks & Recreation							
Recreation	50,132	53,090	55,266	54,730	57,546	2,815	5.1%
Park maintenance & operations	38,193	39,387	41,466	41,890	46,457	4,567	10.9%
Golf	6,645	6,665	6,469	7,444	7,705	261	3.5%
Strategic Operations & Board Relations	4,383	4,564	5,795	6,542	7,224	681	10.4%
VanDusen Botanical Gardens	3,823	3,956	2,597	4,207	4,373	166	4.0%
Business Services Support	3,031	3,140	3,113	3,705	4,012	306	8.3%
Concessions	2,241	2,740	1,776	2,521	2,683	162	6.4%
Marinas	1,967	1,968	1,980	1,997	1,999	1	0.1%
Parking	1,599	1,635	1,578	1,697	2,380	683	40.2%
Stanley Park Train	1,376	1,391	659	1,462	1,425	(37)	-2.5%
Decolonization, Arts & Culture	866	871	876	1,281	1,511	231	18.0%
Bloedel Conservatory	928	1,018	851	1,132	1,172	40	3.5%
Planning & Park Development	933	1,183	1,131	1,052	1,188	136	12.9%
Shared support services	9,273	10,207	10,277	10,630	11,017	387	3.6%
Transfers to / (from) reserves & other funds	3,344	4,055	2,704	3,551	4,150	600	16.9%
Total Parks & Recreation	128,734	135,869	136,537	143,840	154,841	11,001	7.6%
Total Expenditures & Transfers	\$ 128,734	\$ 135,869	\$ 136,537	\$ 143,840	\$ 154,841	\$ 11,001	7.6%
Net Operating Budget	\$ (67,136)	\$ (72,658)	\$ (92,972)	\$ (78,090)	\$ (83,746)	\$ 5,656	7.2%
Capital Budget (\$ million)	\$ 50.8	\$ 53.2	\$ 108.3	\$ 49.5	\$ 39.4		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Parks & Recreation	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	661.1	687.4	725.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,037.1	1,103.4	1,141.4

*excluding overtime

VANCOUVER FIRE AND RESCUE SERVICES

Community Safety and Risk Reduction

Fire suppression and special teams

Medical response

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Community Safety and Risk Reduction	<p>To save lives and build safer communities for all citizens of and visitors to Vancouver by ensuring community fire risk is understood and managed through fire prevention inspections, educating the public on fire safety and fire safety regulations, and conducting inspections of business and residential properties to enforce the BC Fire Code under the authority of the Fire Services Act.</p>	<p>Partners include BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, other internal City services, provincial health authorities, and other local fire agencies.</p>
Fire suppression and special teams	<p>To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to fires and rescues and providing specialized support (i.e., hazmat, marine or Heavy Urban Search and Rescue team [HUSAR]) to disaster response and large-scale public events.</p>	<p>Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.</p>
Medical response	<p>To save lives and build safer communities for all citizens of and visitors to Vancouver by providing pre-hospital care services as a layered first responder emergency medical response (EMR) service (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.</p>	<p>Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, Emergency Medical Assistants Licensing Board, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Community Safety and Risk Reduction	1487. Fire Life Safety support for Vancouver Residents in SROs and encampments	Provide regular inspections, education and fire suppression support to residents and various stakeholders serving people living in SROs and encampments.	✓	✓
	1483. Overdose crisis	Working with City and external partners to develop mitigation strategies to save lives.	✓	✓
	1346. Community Needs Assessment	Develop an-all hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact.	✓	
	1145. Commission on Fire Accreditation International Accreditation	Achieve Commission on Fire Accreditation International (CFAI) accreditation set goals by developing a detailed performance management and measurement framework, following up with re-accreditation after 5 years. This 2020 initiative was deferred because of constraints caused by COVID-9.		✓
Fire suppression and special teams	1540. Outreach and Diversity	Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓	✓
	1539. Growth Plan	Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.	✓	✓
	1480. Improve health and safety initiatives	Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety. This 2020 initiative was deferred because of constraints caused by COVID-19.		✓
	1263. Enhance staff attraction, retention and engagement	Engage fire staff to contribute in recruitment outreach and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver.	✓	✓
	1262. Enhance the mental health program	Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS mental health team to proactively manage the impacts of occupational stress injuries, cancer, and other notable health and wellness challenges. This 2020 initiative was deferred because of constraints caused by COVID-19.		✓
Medical response	1481. Working with provincial health authorities	Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BCEHS resources and collaborate with these partners to address issues and gaps in the healthcare system.	✓	✓
	1347. New patient care initiatives	Advance integration of the electronic patient care record system (e-PCR) with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes. Explore community health patient care opportunities, including blood pressure and cholesterol checks and flu shots, and appropriate funding.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Community Safety and Risk Reduction	Fire safety inspections	Quantity	22,902	21,195	11,380	17,134	18,000	18,000	↑	Commentary: Inspections for 2022 are forecast to register below the internal department target of 20,000 given a longer ramp up than anticipated on hall inspections as COVID-19 restrictions loosened, staffing level challenges, and inspectors being diverted to the Hastings encampment.
	Violations per total inspections (%)	Outcome	11.7%	11.8%	16.0%	13.2%	10.0%	10.0%	↓	Commentary: Violations are expected to remain flat year over year as the department prioritizes higher-risk buildings, such as single room occupancy hotels (SROs), as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment.
Fire suppression and special teams	Fire incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:40	00:06:19	00:06:26	00:06:40	00:06:45	00:06:40	↓	Commentary: Response times for fire incidents continue to be a priority, with increases in incident volume, including many large-scale incidents, the delay in the growth plan, and closest unit unavailability all impact travel to the scene.
	Fires with damage	Outcome	2,251	2,350	2,855	3,431	3,300	3,000	↓	Commentary: Fires with damage continue to trend upward in both outdoor and structure fire types.
	Structure fires confined to area of origin (%)	Outcome	20.9%	20.5%	17.3%	19.5%	20.0%	20.0%	↑	Commentary: Structure fires confined to area of origin are expected to remain flat.
Medical response	Medical incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:34	00:06:25	00:07:00	00:07:05	00:07:10	00:06:45	↓	Commentary: Response times for medical incidents have come under pressure due changes in response policies during the COVID-19 pandemic, increases in incident volume, mental and physical fatigue of first responders, and the delay in the growth plan. Long wait times and unit availability of ambulance resulted in VFRS apparatus being unavailable to respond to other medical incidents in near proximity.
	Response to overdose incidents	Quantity	4,869	5,351	4,034	7,767	7,000	N/A	↓	Commentary: Overdose calls continue to rise, and VFRS is again responding to lower acuity and severity calls.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	735	736	736	750	773	23	3.0%
Total Program fees	735	736	736	750	773	23	3.0%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,654	8,656	8,685	9,112	9,112	-	0.0%
Total Cost recoveries, grants and donations	8,654	8,656	8,685	9,112	9,112	-	0.0%
Rental, lease and other							
Other department revenue	87	87	87	87	87	-	0.0%
Total Rental, lease and other	87	87	87	87	87	-	0.0%
Total Revenues	\$ 9,476	\$ 9,479	\$ 9,508	\$ 9,950	\$ 9,973	\$ 23	0.2%
Expenditures & Transfers							
Fire & Rescue Services							
Fire & Rescue Services							
Fire Suppression & Medical	118,711	118,613	119,916	129,031	137,876	8,845	6.9%
Training & Administration	4,808	5,936	5,830	5,641	6,065	424	7.5%
Prevention	3,990	4,191	4,120	4,068	4,758	691	17.0%
E-Comm allocation	4,601	4,720	5,024	5,564	6,058	494	8.9%
Shared support services	2,375	2,581	2,647	2,794	2,908	114	4.1%
Transfers to / (from) reserves & other funds	683	5,970	6,568	6,818	6,763	(55)	-0.8%
Subtotal Fire & Rescue Services	135,168	142,010	144,105	153,916	164,430	10,513	6.8%
Total Fire & Rescue Services	135,168	142,010	144,105	153,916	164,430	10,513	6.8%
Total Expenditures & Transfers	\$ 135,168	\$ 142,010	\$ 144,105	\$ 153,916	\$ 164,430	\$ 10,513	6.8%
Net Operating Budget	\$ (125,692)	\$ (132,531)	\$ (134,597)	\$ (143,966)	\$ (154,457)	\$ 10,491	7.3%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Fire and Rescue Services	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	858.0	865.1	916.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	858.4	865.2	917.0

*excluding overtime

VANCOUVER POLICE DEPARTMENT

Police services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Police Services	Provide core, essential police services to Vancouver residents, businesses and visitors by responding to calls for service and preventing and investigating crime. Strengthen relationships with all communities and maintain efforts to be the safest major city in Canada.	Partners that support VPD's objectives include, but are not limited to, community groups (e.g., Community Policing Centres); local advocacy groups; the City of Vancouver; local, national and international law enforcement agencies; public safety partners; the Government of BC and agencies (e.g., BC Prosecution Service, BC Ambulance Service); BC health authorities; and federal government agencies.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Police Services	1544. Hire 100 New Police Officers	Initial funding enables the requisitioning and hiring of 100 new police officers. The VPD will implement the recruitment plan for the 100 officers as approved by the Vancouver Police Board.	✓	✓
	1545. Digital Evidence Management System (DEMS)	DEMS is a province-wide evidence management and disclosure system mandated by the Ministry of Public Safety and Solicitor General (B.C. Reg. 309/2021). It will enable evidence collection and management by police, disclosure and prosecution services, and presentation to the courts. Smartphones are required to leverage the new capabilities of DEMS.	✓	✓
	1547. New Community Policing Centre for Vancouver's Mount Pleasant Neighbourhood	City Council approved a new Community Policing Centre (CPC) for the neighbourhood in response to rapid population growth and densification of the area. This will be Vancouver's 12th CPC.	✓	
	1546. Body-Worn Cameras (BWC)	On December 6, 2022, City Council approved a motion to enable the VPD to implement BWC program that will equip all front-line and patrol officers by 2025. A pilot project is planned for 2023.	✓	✓
	1322. Equitable, diverse, and inclusive policing practices	Strengthen public accountability and community relationships by reviewing the VPD's policies, procedures and practices, as well as furthering anti-racism awareness and decolonization efforts.	✓	✓
	1519. Violent crime	Work to prevent and combat all acts of violence, and specifically target those who commit sexually motivated crimes and those responsible for random, unprovoked stranger attacks.	✓	✓
	1520. Child exploitation and human trafficking	Target child-luring predators and human traffickers through enhanced investigations and information-sharing, and enhance support for victims.	✓	✓
	1316. Disorder and hate crimes	Continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Continue to work with the provincial government in relation to their review of policing in British Columbia.	✓	✓
	1521. Overdose crisis	Mitigate the impact of organized crime in relation to the ongoing overdose crisis by disrupting the supply of toxic drugs.	✓	✓
	1319. Property crime and cybercrime	Leverage technology, community partnerships and public education to improve reporting and police response.	✓	✓
	1324. Employee support	Enhance health and wellness and professional development supports to advance the health, mental resiliency, training and personal growth of sworn officers and civilian professionals.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Police Services	Calls for police service	Quantity	265,653	265,232	241,611	226,552	210,641	240,000	⬇️	Commentary: E-Comm staff is experiencing funding and staffing shortages which is directly impacting their ability to answer non-emergency calls for service within a reasonable time frame. Longer E-Comm wait times has led to under-reporting of less serious crimes and quality of life issues.
	Crime Severity Index	Quality	108.5	111.2	104.3	90.1	94.7	100.0	⬇️	Commentary: The Crime Severity Index (CSI) methodology was created by Statistics Canada to enhance the comparability of crime statistics. The basic principle behind the CSI is that more serious crimes carry a higher weight than less serious crimes. For example, one murder counts the same as 255 mischiefs.
	Crime Severity Index - Non-Violent Crimes	Quality	112.6	116.4	105.8	86.8	93.6	100.0	⬇️	Commentary: During the COVID-19 pandemic, cybercrime rose sharply alongside lockdown-induced changes in online habits. Unlike other crime trends that are expected to reverse once social restrictions are relaxed, it is expected that cybercrime will remain higher than before the pandemic.
	Crime Severity Index - Violent Crimes	Quality	96.4	95.8	99.4	98.9	105.7	100.0	⬇️	Commentary: There is growing evidence that the pandemic took an extraordinary emotional toll on young persons and a lasting detrimental impact on their psychological and social well-being. This is likely to result in more aggressive behaviors, poor frustration tolerance, school conduct problems, and drug use.
	Crime rate (crimes/1,000)	Quantity	78.9	82.8	66.6	58.1	61.0	69.2	⬇️	Commentary: Crime figures depend largely on members of the public reporting criminal incidents to the police. Under-reporting in Vancouver remains a significant concern. As a result, the official crime data is incomplete and underestimates the true level of crime in Vancouver. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.
	Police emergency incident response time (Priority 1 calls) (minutes:seconds (average))	Quality	00:10:07	00:10:34	00:10:14	00:10:10	00:10:11	00:10:00	⬇️	Commentary: Over the past decade, the average priority 1 response time has increased every single year except 2020 and 2021, the first two years of the COVID-19 pandemic. More details are available in the VPD Public Safety Indicators (PSI) Reports produced quarterly for the Vancouver Police Board.
	Property crime rate (crimes/1,000)	Quantity	62.0	64.9	49.0	41.5	44.7	52.1	⬇️	Commentary: As social restrictions are being relaxed, property crime in Vancouver is increasing back to historical baselines. This was predictable based on previous academic research findings. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.
	Violent crime rate (crimes/1,000)	Quantity	7.9	8.4	8.2	8.5	9.0	8.4	⬇️	Commentary: Increases in violent crime have significant workload implications as violent crimes take longer to investigate, are more complex, and are more resource-intensive than the typical property crimes. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	1,854	2,081	2,081	2,123	2,186	64	3.0%
Total Program fees	1,854	2,081	2,081	2,123	2,186	64	3.0%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	155	155	155	155	155	-	0.0%
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	20,705	22,721	22,079	22,933	25,723	2,790	12.2%
Total Cost recoveries, grants and donations	20,705	22,721	22,079	22,933	25,723	2,790	12.2%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	207	207	207	207	207	-	0.0%
Total Revenues	\$ 22,921	\$ 25,164	\$ 24,522	\$ 25,418	\$ 28,272	\$ 2,854	11.2%
Expenditures & Transfers							
Police Services							
Support Services	118,275	139,481	136,267	139,299	163,088	23,789	17.1%
Operations	115,142	114,550	116,572	131,752	133,801	2,049	1.6%
Investigations	57,431	55,891	57,030	64,620	65,764	1,144	1.8%
Office Of Chief Constable	1,777	1,838	1,812	1,866	1,847	(19)	-1.0%
Vancouver Police Board	290	263	261	296	318	22	7.3%
E-Comm allocation	16,888	17,305	18,008	20,805	25,876	5,071	24.4%
Shared support services	7,200	7,087	7,151	7,442	7,543	101	1.4%
Transfers to / (from) reserves & other funds	286	3,116	3,800	3,987	3,597	(390)	-9.8%
Total Police Services	317,288	339,531	340,901	370,069	401,835	31,766	8.6%
Total Expenditures & Transfers	\$ 317,288	\$ 339,531	\$ 340,901	\$ 370,069	\$ 401,835	\$ 31,766	8.6%
Net Operating Budget	\$ (294,366)	\$ (314,367)	\$ (316,379)	\$ (344,650)	\$ (373,562)	\$ 28,912	8.4%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Police Services	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	1,860.7	1,823.4	1,967.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,962.4	1,922.4	2,066.4

*excluding overtime

VANCOUVER PUBLIC LIBRARY

Collections and resources

Information technology access

Library public space

Public programming

Reference and information services

KEY SERVICES DELIVERED

Service	Service Overview	Partners
Collections and resources	<p>Provide access to the world's information and ideas through diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver's communities, and consider future growth. Collect, curate and manage these materials for the public.</p>	<p>This service area is covered by the library's operating budget and does not include external partners.</p>
Information technology access	<p>Ensure Vancouver's residents have free access to the technology required to carry out essential day-to-day activities online, are supported in lifelong learning and are engaged digital citizens. Provide free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.</p>	<p>Partners include BCNET, a non-profit whose network peering service works to improve the bandwidth of public internet at all VPL locations. Future priority projects will require engaging with community partners and other levels of government.</p>
Library public space	<p>Provide public space for all ages, including individual reading, work and study areas, group study and collaboration areas, multi-purpose rooms available for library programs and for rent by the public, and outdoor spaces.</p>	<p>Partners include City facilities staff; the VPL Foundation; xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaʔ (Tsleil Waututh) First Nations; the Crisis Intervention and Suicide Prevention Centre of British Columbia; and community organizations and groups who provide input and assistance to undertake revitalization and accessibility improvements to library spaces.</p>
Public programming	<p>Create opportunities for adults, teens and children to learn, explore ideas and bring them together in a shared in-person or digital experience that increases understanding across diverse communities and builds connections. Support lifelong learning, reading, cultural exchange, civic dialogue and community connectedness.</p>	<p>Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, other levels of government, and First Nations and urban Indigenous Peoples.</p>
Reference and information services	<p>Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence. Answer research, technology and information questions for residents in person, by phone and by email. Develop and support VPL's digital branch (vpl.ca).</p>	<p>Partners include Library and Archives Canada, non profit organizations, educational institutions and all levels of government.</p>

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Collections and resources	1484. Lending kits	Develop and lend kits of materials that support learning, engagement and technological discovery.		✓
	1229. Controlled digital lending	Establish a digitization and online access program for older Canadian materials not currently available in digital format.		✓
Information technology access	1490. Accessibility	Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.		✓
	1236. Alternative service delivery models	Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access, including kiosks and Wi-Fi hot spots.		✓
Library public space	1231. Workplace diversity and inclusion	Expand the diversity of VPL's workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library's public spaces.		✓
	1235. Children's Library expansion	Develop, design and implement changes to enlarge and revitalize the Children's Library, adding capacity for group programming and interactive and welcoming spaces for children and families.		✓
	1232. Oakridge Branch development	Complete the planning and design for a new Oakridge Branch Library, build new collection/resources and open the new Oakridge Branch.		✓
	1489. Indigenous engagement in facilities redevelopment	In alignment with the City's 2023-2026 Capital Plan, work with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations to integrate Indigenous history, language and culture into facility redevelopments, and seek opportunities to apply this learning in other library spaces.		✓
Public programming	1306. Equity and inclusion programming	Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities.		✓
	1238. Indigenous relations	Strengthen relationships with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.		✓
	1237. Supporting diverse cultures	Develop a holistic approach to support English-language learning and enhance newcomers' connections to resources, identifying ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures of Vancouver in VPL services.		✓
	1494. Civic dialogue strategy	Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.		✓

Service	Priority Plan	Description	2023	2024-2027
Reference and information services	1549. Public Service Positions	Convert branch materials handling positions to public service positions to improve staffing coverage and enhance public service.	✓	✓
	1548. Staff Social Worker	Hire an internal-facing social worker to support staff in building skills in crisis prevention and intervention, harassment, mental health and related areas.	✓	✓
	1485. Newcomer supports	Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	
	1486. Multicultural strategy	Develop a multicultural/multilingual strategy through community consultation and demographic research to support English-language learning, enhance connections with other newcomer resources, and reflect diverse cultures and languages in VPL services.		✓
	1230. Technology sandbox	Create a “technology sandbox” pilot, introducing flexible ways to enable library patrons to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Collections and resources	Library collection use: digital use (items)	Quantity	2,460,246	2,581,597	3,533,953	3,565,122	3,644,000	3,826,000	Not Applicable	Commentary: Total collection use has continued its recovery from pandemic-related library closures in 2020. While physical collection use continues to recover, digital collection use remains at historically high levels due to the thousands of new digital users that VPL gained during the pandemic. We expect this ongoing growth in digital use to continue into the future.
	Library collection use: physical circulation (items)	Quantity	7,421,275	7,158,787	2,888,450	5,374,416	5,500,000	5,727,000	Not Applicable	Commentary: Total collection use has continued its recovery from pandemic-related library closures in 2020. While physical collection use continues to recover, digital collection use remains at historically high levels due to the thousands of new digital users that VPL gained during the pandemic. We expect this ongoing growth in digital use to continue into the future.
Information technology access	Time spent on public access computer workstations (hours)	Quantity	909,127	892,379	216,424	289,091	449,000	714,000	⬇️	Commentary: Use of public computers at VPL has increased as the Library steadily worked to restore pre-pandemic capacity levels through 2021 and 2022. VPL expects continued growth in public computer use in 2023, but in the longer term, a decline is anticipated as more patrons are able to access and own their own devices.
Library public space	In-person visits to libraries in system	Quantity	6,438,486	6,366,330	1,778,244	2,832,329	4,384,000	6,366,330	⬆️	Commentary: Physical visits continue to grow since library closures in 2020, in keeping with the staggered reopening of branches and a return to full service hours in 2021. Steady increases seen in 2021 and 2022 are expected to continue through 2023 and beyond.
Public programming	Program participation	Quantity	245,307	247,774	142,184	91,393	123,000	248,000	⬆️	Commentary: Program participation has remained relatively constrained through to 2022 because of pandemic-related restrictions on in-person programming. VPL expects a rebound in program participation in 2023 with the return of in-person activities while virtual programs continue to be an important part of the Library's offering.
Reference and information services	Website sessions	Quantity	N/A	6,300,059	4,709,884	5,730,233	6,015,000	6,300,000	⬆️	Commentary: Website sessions saw a meaningful increase from 2020 to 2021, and VPL expects a continued, albeit more modest, increase through 2022 and 2023. Looking ahead, the Library anticipates modest increases to continue, as more patrons interact with the Library through its website and online catalogue.

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	791	791	641	371	169	(202)	-54.4%
Other library revenue	455	455	455	455	455	-	0.0%
Total Library program fees	1,246	1,246	1,096	826	624	(202)	-24.4%
Total Program fees	1,246	1,246	1,096	826	624	(202)	-24.4%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,488	2,488	2,488	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,488	2,488	2,488	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Revenues	\$ 4,932	\$ 4,932	\$ 4,782	\$ 4,512	\$ 4,310	\$ (202)	-4.5%
Expenditures & Transfers							
Library							
Public Services	44,423	44,953	45,060	46,657	47,434	777	1.7%
Administrative Services	7,199	7,725	7,578	8,303	8,717	413	5.0%
Shared support services	2,394	2,481	2,481	2,502	2,591	88	3.5%
Transfers to / (from) reserves & other funds	59	123	74	112	127	14	12.7%
Total Library	54,075	55,281	55,193	57,576	58,869	1,293	2.2%
Total Expenditures & Transfers	\$ 54,075	\$ 55,281	\$ 55,193	\$ 57,576	\$ 58,869	\$ 1,293	2.2%
Net Operating Budget	\$ (49,143)	\$ (50,349)	\$ (50,411)	\$ (53,064)	\$ (54,558)	\$ 1,495	2.8%
Capital Budget (\$ million)	\$ 3.5	\$ 0.2	\$ 1.0	\$ 0.2	\$ 0.2		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Library	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	443.0	436.1	453.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	490.4	499.2	505.9

*excluding overtime

CORPORATE SUPPORT SERVICES

**City
Clerk's
Office**

**City
Manager's
Office**

**Finance,
Risk and
Supply Chain
Management**

**Human
Resources**

**Legal
Services**

**Office of the
Chief Safety
Officer**

**Real Estate
and Facilities
Management**

**Technology
Services**

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Major Category (\$000)	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	2022 Restated Budget	2023 Final Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	85	228	168	231	131	(100)	-43.2%
Total program fees	85	228	168	231	131	(100)	-43.2%
Parking revenue							
Other parking revenue	639	784	640	781	807	26	3.4%
Total Parking revenue	639	784	640	781	807	26	3.4%
Cost recoveries, grants and donations							
Other department recoveries	848	848	1,074	2,188	2,313	125	5.7%
Total Cost recoveries, grants and donations	848	848	1,074	2,188	2,313	125	5.7%
Rental, lease and other							
Other department revenue	1,011	1,011	587	1,349	1,450	101	7.5%
Total Rental, lease and other	1,011	1,011	587	1,349	1,450	101	7.5%
Total Revenues	\$ 2,584	\$ 2,871	\$ 2,468	\$ 4,550	\$ 4,701	\$ 152	3.3%
Expenditures & Transfers							
Real Estate & Facilities Management							
Facility operations	44,639	46,733	51,208	55,819	56,930	1,111	2.0%
Real Estate & Facility planning & development	4,242	3,915	3,732	3,280	4,418	1,137	34.7%
Strategic Operations	968	2,485	2,469	3,201	2,930	(271)	-8.5%
Shared support services	(26,982)	(28,719)	(30,747)	(32,102)	(32,820)	(719)	2.2%
Transfers to / (from) reserves & other funds	3,556	3,620	3,496	3,006	3,262	256	8.5%
Subtotal Real Estate & Facilities Management	26,422	28,034	30,159	33,205	34,719	1,515	4.6%
Finance, Risk & Supply Chain Management							
Finance & Supply Chain Management	29,593	32,170	32,074	33,607	34,695	1,087	3.2%
Training & Administration	1,071	1,019	841	786	862	76	9.6%
Shared support services	(9,473)	(10,152)	(10,231)	(10,608)	(11,148)	(540)	5.1%
Transfers to / (from) reserves & other funds	(2,805)	(3,081)	(3,083)	(2,955)	(3,368)	(412)	14.0%
Subtotal Finance, Risk & Supply Chain Management	18,386	19,956	19,600	20,830	21,041	210	1.0%
Technology Services							
Information Technology	36,354	35,104	38,874	41,381	42,020	639	1.5%
3-1-1 Contact Centre	7,097	7,430	7,466	8,049	8,151	102	1.3%
Digital Services	2,589	2,861	2,375	2,326	2,823	498	21.4%
Shared support services	(12,068)	(9,243)	(9,150)	(9,432)	(9,797)	(365)	3.9%
Transfers to / (from) reserves & other funds	(199)	(199)	(193)	(193)	(193)	-	0.0%
Subtotal Technology Services	33,773	35,954	39,372	42,130	43,004	874	2.1%
Other support services							
Human Resources	11,595	12,700	12,213	11,663	11,865	201	1.7%
Office of Chief Safety Officer	7,155	7,633	7,919	10,474	11,171	698	6.7%
Legal Services	6,560	6,738	6,531	6,834	7,098	264	3.9%
City Clerk	4,734	5,172	5,567	6,234	5,952	(282)	-4.5%
Communications & Engagement	2,717	2,895	2,866	3,302	3,831	529	16.0%
City Manager's Office	2,702	2,723	2,451	2,698	3,592	894	33.1%
Internal Audit	788	803	803	832	824	(8)	-0.9%
Equity and Diversity Office	495	505	483	699	678	(21)	-3.1%
Sport Hosting	943	988	893	507	907	400	78.8%
Shared support services	(4,528)	(5,415)	(5,794)	(6,308)	(6,981)	(674)	10.7%
Transfers to / (from) reserves & other funds	1	23	20	12	212	199	1610.0%
Subtotal Other support services	33,159	34,765	33,952	36,948	39,148	2,200	6.0%
Total Expenditures & Transfers	\$ 111,740	\$ 118,710	\$ 123,084	\$ 133,113	\$ 137,913	\$ 4,799	3.6%
Net Operating Budget	\$ (109,156)	\$ (115,838)	\$ (120,615)	\$ (128,564)	\$ (133,211)	\$ 4,648	3.6%
Capital Budget (\$ million)	\$ 196.4	\$ 308.3	\$ 267.6	\$ 264.0	\$ 249.7		

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Corporate Support	2021 Actuals	2022 Actuals	2023 Forecast
Regular (including Part-time) Full-time Equivalents*	1,137.2	1,171.8	1,211.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,273.9	1,320.9	1,361.5

*excluding overtime

In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support).

In 2022, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, and City's Protective Services (CPS) team transferred to Office of the Chief Safety Officer (part of Corporate Support).

CITY CLERK'S OFFICE

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

KEY SERVICES DELIVERED

Service	Service Description
Access to Information and Privacy	Manage the City's statutory obligations under the Freedom of Information and Protection of Privacy Act of British Columbia, including the Freedom of Information request process and compliance with all privacy provisions of the legislation. Manage the City's corporate records, including business unit oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS) and City-wide obligations under the Records Management By-law and policy.
Board of Variance	Provide board members with administrative support and assist property owners with the appeal process. The Board of Variance is an independent appeal body established by Council under the Vancouver Charter (Section 572) and consists of five board members appointed by City Council.
Business and Election Services	Provide City Council members with executive administrative support. Manage Council correspondence. Hold elections and by-elections for City offices, the Park Board and Vancouver School Board, and administer plebiscites.
City of Vancouver Archives	Preserve and manage public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.
External Relations and Protocol	Manage official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Manage the City's micro-weddings program. Arrange City Hall illuminations and half-masting to mark significant occasions. Produce protocol events such as City award events, annual celebrations and ceremonies.
Legislative Operations	Conduct Council, committee and other official public meetings. Provide advice and support to corporate policyholders, ensure alignment with corporate policy management framework, and initiate policy manual review as needed. Oversee and manage City Council-appointed advisory bodies.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Access to Information and Privacy	1161. Centralized corporate records management	Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	
	1160. FOI and privacy case management system	Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	
Business and Election Services	1094. Your City Hall	Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	
City of Vancouver Archives	1433. Archives facility	Work with Real Estate and Facilities Management to stabilize satellite site.	✓	✓
	1432. Digital Archives Strategy	Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓	✓
External Relations and Protocol	1488. Commemorating Muslim holidays	Work with the Muslim community to investigate the possibility of co-hosting a yearly iftar dinner during the month of Ramadan and adding Eid al-Fitr and Ramadan to the list of Council-approved celebrations and observances.	✓	✓
Legislative Operations	1475. Update the Corporate Policy Management Framework	Draft and recommend an overarching policy that augments the existing Corporate Policy Management Framework, by clarifying and entrenching the purpose, scope, structure, and approval mechanisms of corporate policies. The report will also present a comprehensive review of existing policies in need of updates.	✓	
	1472. Council development	Offer ongoing training that focuses on the Chair role and is open to all Council members, not just those appointed to Chair positions. Ensure a clear understanding of the Procedure By-law and assist with applying it consistently in meetings.	✓	
	1474. Advisory Body continuous improvements	Continue to implement improvement measures identified in the Type A Advisory Body Review Report, ensuring Advisory Bodies in the purview of the City Clerk's Office are best positioned to advise on City priorities, projects, and initiatives. Based on feedback from Advisory Bodies and community members on barriers to participation, expand the existing system of expense reimbursements to include automatic honoraria.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Access to Information and Privacy	Digital files stored (net)	Quantity	436,836	234,638	162,373	313,327	325,000	N/A	⬆️	<p>Commentary:</p> <p>The increase in digital storage (Files stored in City's EDRMS, VanDocs) is expected to be offset by the number of records due for destruction in 2023 (as per the retention policy) as well as by the anticipated use of M365 for storing draft documents.</p>
	FOI requests (formal) per 100,000 population	Quantity	102	129	104	99	105	N/A	Not Applicable	<p>Commentary:</p> <p>FOI request numbers experienced a slump in 2020 because of COVID-19, and numbers continued to decrease in 2021 instead of increasing incrementally. Part of the reason may be that a frequent routine subset of records was removed from the FOI stream and placed into a fee for service model (requests for underground storage tank removals), thereby reducing the amount of FOI requests by approximately 30 per year. Secondly, as of 2022, requests having to do with investigations from public bodies have also been removed from the FOI stream and are handled separately. It appears that 2022 numbers are stable with 2021 numbers, if not slightly increased, because of the election period. It is forecasted that 2023 will be similar to 2022 which is approximately 646 requests as opposed to 775 in 2020.</p>
	Privacy Impact Assessments	Quantity	45	61	73	63	70	N/A	➡️	<p>Commentary:</p> <p>A steady intake of Privacy Impact Assessments (PIA) has been maintained between 2020 and 2022, with a slight increase in 2020 due to COVID-19-related technology projects such as Webex (online meeting tool to accommodate COVID-19 restrictions). Pending any unforeseen circumstances, this steady trend is expected to continue into 2023 with new and updated technology being utilized that involves personal information. It is forecasted that 2023 will be similar to 2022 which is approximately 48 requests as opposed to 60 in 2020.</p> <p>Footnote:</p> <p>Quarterly and annual 2021 metrics have been updated to reflect actual PIA intake during the 2021 year. Previous numbers erroneously excluded certain categories of PIAs.</p>
Business and Election Services	Correspondence pieces	Quantity	4,053	6,443	11,331	10,975	7,400	7,000	➡️	<p>Commentary:</p> <p>The amount of correspondence is driven by ongoing issues in the City along with Council agenda items. Targets will change year to year. Going into an election year, the target is expected to be lower.</p>
City of Vancouver Archives	Archives reference enquiries	Quantity	2,554	2,460	2,572	2,677	2,300	N/A	Not Applicable	<p>Commentary:</p> <p>Enquiries increased in 2020 and 2021 because of COVID-19 restrictions and public caution. Though the Archives were open by appointment from March 2020 to September 2021, many researchers made enquiries rather than visited. In 2022, visits trended upward and enquiries began to return to pre-COVID-19 levels. Trend will likely continue through 2023.</p>
External Relations and Protocol	Council events held	Quantity	N/A	16	16	20	17	17	Not Applicable	<p>Commentary:</p> <p>In 2022, Protocol organized its standard 16 Council-approved celebrations and observances, the Awards of Excellence ceremony after a two-year hiatus because of COVID-19, the annual Remembrance Day ceremony, and the inauguration ceremony for the incoming Mayor and Council. Protocol also organized a special ceremony to recognize Cornelia Oberlander, Freedom of the City recipient from 2021, and a special recognition of National Day for Truth and Reconciliation, which is a new annual event for the City that started in 2021.</p>
	Weddings held at Vancouver City Hall	Quantity	N/A	N/A	55	122	131	131	⬆️	<p>Commentary:</p> <p>In 2022, it is forecasted that 131 couples get married at Vancouver City Hall compared with 122 couples in 2021. COVID-19 restrictions were lifted, and staff increased the number of guests permitted at ceremonies from 10 to 20. This allowed the micro-wedding program to host larger ceremonies at an increased fee; however, fewer ceremonies per day and overall could be accommodated.</p>
Legislative Operations	Civic Agency In-Meeting Support Hours (CCO Staff)	Quantity	158	143	137	109	100	N/A	Not Applicable	<p>Commentary:</p> <p>The Advisory Bodies stand discharged in an election year and may be reappointed by the incoming Council. Therefore, fewer meetings and the typical delay in the new appointments are anticipated for 2023.</p>

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Legislative Operations	Council In-Meeting Support Hours (CCO Staff)	Quantity	1,357	1,700	2,438	1,677	1,600	N/A	Not Applicable	Commentary: Because 2022 is an election year, a reduction in the number of meetings is expected from the nomination period until following the election. Footnote: Total meeting hours of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.
	Speakers at Council meetings	Quantity	895	856	1,321	1,371	1,000	N/A	Not Applicable	Commentary: Because of the 2022 local government election, the number of Council meetings will be reduced, with none expected following the opening of the nomination period until the conclusion of the election.

CITY MANAGER'S OFFICE

Business Planning and Project Support

Civic Engagement and Communications

Equity Office

Indigenous Relations

Intergovernmental Relations and Strategic Partnerships

Internal Audit

Sport Hosting Vancouver

KEY SERVICES DELIVERED

Service	Service Description
Business Planning and Project Support	Serve as an internal consulting office for the City, Business Planning and Project Support (BPPS) provides a full spectrum of strategic business advisory and project support services. BPPS supports the City's senior executive by designing, leading and advising on projects arising from Council priorities and management direction. BPPS also leads the City's strategic business relationship function.
Civic Engagement and Communications	Provide visible and accessible ways to help the public and staff better understand the City's policies, priorities, program plans and emerging issues. Support City Council and City departments with strategic communications and public engagement advice, planning and delivery. Improve options for the public and other key stakeholders to provide input and influence the direction and operations of the City.
Equity Office	Set the vision and champion the approach to advance diversity, inclusion and anti-oppression work within the City. Act as an expertise hub, and drive strategic change initiatives to shift the City's internal structures and workplace culture in the direction of equity and decolonization.
Indigenous Relations	Steward the City's government-to-government relationship with the three local Nations (xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations) and provide strategic direction and implementation in relation to the City's corporate Indigenous relations priorities, including reconciliation, United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) and decolonization.
Intergovernmental Relations and Strategic Partnerships	Develop and implement strategies to foster relationships and influence other levels of government and external stakeholders to advance the City of Vancouver's interests and achieve the City's long-term strategic goals.
Internal Audit	Reinforce efficiency, effectiveness and accountability at the City with support of the Audit Committee. Perform compliance, financial and operational audits to assess effectiveness of internal controls and efficiency of business processes. Provide transparency and highlight management accountability to implement audit recommendations. Governance of the City's Internal Audit function is provided by an Audit Committee composed of the City Manager, Deputy City Manager, City Solicitor and General Manager, Finance, Risk and Supply Chain Management.
Sport Hosting Vancouver	Work to strategically attract, support and grow a diverse portfolio of national and international sporting events that generate business, create jobs and boost the economy. Deliver events that support community development, enhance the City's international profile and contribute to a meaningful legacy for Vancouver citizens. The Sport Tourism Development Fund is leveraged by private partnerships to acquire major sport events that meet strategic criteria and target tourism need periods throughout the year.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Business Planning and Project Support	1180. False Creek South	Continue to lead the project, providing project management and strategic business advice.	✓	
	1536. FIFA World Cup 2026	Coordinate and support the Host City planning, delivery and reporting on the FIFA World Cup 2026.	✓	✓
	1305. Internal Development Application and Permitting Modernization Task Force	Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.	✓	
	1467. Northeast False Creek	Coordinate and support the implementation of the Northeast False Creek Plan.	✓	✓
	1179. Strategic business relationships	Oversee the City's business relationship with EasyPark, Hastings Park/PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority and Granville Island.	✓	
Civic Engagement and Communications	1301. Expanded focus on equity in public engagement	Continue integrating an equity lens into engagement planning practices, building on the City's Equity Framework guidelines, including emerging work in language access. Continue to build relationships with equity-seeking groups, and work with project teams to mitigate barriers to participation.	✓	✓
	1300. Emergency response communications	Improve messaging, tools and channels to increase public awareness of risks from extreme weather events and other public emergencies, with focus on access to assistance and services and on preparedness.	✓	✓
Equity Office	1264. Key central initiatives	Work with the City's central service units, such as Human Resources, Civic Engagement and Communications, Finance, City Clerk's Office and units within the City Managers' Office, on changes to policy and standard procedures to advance equity and decolonization.	✓	✓
	1537. Equity literacy and capacity building	Implement the new equity curriculum and provide a wide range of opportunities for staff and elected officials to learn about equity and the key commitments within the Equity Framework. This includes training, immersive experiences, dialogues, learning groups, communities of practice, toolkits and resources.	✓	✓
	1538. Cross-departmental strategy implementation	Coordinate and track progress on the implementation of the City's identity-based strategies, such as the Accessibility Strategy and Women's Equity Strategy, to ensure a one-City mindset and aligned approach across City departments.	✓	✓
Indigenous Relations	1188. Intergovernmental relations	Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with the xʷməθkʷəy̥əm (Musqueam), Skwxwú7mesh (Squamish), and səlilwətaʔ (Tsleil-Waututh) Nations.	✓	

Service	Priority Plan	Description	2023	2024-2027
Indigenous Relations	1185. Reconciliation	Develop and present the annual Reconciliation Report to Council. Support the work of City of Vancouver's UNDRIP Strategy with xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səl̓ílwat̑ət̑ (Tsleil-Waututh) Nations, as well as the continued engagement with the diverse urban Indigenous populations living in the city.	✓	
Intergovernmental Relations and Strategic Partnerships	1186. Intergovernmental relations	Assist the City Manager, City Leadership Team, and Mayor and Council to execute their respective intergovernmental roles to advance the City of Vancouver's priorities.	✓	✓
	1187. Intergovernmental relations	Collaborate with federal, provincial, regional and municipal levels of government to advocate for and advance the City of Vancouver's interests and needs.	✓	✓
Internal Audit	1464. Audit plan	Complete an annual audit plan comprising compliance, financial and operational audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓	✓
	1276. Follow up on audit recommendations	Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization.	✓	✓
Sport Hosting Vancouver	1204. Five-year strategy	Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national and international event bids.	✓	
	1205. Collaboration	Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit hosting objectives.	✓	
	1206. Anchor events	Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Business Planning and Project Support	Active projects	Quantity	95	105	115	81	106	100	↗	Commentary: Continue to deliver the same quantity and quality of service to client groups.
Civic Engagement and Communications	Engagement rate on corporate social media channels	Quality	0.89%	1.43%	3.10%	2.20%	2.10%	2.50%	↑	Commentary: The number of followers spiked in 2020 because of the increase in activity on all platforms when audiences looked to the City during the start of the COVID-19 pandemic. Numbers then decreased to more consistent levels in 2021 and 2022. Because of various large events in the fourth quarter of 2022, including the election, inauguration and Remembrance Day, it is forecasted that the engagement rate target for 2022 will be hit. In 2023, the focus will be on implementing a new strategy and monitoring algorithm updates closely. Therefore, the target is a steady increase in overall engagement rate across all platforms.
	Followers on all active social media accounts	Quantity	546,331	626,425	686,543	737,157	510,000	550,000	↑	Commentary: In 2023, the City will be focusing on testing new methods for engagement across all platforms as it implements a new strategy and monitors algorithm updates closely. Therefore, the target is a steady increase in followers across all platforms at an approximate growth rate of 9% (555,000 followers across Facebook, Instagram, Twitter and LinkedIn). The current growth rate is 8% and was 7% in 2021.
	Incoming media enquiries	Quantity	3,037	2,593	1,763	1,310	1,700	1,750	↗	Commentary: In 2021, there were several environmental events (heat dome, king tide, snow event, etc.) that caused a high volume of media enquiries. The estimate for 2022 is slightly more conservative. However, despite a quiet period due to the election, the number of enquiries this year remains high at 1,490 as of September 2022. The strategy going into 2023 is to reduce the number of news releases to ensure what goes out has a greater impact.
	Outgoing information bulletins, press releases, statements	Quantity	320	274	275	197	125	150	↗	Commentary: The City is looking at decreasing the number of releases and outgoing bulletins to ensure key information gets as much traction as possible. Additionally, the City was in a quiet period from the end of July through to the election where releases were not sent unless they were related to the election or an emergency. Therefore, it is anticipated that the 2023 target will be lower than last year's. However, there will be no quiet period, so usual levels of coverage will resume.
	Public engagement projects	Quantity	167	212	206	547	18	N/A	Not Applicable	Commentary: The total for 2021 includes 452 rezoning and development projects as well as about 95 projects related to planning and other initiatives in the community. Public input on development permit applications is now collected through the City's engagement hub, Shape Your City, which is why there were significantly more projects in 2021 when compared with previous years. There are fewer projects anticipated in 2022 because of the election. Footnote: The criteria for City of Vancouver-led public-facing engagement projects undertaken by Civic Engagement and Communications changed in 2022, and the reported number of projects reflects this change. The criteria no longer include stakeholder engagement, rezoning and development regulatory engagement (SYC pages) or Park Board engagement projects.
Internal Audit	Audits and reviews performed	Quantity	13	12	13	12	9	10	↗	Commentary: Audits and reviews are completed in accordance with the annual approved audit plan. There is a revised lower target for 2023 compared with 12 audits in 2022 because of the change in audit staff resourcing.
Sport Hosting Vancouver	Economic impact of hosting major sport events (\$ millions)	Outcome	83.75	140.00	17.00	3.00	65.00	100.00	↑	Commentary: There were fewer sport events in 2022 than anticipated because of COVID-19 restrictions remaining in place until April 2022. However, the five major events hosted had historic attendance that drove economic benefits to the city with an increase in international visitation. The City of Vancouver has worked in partnership with Destination Vancouver and the Vancouver Hotel Destination Association to identify and attract major sport events to support tourism and economic recovery in Vancouver. Successful events that were bid on in 2021 and 2022 will now be realized and hosted in 2023, setting a confident goal that the investments made through the Sport Tourism Development Fund will realize a goal of generating \$100 million in economic impact for Vancouver in 2023.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Sport Hosting Vancouver	Major sport events hosted	Quantity	5	8	3	2	6	10	↗	<p>Commentary:</p> <p>Original target of 10 major events was not reached in 2022 because of continued COVID-19 restrictions that limited the opportunity to host major events in the first quarter and part of the second quarter of 2022. Major events must be secured two to three years in advance, so reaching targets in future years is anticipated as Sport Hosting Vancouver has successfully bid on several marquee events in 2021 and 2022 that will be realized in 2023 and 2024.</p>
	Participants reached through Community Sport Hosting Grants recipient events	Quantity	17,905	28,488	809	2,125	10,000	12,000	↑	<p>Commentary:</p> <p>The 2022 Community Sport Hosting Grants budget was reduced for a one-time savings of \$100,000 to support the overall 2022 City budget. This reduced the number of events that were supported in 2022. COVID-19 restrictions, in place until April 2022, also limited the events that could be hosted. As a result, the full goal of 15,000 participants was not reached. It is forecasted to reach 10,000 participants through 18 community sport events funded and hosted in Vancouver by the end of 2022.</p>

FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

Corporate Risk Management

Financial Planning and Analysis

Financial Services

Long-term Financial Strategy

Strategic Planning and Program Management

Supply Chain Management

Treasury

KEY SERVICES DELIVERED

Service	Service Description
Corporate Risk Management	Provide risk management and mitigation oversight and resources to reduce the City's risk exposure.
Financial Planning and Analysis	Enable the realization of City strategies, goals and performance as a trusted business partner. Deliver forward-looking financial analytics and insights for data driven decision making. Prepare the City budget and five-year financial plan, service plans and Capital Plan. Provide business unit financial and analytical support.
Financial Services	Administer property and utilities billing and the Empty Homes Tax program. Process financial transactions, including accounts payable and receivable, and payroll. Prepare financial statements in accordance with generally accepted accounting principles.
Long-term Financial Strategy	Establish and implement resilient financial strategies and ensure the City's long-term financial sustainability as it delivers its mandate and Council/Board and community priorities. These include municipal finance reform, long range capital planning, asset portfolio optimization, strategic business support to complex corporate initiatives, and senior government partnership and funding strategies.
Strategic Planning and Program Management	Manage business, select technology and process improvement projects. Maturation of the organizational change management program and services across the City.
Supply Chain Management	Procure third party goods and services. Manage City warehouse operations, inventory, material handling and logistics.
Treasury	Manage enterprise financial risks for cash management, liquidity and debt issuance to provide optimal economic value for capital market activities. Advise on corporate credit ratings. Ensure compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Financial Planning and Analysis	1247. Financial planning	Deliver the City's 2023 operating budget, capital budget and a five-year financial plan, and address the City's short- and mid-term financial issues in order to ensure the ongoing financial health of the City while accommodating future growth.	✓	✓
	1302. Equity Framework	Support implementation of the Equity Framework through development of an equity-based budget approach.	✓	✓
	1246. Revenues	Explore opportunities to increase revenue streams for the City.	✓	✓
	1245. Integration of data for decision-making	Improve integration of financial reporting and metrics to enhance analytics and business decision-making.	✓	✓
Financial Services	1240. Automation	Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓
	1535. Empty Homes Tax	Ensure the Empty Homes Tax is fair and effective in meeting the tax policy objectives by ensuring the revenues are collected to support housing initiatives and the audit compliance program is robust.	✓	✓
	1241. Improve internal controls framework	Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓
	1242. Environmental, social and corporate governance financial reporting	Continue to support environmental, social and corporate governance (ESG) financial reporting initiatives.	✓	✓
Long-term Financial Strategy	1243. Financial processes improvements	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retire cross-functional value streams to drive efficiency and accountability.	✓	✓
	1249. Municipal finance reform	Implement Bill 28: Municipal Affairs Statutes (Property Taxation) Amendment Act, 2022 to provide development potential tax relief to support small businesses, arts, culture and non-profits; explore options to transform the City's service delivery through business model optimization, cost rationalization and revenue optimization; and continue advocacy on modernizing municipal funding tools to address evolving mandate and support growth.	✓	✓
	1248. Asset portfolio optimization	Co-develop with program departments a sustainable and resilient portfolio strategy for the Vancouver Affordable Housing Endowment Fund (VAHEF) and the Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and business model optimization.	✓	✓
	1251. Climate mitigation and adaptation	Support implementation of the Climate Emergency Action Plan and Climate Change Adaptation Strategy and associated policy work. Develop sustainable and resilient funding strategies. Pursue sustainable senior government partnerships and funding.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Long-term Financial Strategy	1250. Vancouver Plan	Support development of a city-wide public benefits and financial strategy.	✓	✓
Strategic Planning and Program Management	1257. Project management	Manage select projects that encompass business, technology and process changes to support and enable major change such as improvements to capital project delivery, opportunities to transform business processes through SAP upgrades, designing energy carbon reporting operations, and process automation.	✓	
	1465. Continuous process improvement	Foster a culture of continuous process improvement to build capacity within all City departments by educating City staff in process improvement methodologies and leading/supporting key process improvement projects.	✓	✓
	1457. SAP upgrade and associated business improvements	Upgrade end-of-life version of SAP and implement a series of business improvement projects.	✓	✓
Supply Chain Management	1226. Sustainable and Ethical Procurement Program	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓
	1239. Supply chain process improvements	Implement improvements to strategic sourcing and category management with a focus on maturing the City's contract management program, and continue to advance supply chain processes and technology (e.g., e-sourcing).	✓	✓
	1296. Warehousing and inventory management	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels and increasing turns.	✓	✓
Treasury	1303. Payment Card Industry Level 1 Readiness Plan	Refine a multi-year Payment Card Industry (PCI) Level 1 Readiness Plan in collaboration with Technology Services to proactively prepare the City for the highest level of merchant designation by the credit card brands.	✓	✓
	1404. Responsible investment framework	Complete the responsible investing framework based on the current investment policy on environmental, social and corporate governance factors, as well as global standards, that aligns to the United Nations Principle for Responsible Investing (UN-PRI).	✓	✓
	1253. Investment strategy	Continue Phase 2 of investment strategy to enhance returns via diversification into additional sectors.	✓	✓
	1304. Investment risk management	Develop and regularly refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Financial Planning and Analysis	Operating expenditure budget (\$ millions)	Outcome	1,407	1,513	1,615	1,597	1,745	TBC	Not Applicable	<p>Commentary:</p> <p>The operating budget decreased in 2021 as a result of COVID-related expenditure reductions. The increased operating budget in 2022 resulted from the reopening of facilities as public health restrictions loosened, as well as increased fixed costs; a provincial direction to increase the VPD budget due to VPD's 2021 budget appeal; and Council-directed investments priority areas such as Climate.</p>
										<p>Footnote:</p> <p>2023 figure as per 2023 budget approved by Council.</p>
Financial Services	Property tax increase	Quality	4.27%	4.15%	6.74%	4.78%	5.00%	N/A	Not Applicable	<p>Commentary:</p> <p>Property taxes account for more than half of our annual operating budget. This measure tracks growth in the cost of delivering tax-funded services such as police, fire, parks and community services.</p>
	Tax folios	Quantity	206,268	209,284	212,960	213,972	215,000	222,000	Not Applicable	<p>Commentary:</p> <p>Redevelopment adds approximately 3,000 new tax folios to the Vancouver tax roll annually.</p>
Long-term Financial Strategy	Debt service as % of operating revenue	Quality	8.50%	7.90%	8.00%	7.8%	7.1%	<10.0%	Not Applicable	<p>Commentary:</p> <p>The City determines its long-term borrowing capacity in part by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. The forecasted drop in 2023 is driven by the average interest rate of City debt and higher expected interest income on Sinking Fund reserves.</p>
	Net debt per capita (\$)	Outcome	875	882	855	851	873	N/A	Not Applicable	<p>Commentary:</p> <p>The City has been transitioning fee-funded water and sewer infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The City will continue to optimize capital investment through balancing pay-as-you-go and debt financing to improve the City's long-term debt profile and maintain its credit ratings.</p>
Strategic Planning and Program Management	CPI savings (\$, annual)	Outcome	N/A	150,000	0	125,000	1,800,000	1,800,000	⬆️	<p>Commentary:</p> <p>Benefits generated from ongoing process improvement initiatives that result in improved operational efficiencies. Benefits can be tangible as-is cost savings or of a more indirect nature such as building capacity or mitigating risk.</p>
Supply Chain Management	Contracts competitively bid (%)	Outcome	91.2%	94.8%	95.7%	92.0%	96.0%	98.0%	➡️	<p>Commentary:</p> <p>The percentage of contracts competitively bid has remained fairly constant. This trend is anticipated to continue.</p>
	Value of contracts awarded (\$ millions)	Quantity	224	214	169	107	200	145	⬆️	<p>Commentary:</p> <p>In 2022, the City of Vancouver awarded a contract of approximately \$70 million to Haebler Construction Projects Inc. This increased the total value awarded in the year.</p>
Treasury	Cash flow generation ratio	Outcome	N/A	27%	27%	7%	14%	22%	➡️	<p>Commentary:</p> <p>Cash flow generation ratio varies over the years depending on the annual operating spend and capital expenditures reported in the Statement of Financial Information (SOFI). The target is to maintain around 22% in the long term.</p> <p>Footnote:</p> <p>Cash flow generation ratio is calculated as cash flow from operations divided by operating revenues (excluding DCLs).</p>

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Treasury	Credit rating (Moody's/S&P)	Outcome	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	↗	Commentary: Credit ratings have remained at Aaa (Moody's) and AAA (Standard & Poor's), the highest credit ratings for the City of Vancouver. These ratings are anticipated to be maintained for 2022 and 2023.
	Rate of return on investments (average)	Quality	1.75%	1.98%	1.57%	1.28%	0.80%	3.00%	⬆️	Commentary: Significant interest hikes in 2022 have led to a forecasted increase in the target investment return for 2023.

HUMAN RESOURCES

Compensation and Benefits

HR Business Partnerships and Labour Relations

Organizational Health and Wellness

Talent Management and Organizational Development

KEY SERVICES DELIVERED

Service	Service Description
Compensation and Benefits	Providing employees with fair and equitable compensation through a comprehensive compensation system and benefits program.
HR Business Partnerships and Labour Relations	Supporting and partnering with business units around employee and labour relations issues.
Organizational Health and Wellness	Supporting the organization in achieving a healthy work environment through continuous improvement and program development. Supporting staff recovery through the use of stay at work, early return to work and individualized case management plans and continued work on mental health supports.
Talent Management and Organizational Development	Creating and implementing talent acquisition, development, retention and engagement programs to attract and retain a qualified workforce, with particular emphasis on equality, diversity and inclusion. Working proactively with individuals and teams to enhance performance through professional development activities, including workshops, assessments and action plans.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
HR Business Partnerships and Labour Relations	1510. Implement ServiceNow	Implement ServiceNow technology to automate HR enquiries and workflows and enable service measurement metrics.	✓	
	1509. Collective bargaining	Commence and conclude collective bargaining.	✓	✓
	1507. Technology roadmap	Continue with a phased implementation of HR's technology roadmap.	✓	✓
	1511. Policy Refresh	Review and refresh key HR policies: Respectful Workplace, Human Rights Harassment, Whistleblower and Code of Conduct.	✓	
	1524. Managing absenteeism	Focus on appropriate use of the City's Relationship Based and Conversation Led Approach to managing absenteeism.	✓	✓
	1523. Stay at work/Return to work	Support appropriate, sustainable stay at work and early return to work arrangements for recovering employees.	✓	✓
Organizational Health and Wellness	1522. Psychological Health and Safety	Develop and implement initiatives focused on achieving the National Standard of Canada for Psychological Health and Safety in the Workplace with a focus on ACCS and Engineering in 2023.	✓	✓
	1525. Strategic service review	Conduct a strategic review of HR's services to ensure that the delivery of services continues to add value and meet the needs of the organization.	✓	✓
Talent Management and Organizational Development	1506. Flexible work	Monitor, adjust and optimize the City's flexible work program.	✓	
	1503. Workforce planning	Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓
	1504. Leadership development	Develop and implement identified phases of a leadership development framework for leaders of various levels across the organization.	✓	✓
	1505. Equity action planning	Lead and support equity action plans flowing out of the Global Diversity, Equity and Inclusion Benchmarks exercise and other equity-related strategies. Works collaboratively with the City's Equity Office on much of this work.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Talent Management and Organizational Development	Difference between % Applicants to Hire Ratio for Applicants with Disabilities vs % Applicant to Hire Ratio for all other applicants (difference between two percentages)	Outcome	N/A	-1.2	-0.5	-2.2	-1.2	0	⬆️	<p>Commentary:</p> <p>The City's goal is to have no difference between the applicant-to-hire ratio for applicants with disabilities and that for all other applicants. The applicant's identification as a person with disabilities is not visible to the City during the hiring process. However, this metric will help to identify any systemic barriers that are impacting these hiring rates.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p>
	Difference between % Applicants to Hire Ratio for Indigenous applicants vs % Applicant to Hire Ratio for all other applicants (difference between two percentages)	Outcome	N/A	0.3	1.0	2.4	0.7	0	➡️	<p>Commentary:</p> <p>Indigenous applicants are being hired at a higher rate per application than non-Indigenous candidates across all roles. This trend will be monitored year over year, along with continued outreach and support of all Indigenous applicants.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p>
	Difference between % Applicants to Hire Ratio for Racialized Applicants vs % Applicant to Hire Ratio for all other applicants (difference between two percentages)	Outcome	N/A	-0.6	-0.6	-0.3	0.2	0	➡️	<p>Commentary:</p> <p>Racialized applicants are being hired at a rate per application approximately equal to non-racialized candidates across all roles. This trend will be monitored year over year along with continued outreach and support of all racialized applicants.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p>
	Difference between % Applicants to Hire Ratio for Women vs % Applicant to Hire Ratio for all other applicants (difference between two percentages)	Outcome	N/A	-0.1	0.3	0.7	1.1	0	➡️	<p>Commentary:</p> <p>Women applicants are being hired at a higher rate per application than non-women candidates across all roles. This trend will be monitored year over year along with continued outreach and support of all women applicants.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p>
	Voluntary turnover (# Resignations - Length of service < 3 years)	Outcome	84	64	69	95	109	N/A	⬇️	<p>Commentary:</p> <p>The current labour market conditions have resulted in an increased level in voluntary attrition across the organization. An elevated rate of turnover in 2023 is anticipated.</p> <p>Footnote:</p> <p># of staff</p>

LEGAL SERVICES

Legal services

KEY SERVICES DELIVERED

Service	Service Description
Legal Services	<p>Provide to the City, and its affiliated Boards and entities, legal advice and services, including:</p> <ul style="list-style-type: none">- Civil Litigation — Advance and defend the City's legal interests in court and before various tribunals.- Regulatory Litigation — Defend challenges to the City's by-laws and regulations. Enforce by-laws and Council resolutions by way of injunction and prosecution.- Corporate — Provide comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.- Development and Real Estate — Provide comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.- Governance and Authorities — Provide advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Draft and advise on City by-laws, policies, authorities and regulatory programs. Advise on governance of City-related entities.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Legal Services	1370. Housing Vancouver Strategy	Support implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply. Advise on and draft housing policy, guidelines and zoning amendments, and amendments to applicable legislation. Provide legal advice on key programs and initiatives, which will include the Supportive Housing Strategy, Rapid Housing Initiative, Permanent and Temporary Modular Supportive Housing program, VAHA development projects, SRO Revitalization Action Plan, vacancy control policy and regulations, renter protection and rental accommodation supply strategies. Support ongoing work to address persistent homelessness, including Tiny Shelter Pilot Project. Negotiate agreements and procurements with the City's partners in the non-profit and co-op housing sector, and advise on the co-op lease renewal program. Defend challenges to Empty Homes Tax program. Negotiate rezoning agreements to advance housing opportunities in areas such as Broadway Corridor, Oakridge and Cambie Corridor.	✓	✓
	1468. Social Infrastructure Strategy implementation	Support implementation of key initiatives, which include Accessibility Strategy, Equity Framework, City of Reconciliation framework, Healthy City Strategy, Culture Shift, and Spaces to Thrive policy framework, through negotiation and drafting of MOUs, partnership agreements, service agreements, procurements, rezoning agreements and development conditions. Advise on granting programs and advocacy to secure funding and partnership opportunities with non-profit entities, community organizations and senior government.	✓	✓
	1290. City of Reconciliation	Provide legal advice and support on implementation of the City of Reconciliation framework and of decolonization and redress initiatives. Support continued engagement with urban Indigenous communities on key initiatives, including development of healing and wellness spaces. Provide legal support to engagement with the Skwxwú7mesh (Squamish) Nation on the Seákw Development. Support the work of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Task Force. Advise on implementation of recommendations from the National Inquiry into Missing and Murdered Indigenous Women and Girls. Advise on partnerships and agreements to facilitate the Jericho Lands development.	✓	✓
	1213. Anti-racism and redress	Support continuing initiatives to address historic discrimination and implement cultural redress strategies. Advise on policies that address anti-Indigenous, anti-Black and anti-Asian racism. Support engagement with Vancouver's Black and African diaspora communities to inform finalization of anti-Black racism and redress strategy, including advising on research partnerships, funding agreements and granting programs to support community initiatives. Support implementation of agreement with the Hogan's Alley Society for redevelopment of the 898 Main Street site.	✓	✓
	1401. Climate Change Adaptation Strategy, Climate Emergency Action Plan and sustainability initiatives	Provide legal advice on implementation of plan priority actions, including policy, regulation and by-law amendments to accelerate decrease in carbon pollution from residential buildings, continued implementation of One Water program, Zero Waste Strategy, finalization of City-wide Sewage and Rainwater Management Plan, Cambie Corridor drainage servicing plan, program to mitigate risk of sea level rise and coastal flooding, procurement and funding agreements for NEU system expansion, and development of end-use options for Vancouver Landfill.	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Legal Services	1217. Major planning and development projects	Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws and agreements, and development conditions to secure diverse and affordable housing, parks, amenities, heritage preservation and infrastructure. Support planning programs for East Fraser Lands, False Creek South, Northeast False Creek, Oakridge, Oakridge Transit Centre Lands, new St. Paul's, Broadway Corridor, Jericho Lands and Heather Lands.	✓	✓

OFFICE OF THE CHIEF SAFETY OFFICER

City Protective Services

Vancouver Emergency Management Agency (VEMA)

Workplace Safety

KEY SERVICES DELIVERED

Service	Service Description
City Protective Services	Provide integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.
Vancouver Emergency Management Agency (VEMA)	Manage and coordinate the City's emergency management and resilience-related initiatives, including oversight of the City's disaster readiness and resilience-building efforts, meeting responsibilities outlined in the Emergency Program Act and related regulations, and maintaining the City's Emergency Operations Centre and other response assets. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover.
Workplace Safety	Review the City's current safety management systems and practices, monitor the City's safety outcomes and reporting results to the City Leadership Team and departments, identify internal and external best practices, establish organizational priorities for action, and ensure alignment of departmental safety efforts.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
City Protective Services	1496. Contracted security services governance	Implement a preferred service delivery model for contracted security services to ensure the City receives value-driven services to protect the safety, security and accessibility of all facilities.	✓	
	1495. Security and safety information management system	Mature the security and safety information management system to improve City-wide reporting of real-time incidents and information, performance metrics, and to support tactical response	✓	
	1497. Integrated Protective Services Program	Actualize an integrated protective services program for independent City departments aimed at realizing standardized processes and gaining financial efficiencies .	✓	
Vancouver Emergency Management Agency (VEMA)	1527. Disaster Risk Reduction Governance	Develop a governance structure to oversee the City's Disaster Risk Reduction initiatives across all hazards.	✓	
	1528. Hazard Risk and Vulnerability Assessment	Update the City's Hazard Risk and Vulnerability Assessment (HRVA) to support mitigation and preparedness planning with this second phase, focusing on gap identification and action planning.	✓	
	1529. Resilient Neighbourhoods Program	Continue roll-out the Resilient Neighbourhoods Program with focus on supporting equity-denied and community members disproportionately impacted by major hazard events.	✓	
Workplace Safety	1513. Workplace safety organizational structure	Develop, implement and evolve a new organizational structure for the City's workplace safety team.	✓	✓
	1515. Safety road map	Develop a safety road map with organizational priorities for action, ensuring alignment of departmental safety efforts.	✓	✓
	1533. Data enablement	Enable existing data sources to provide metrics and reporting that will pinpoint safety challenges for improvement.	✓	✓
	1534. Safety culture	Develop an organizational safety culture improvement plan and initiate implementation of the first phase.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Vancouver Emergency Management Agency (VEMA)	Emergency Management training and exercise hours (person-hours)	Quantity	3,786	7,248	340	0	1,124	1,124	↑	Commentary: Training delivered can fluctuate based on volume of emergency response operations, which impact the ability to deliver training and the capacity for staff to attend training.
	Emergency Operations Centre activations (incl. emergency and planned) (days)	Quantity	27	9	215	262	148	8	Not Applicable	Commentary: Forecast based on planned special event Emergency Operations Centre activations and expectation of five days of weather-related response.
	Residents trained in personal emergency preparedness	Quantity	2,393	1,547	395	439	705	500	↑	Commentary: Vancouver Emergency Management Agency (VEMA) continues to explore ways to train the public in emergency preparedness, including the continued implementation of online training sessions to complement in-person sessions at civic venues.
Workplace Safety	Time-loss claims submitted to WorkSafe BC	Outcome	316	311	326	415	690	N/A	↓	Commentary: Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims are impacting the number of time-loss claims. Footnote: Excludes Police and Library.
	Time-loss injuries per 100 workers	Outcome	4.78	5.03	4.65	5.87	4.75	N/A	↓	Commentary: Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims are impacting the injury rate. Footnote: Excludes Police and Library.

REAL ESTATE AND FACILITIES MANAGEMENT

Environmental Services

Facilities Management & Operational Excellence

Facilities Planning & Development

Real Estate Services

KEY SERVICES DELIVERED

Service	Service Description
Environmental Services	Provide environmental leadership and expertise, and deliver a broad spectrum of environmental protection and enhancement services to manage environmental risks, improve ecosystem health, and support delivery of projects and initiatives across City departments.
Facilities Management & Operational Excellence	Provide facilities management leadership and expertise to support the quality, productivity, and delivery of civic programs and services. This is achieved through an integrated asset management approach in the service delivery of maintenance programs and building operations; asset renewal through capital maintenance planning and project delivery; and property management for tenanted spaces. Measure and validate achievements and efficiencies through facilities-based system management programs including work control, data analytics, and building condition assessments. Offer in-house trades and technical expertise, business continuity planning, and centralized service contracts to achieve long-term efficiencies and capture reliable data for effective decision-making.
Facilities Planning & Development	Provide strategic long term facilities planning, development and delivery for new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities throughout their lifecycle, from design to decommissioning. Support partner and developer negotiations, and oversight for delivery of City facilities. Create service level agreements for tenant leases, including oversight of tenant improvements.
Real Estate Services	Provide leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments and the Property Endowment Fund. Provide advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Environmental Services	1287. Environmental management	Support Vancouver's affordable housing initiatives, major development projects and other City priorities by managing environmental site contamination and other environmental aspects.	✓	✓
	1288. Aquatic Environments Action Plan	Continue to advance the Aquatic Environments Action Plan, including implementing the False Creek Water Quality Improvement Initiative, supporting implementation of the Vancouver Plan ecology policies, integrating aquatic environment considerations into key City strategies and initiatives, and advancing other actions in collaboration with Indigenous communities and other parties.	✓	✓
	1450. ePlan environmental reviews	Advance transition to electronic plan reviews for environmental reviews of development applications.	✓	✓
Facilities Management & Operational Excellence	1199. Workforce diversification	Work collaboratively with the City's Equity Office and contracted partners to diversify our workforce and contractors.	✓	✓
Facilities Planning & Development	1266. Developer-delivered community facilities	Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Oakridge performance space, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, and Sixth Avenue and Fir Street music studios. NEFC Plaza of Nations civic centre including community centre, ice arena, music presentation space, and childcare.	✓	✓
	1377. Childcare	Deliver approximately 1,175 new childcare spaces through a combination of in-kind projects delivered by developers (approximately 680 spaces in design and construction) and City/REFM-managed projects (approximately 215 spaces), including Marpole Community Centre, Coal Harbour, and West Fraser Lands Childcare. In partnership with Vancouver School Board, deliver approximately 280 spaces, including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School and Olympic Village.	✓	✓
	1378. City-delivered community facilities	Deliver multiple co-located community facilities, including the master plan for the West End Community Centre, rezoning and Phase 1 for Britannia Centre, rezoning for Ray-Cam Community Centre, engagement and test fits for Marpole Civic Centre, and delivering the Marpole Community Centre with childcare. Initiate the Vancouver Aquatic Centre renewal project. Detailed design for the delivery of a renewed PNE Amphitheatre.	✓	✓
	1379. Affordable housing	Deliver approximately 2,000 affordable housing units through a combination of in-kind projects delivered by developers (approximately 1,840 units in design and construction stages) and City/REFM-managed projects (including 60 units at Coal Harbour under construction). Rezoning at Britannia and planning for Marpole Civic Centre (approximately 150 units).	✓	✓

Service	Priority Plan	Description	2023	2024-2027
Facilities Planning & Development	1395. Renewable City Strategy	Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver a further GHG emission reduction of 22% by 2025 compared with 2007.	✓	✓
	1449. City-delivered public safety facilities	Construction of seismic upgrades to existing Firehall No. 12, and design and development for renewal and replacement of Firehall No. 8, No. 9 and the Fire Headquarters. New facilities to target the Renewable City Strategy.	✓	✓
Real Estate Services	1184. City-owned land pre-development planning	Continue planning for future opportunities for City-owned lands, such as Granville Loops North, False Creek Flats and Southeast False Creek.	✓	✓
	1221. Site acquisitions	Pursue site acquisitions to support City initiatives and services, including transportation, parkland, and the Vancouver Affordable Housing Endowment Fund.	✓	✓

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Environmental Services	Waste diversion rate in City-used buildings with the Zero Waste Program (average)	Outcome	86%	83%	82%	82%	80%	80%	↗	Commentary: The corporate waste diversion rate continues to exceed the 80% target as a result of the City's zero waste program, an initiative in support of the City's Green Operations Plan.
Facilities Management & Operational Excellence	Area of City-owned buildings (million square feet)	Quantity	10.50	10.70	11.10	11.75	11.88	N/A	Not Applicable	Commentary: Total building area has increased by the acquisition of new spaces through development and by the redevelopment of existing City properties and buildings. Many sites have been rebuilt with higher densities and fewer buildings.
	City-owned buildings	Quantity	586	605	614	600	595	N/A	Not Applicable	Commentary: While the City has acquired or developed several new facilities, the overall net reduction in building count is driven by the consolidation of sites with multiple buildings into larger single-facility developments or to develop park spaces.
	Area of office space the City leases (square feet)	Quantity	361,707	423,449	395,621	405,143	377,969	377,849	⬇	Commentary: The City is continuing to reduce reliance on leased office space in the course of applying flexible work standards. During 2022, the City divested itself of about 25,000 square feet of floor space in the Marine Gateway office as well as about 3,000 square feet on West 10th Avenue.
Facilities Planning & Development	Greenhouse gas emissions from City-used buildings (tonnes CO2e)	Outcome	15,596	15,433	13,030	13,715	13,874	11,800	⬇	Commentary: GHG reduction continues to surpass the reduction target because of ongoing energy optimization and energy retrofit projects.
	Lease payments made by the City (\$ millions)	Quantity	13.59	17.34	17.98	19.80	20.80	21.00	Not Applicable	Commentary: The City's base rent obligations are contractually predetermined and therefore estimated with a high degree of certainty. However, the common area maintenance, insurance and property tax costs for properties the City leases vary from year to year and are based on a number of factors outside the City's control.

TECHNOLOGY SERVICES

3-1-1 Contact Centre

Application Development and Support

Client Services

Digital Platforms

Enterprise Data and Analytics

Enterprise Technology

Program and Portfolio Management

KEY SERVICES DELIVERED

Service	Service Description
3-1-1 Contact Centre	Manage all aspects of citizen service delivery conducted via the call centre, chat, email, social media, Van311 and channels. Accept and resolve citizen enquiries and service requests.
Application Development and Support	Develop, acquire, enhance and support a wide range of business applications that City departments rely on for managing operations and delivering services.
Client Services	Enable and support the digital workforce through oversight of collaboration tools and technologies. Respond to technology issues through the Information Technology Service Desk and Desktop Support team and maintain the end user system equipment fleet of computers, monitors and peripheral devices.
Digital Platforms	Develop, manage and operate the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), geographic information systems (GIS), SharePoint and the Van311 application.
Enterprise Data and Analytics	Support the efficient management and use of corporate data. Enable the continued enhancement of the Open Data program.
Enterprise Technology	Support and maintain core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.
Program and Portfolio Management	Develop and deliver Technology Services' annual technology plan. Provide strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.

PRIORITY PLANS BY SERVICE

Service	Priority Plan	Description	2023	2024-2027
Application Development and Support	1348. Enterprise integration	Implement the enterprise grade integration capabilities to connect City applications and services.	✓	
	1267. SAP strategic roadmap	Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions.	✓	
Client Services	1351. ServiceNow platform adoption	Adopt the ServiceNow platform to enable the technology and business services of the City.	✓	
Enterprise Data and Analytics	1477. Analytics development	Development of analytical, business intelligence and reporting applications with business units, including implementation of Microsoft Power BI premium service and public-facing data dashboards.	✓	✓
Enterprise Technology	1478. Fibre project	Procurement and installation of 80 kilometres of City-owned optical fibre supporting high-speed connectivity to 42 City of Vancouver sites.	✓	✓
	1233. Hybrid data centre program	Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	
	1234. Cybersecurity roadmap	Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	
	1339. Microsoft 365 platform	Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	

SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
3-1-1 Contact Centre	3-1-1 calls answered within 60 seconds (% of total calls)	Quality	71.8%	65.1%	71.1%	72.1%	72.0%	70.0%	↗	Commentary: The desired service level metric for the 3-1-1 Contact Centre is to answer 70% of all calls within 60 seconds or less. The desired trend is to maintain this service level year over year. The overall trend has been meeting or exceeding 70%.
	3-1-1 interactions	Quantity	1,312,111	1,193,649	968,199	930,492	920,000	900,000	⬇️	Commentary: An interaction is defined as a contact across any channel whereby a request for service or an enquiry is made, or any other service is provided by the 3-1-1 Contact Centre. 3-1-1 interactions are the superset containing all interactions. As City services improve, the desired trend is to decrease interactions while meeting demand. The year-over-year trend has been a decrease.
	3-1-1 service requests	Quantity	211,105	222,056	123,186	109,830	106,000	105,000	⬇️	Commentary: A service request is defined as a request for a City service made through the phone channel by a caller to the 3-1-1 Contact Centre. 3-1-1 service requests are a subset of 3-1-1 interactions. As City services improve, the desired trend is to decrease service requests while meeting demand. The year-over-year trend has been a decrease. Footnote: Excludes Van311 and web service requests.
	Van311 service requests	Quantity	71,660	103,249	130,748	152,353	179,000	225,000	⬆️	Commentary: 2022 forecast is based on the growth witnessed between 2020 and 2021, taking into account the switch in mobile apps from VanConnect to Van311 in August 2022, resulting in fewer citizens having the ability to submit service requests until they downloaded the new app. 2023 target assumes that by the end of 2022 the volume of app downloads and service requests for Van311 will have caught up to the previous trendline for VanConnect.
	Client computers managed	Quantity	8,220	8,450	10,156	9,938	10,000	10,000	↗	Commentary: The fleet decreased because of the mid-2020 change in fleet replacement norms: more computers were bought and deployed, but the "replaced" ones were not removed in many cases (i.e., people were given a device to take home to work on, but their primary desktop was left up and running in their cubicle). Those overdue removals began happening in 2021, providing the appearance of a shrinking fleet. Forecast is based on the current fleet, and there is no plan to increase.
Client Services	Mobile devices (cell, smartphone, data card)	Quantity	4,167	4,390	4,519	4,954	5,200	5,200	Not Applicable	Commentary: 2020-2021 actuals are based on active mobile devices. Overall trend increased year over year. It is estimated to have a slight increase in 2023 as the City migrates service over to Rogers.
	Page views (millions)	Quantity	27.99	27.80	24.40	29.05	27.50	26.50	↗	Commentary: This metric measures external page views. Because of COVID-19, many staff were migrated to a work-from-home environment. This change in worksite location caused many staff to be logged from external IP sources. Traffic that would normally be filtered out of these annual counts became included. This was adjusted by analyzing historical data of internal traffic and reducing the 2020 counts by 5%. 2022 forecast is based on organic growth between 2020 and 2021 with extra volume predicted because of the 2022 election.

Service	Metric Name	Metric Type	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Target	Long Term Desired Trend	Commentary & Footnote
Digital Platforms	Site visits (millions)	Quantity	11.01	11.60	9.50	11.91	10.50	10.75	↗	Commentary: This metric measures external site visits. Because of COVID-19, many staff were migrated to a work-from-home environment. This change in worksite location caused many staff to be logged from external IP sources. Traffic that would normally be filtered out of these annual counts became included. This was adjusted by analyzing historical data of internal traffic and reducing the 2020 counts by 5%. 2022 forecast is based on organic growth between 2020 and 2021 with extra volume predicted because of the 2022 election.
	Wi-Fi locations (sites)	Quantity	751	773	603	590	570	570	⬆	Commentary: No new sites added since 2019. Conversations are planned internally and with partners for future expansion plans. COVID-19 reduced the number of sites due to small businesses closing.
Enterprise Data and Analytics	Open dataset interactions (millions)	Quantity	N/A	N/A	4.70	6.30	7.03	6.50	⬆	Commentary: Totals also include interactions on other portal pages such as home page and dashboard pages. New data is continuously added to improve end user experience to enable users of all skill levels to explore and interact with datasets and dashboards via Open Data portal.
	Open datasets available	Quantity	158	167	174	177	183	188	⬆	Commentary: The recent trend of adding several new datasets per year is expected to continue in 2022 and 2023. The Open Data program also works to enhance and automate previously published datasets.
Enterprise Technology	Volume of data storage capacity (terabytes)	Quantity	1,412	1,661	2,855	4,010	5,500	4,200	⬆	Commentary: In 2022, an additional 1,500 terabytes of capacity at the Kamloops Data Centre is projected in the first half of the year. City Hall capacity will start reducing once Kamloops is in production. Production is expected to delay until the second half of 2023.

PART III: PUBLIC ENGAGEMENT SUMMARY

Part III: Public engagement summary	D-1
Public Engagement Summary	D-2
Who participated in budget engagement?	D-2
Budget engagement findings	D-2
Civic satisfaction survey.....	D-4

Between January 4 and 24, 2023, members of the public could provide feedback on their priorities for City spending, using the City's Shape Your City (SYC) engagement platform. 3-1-1 callers were also invited to comment on their priorities for the 2023 Budget priorities over the phone. Comments reflect the opinions of those who chose to take part.

In parallel with budget engagement, the City had Ipsos conduct a randomly selected representative survey of Vancouver residents and businesses to track satisfaction with City services and provide insight into spending priorities. This is the fourth Civic Satisfaction Survey conducted by Ipsos for the City, following previous surveys conducted in 2018, 2019 and 2021. In 2021, the City moved to a bi-annual cadence, given the cost of market research and other considerations.

Who Participated in Budget Engagement?

More than 3,200 responses were received during the three-week engagement period, via SYC and 3-1-1. There were also approximately 9,400 visits to the SYC page (as of February 10). Participation reflected a broad cross-section of Vancouver demographics:

- 15% of respondents said they lived downtown or in the West End, 24% lived in the northeast, 18% in the northwest, 17% in the southeast, 12% in the southwest, 10% worked in the City but lived elsewhere, 1% did not live or work in the City, and 4% preferred not to say.
- Half of respondents (52%) were under the age of 40, 45% were 40 and above, and 3% preferred not to say.
- Half of respondents (49%) identified as women, 36% as men, 7% as “non-binary/gender diverse” and 8% as “other” or preferred not to say.

Budget Engagement Findings

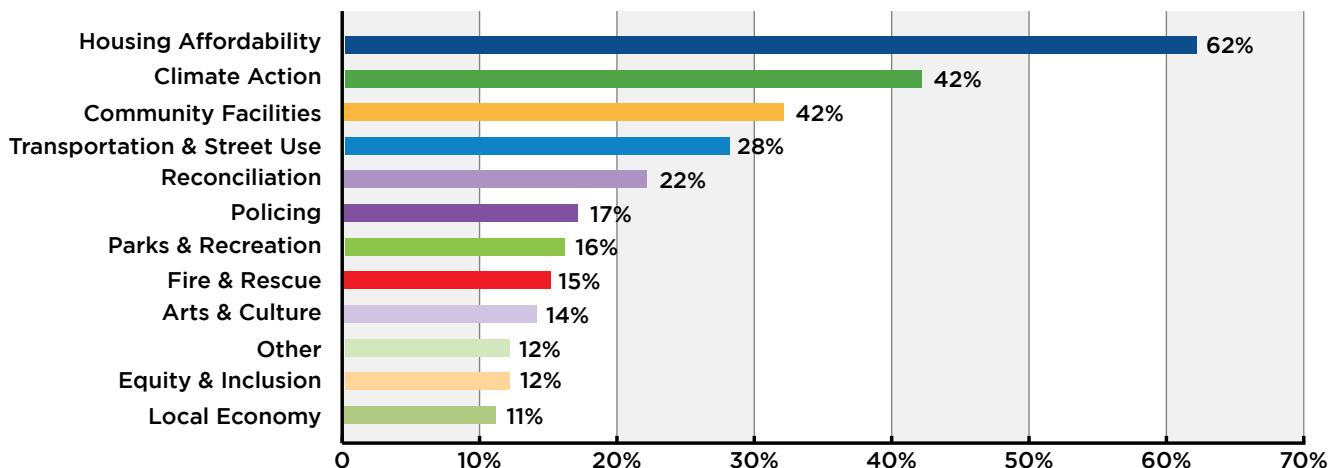
A streamlined comment form asked three questions about the budget.

1. The first question was, “What are your top priorities for the City’s 2023 Budget? Select up to three.” Respondents’ top priorities included:

- Housing affordability
- Climate action
- Community facilities (e.g. community centres, libraries)

The chart on the following page shows the full list of options that respondents could select.

What are your top priorities for the 2023 Budget?



2. A follow-up question asked respondents to explain why the priorities they selected were important to them. Responses were reviewed by staff and coded thematically. Top themes, which reiterated respondents' priorities, included the following:

Frequency of comments (n = 2,682)	
Housing is not affordable	28%
Address climate change (e.g. sense of urgency)	22%
Invest in more community amenities (e.g. community centres, libraries)	14%
Invest in sustainable transportation infrastructure (e.g. walking, cycling, transit)	11%
Prioritize Reconciliation	9%
Cost of living is too high	7%
Support arts and culture (e.g. programming, cultural spaces)	7%
Crime is increasing / too much crime	6%
Address homelessness	5%
Everyone should have housing (e.g. housing as a human right)	4%
Spend more on policing	4%
Support local businesses and economy	4%
More housing is needed (e.g. more density)	4%
Spend more on fire and rescue	4%
Reallocate funds from policing to other services	4%
Invest more in parks and green space	3%
Take action on food security (e.g. access to affordable food)	3%
Focus on core municipal services (e.g. streets, parks and recreation, waste collection, fire and rescue, and policing)	3%
Address overdose crisis (e.g. opioid drug toxicity, access to treatment)	3%
Personal safety is a concern	3%
Spend less on policing	2%
Vancouver is changing for the worse	2%
Address social inequities (e.g. poverty, discrimination)	2%
Address traffic / congestion	2%

Note: Results are not mutually exclusive (i.e. comments may have more than one theme/code).

3. The final question asked respondents to share their ideas for balancing the budget in 2023. While respondents provided a broad range of suggestions, the top themes included the following:

Frequency of comments (n = 1,957)	
Decrease police budget	28%
Reallocate funding from policing to other services	12%
Increase property taxes (e.g. higher-value properties, investment and empty properties)	12%
Focus on core municipal services (e.g. streets, parks and recreation, waste collection, fire and rescue and policing)	3%
Do not increase police funding	3%
Spend more cautiously (e.g. avoid unnecessary expenses)	3%
Increase parking fees (e.g. expand metered and permit parking coverage)	2%
Decrease funding for drug/addiction services (e.g. reduce grants)	2%
Decrease City staffing	2%
Focus on preventative measures to minimize future spending (e.g. resilient infrastructure)	2%
Seek more funding opportunities from senior levels of government	2%
Decrease funding for housing/homelessness	2%

Note: Results are not mutually exclusive.

Civic Satisfaction Survey

In parallel with budget engagement, the City had Ipsos conduct a randomly selected representative sample of Vancouver residents and businesses to track satisfaction with City services and provide insight into service priorities. In brief:

- 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.
- 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.
- Of those who own their current place of residence, 52% of residential respondents said they would be "very willing" or "somewhat willing" to pay a \$99 tax increase (which equates to a 5% tax increase, based on a median residential unit valued at \$1.3M). This was a new question added in 2023.

See vancouver.ca/budget for the full 2023 Civic Satisfaction Survey findings.

APPENDICES AND GLOSSARY

Appendices and glossary	E-1
Appendix A — 2023-2026 Capital Plan, 2023 Budget and Forecast Plan allocation	E-2
Appendix B — 2023 Multi-Year Capital Project Budget requests and 2023-2027 Capital Expenditure Budget.....	E-17
Appendix C — Major projects/programs in 2019-2022 and 2023-2026 Capital Plan.....	E-40
Glossary	E-45

Appendix A

2023-2026 Capital Plan, 2023 Budget and Forecast Plan Allocation

\$ millions City-wide	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J
Housing	616.8	-	616.8	335.0	281.8	35.1	91.3	70.3	85.2	414.0
Childcare	136.1	(0.0)	136.1	57.5	78.6	13.1	6.1	15.4	44.0	155.6
Parks & public open spaces	211.3	(0.2)	211.1	10.0	201.1	23.0	61.0	60.0	57.0	196.6
Arts, culture & heritage	150.6	(5.1)	145.5	31.7	113.8	10.5	21.5	72.2	9.7	83.8
Community facilities	391.3	(2.7)	388.6	134.1	254.5	40.6	26.2	21.3	166.5	231.8
Public safety	105.0	-	105.0	-	105.0	17.1	34.1	49.8	4.0	156.9
Civic facilities & equipment	56.8	2.6	59.4	-	59.4	30.2	11.6	10.9	6.7	85.3
Streets	471.0	-	471.0	103.0	368.0	133.1	81.9	83.7	69.3	413.0
Water, sewers & drainage	874.5	-	874.5	34.5	840.0	177.6	235.1	211.7	215.6	501.9
Waste collection, diversion & disposal	140.8	(1.5)	139.3	-	139.3	50.6	24.4	29.2	35.1	124.6
Renewable energy	73.1	-	73.1	-	73.1	11.9	8.5	25.6	27.1	53.0
Technology	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	69.0
Emerging priorities, contingency & project delivery	154.9	-	154.9	-	154.9	8.6	8.8	68.7	68.8	28.5
Total	3,492.2	(6.9)	3,485.3	705.8	2,779.5	580.8	639.7	745.1	813.8	2,514.0
<i>City contributions</i>	1,800.0	(6.1)	1,793.9	-	1,793.9	415.8	397.7	485.8	494.5	1,280.3
<i>Devt. contributions</i>	1,568.1	-	1,568.1	705.8	862.3	124.2	212.0	241.0	285.1	895.4
<i>Partner contributions</i>	124.0	(0.8)	123.2	-	123.2	40.8	30.0	18.2	34.1	338.3

* The previously approved column includes \$1.5B forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023	
Housing	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
Land acquisition												
Land acquisition program												
Demolition & other land preparation costs	12.0	-	12.0	-	12.0	2.8	1.8	5.8	1.8	7.6	10.3	
New land for social housing projects	60.0	-	60.0	-	60.0	-	19.0	19.0	22.0	213.9	213.9	
New land for supportive housing	50.0	-	50.0	-	50.0	-	16.0	16.0	18.0	-	-	
Subtotal Land acquisition	122.0	-	122.0	-	122.0	2.8	36.8	40.8	41.8	221.5	224.2	
Low-income housing												
Other projects												
Replacement & preservation affordability of City operated units	10.0	-	10.0	-	10.0	-	10.0	-	-	-	-	
Shelters												
Shelter program	12.0	-	12.0	-	12.0	0.1	3.9	4.0	4.0	0.5	0.6	
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	0.5	0.5	0.5	8.0	8.5	
Supportive housing												
Relocation of City-owned modular housing from 220 Terminal	3.0	-	3.0	-	3.0	-	3.0	-	-	-	-	
Subtotal Low-income housing	51.0	-	51.0	-	51.0	0.6	29.4	4.5	16.5	8.5	9.1	
Non-market housing												
Programs												
Grants to support new or redeveloped Partner units	65.0	-	65.0	-	65.0	16.0	16.0	16.0	17.0	40.8	56.8	
Predevelopment funding program for housing projects on City-land	35.0	-	35.0	-	35.0	14.0	7.0	7.0	7.0	15.8	29.8	
Co-op lease renewals	-	-	-	-	-	-	-	-	-	7.5	7.5	
Projects												
Housing - Coal Harbour School	-	-	-	-	-	-	-	-	-	36.5	36.5	
Little Mountain Neighborhood House	-	-	-	-	-	-	-	-	-	11.3	11.3	
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	-	400.0	300.0	100.0	30.0	23.0	23.0	24.0	170.3	200.3	
Purpose built rental housing												
Programs												
Rental Protection & Relocation Grants	-	-	-	-	-	-	-	-	-	1.5	1.5	
Projects												
New secured below market rental units (in-kind, non-city)	3.5	-	3.5	3.5	-	-	-	-	-	-	-	
New secured market rental units (in-kind, non-city)	31.5	-	31.5	31.5	-	-	-	-	-	-	-	
Subtotal Purpose built rental housing	35.0	-	35.0	35.0	-	-	-	-	-	1.5	1.5	
Housing Programs												
Capital maintenance & renovations - Housing	4.3	-	4.3	-	4.3	0.6	1.0	0.9	1.8	5.5	6.1	
Planning & studies - Housing	4.5	-	4.5	-	4.5	1.1	1.1	1.1	1.2	6.8	7.9	
Subtotal Programs	8.8	-	8.8	-	8.8	1.7	2.1	2.0	3.0	12.3	14.0	
Total Housing	616.8	-	616.8	335.0	281.8	35.1	91.3	70.3	85.2	414.0	449.0	
	<i>City contributions</i>	84.3	-	84.3	-	84.3	15.6	29.7	15.6	23.4	83.9	99.5
	<i>Development contributions</i>	520.5	-	520.5	335.0	185.5	19.5	55.6	54.7	55.8	232.1	251.6
	<i>Partner contributions</i>	12.0	-	12.0	-	12.0	-	6.0	-	6.0	97.9	97.9

* The previously approved column includes \$236M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation				Multi-year Project Budgets				
	Original	2023 budget changes	Revised Plan C=A+B C=D+E	D		E=i+ii+iii+iv	i	ii	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023	
												J	K=J+i	
Childcare	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv					
Full day care (0-4 years old)														
Other														
Conversion of part-day spaces to full day (0-4) care	0.6	-	0.6	-	0.6	0.1	0.6	-	-	-	-	-		
Grants to support new full day (0-4) Partner spaces	5.4	-	5.4	-	5.4	5.4	-	-	-	-	-	2.0	0.1 7.4	
Projects														
New full day (0-4) spaces - EFL Community Center	2.4	-	2.4	-	2.4	2.4	-	-	-	-	-	-	2.4	
New full day (0-4) spaces - Urban Youth Native Association	1.3	-	1.3	-	1.3	0.2	-	1.1	-	-	-	-	0.2	
New full day (0-4) spaces - Other projects	12.2	-	12.2	-	12.2	1.3	-	10.9	-	-	-	-	1.3	
Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	-	31.1	-	31.1	-	3.1	-	28.0	-	-	-	-	
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential)	15.9	-	15.9	-	15.9	2.4	-	-	13.5	-	-	-	2.4	
Childcare - West End Centre renewal - new full day (0-4) spaces, design	1.0	-	1.0	-	1.0	-	-	1.0	-	-	-	-	-	
Childcare (November 2020)	-	-	-	-	-	-	-	-	-	-	-	14.0	14.0	
Vancouver School Board / City Childcare Partnership Project (December 2021)	-	-	-	-	-	-	-	-	-	-	-	8.9	8.9	
Childcare - Gastown Parkades	-	-	-	-	-	-	-	-	-	-	-	17.0	17.0	
Childcare - Marpole Library (design)	-	-	-	-	-	-	-	-	-	-	-	3.5	3.5	
Vancouver School Board / City Childcare Partnership Project (March 2019)	-	-	-	-	-	-	-	-	-	-	-	12.7	12.7	
Vancouver School Board / City Childcare Partnership Project (June 2017)	-	-	-	-	-	-	-	-	-	-	-	9.3	9.3	
Childcare (0-4) (June 2022)	-	-	-	-	-	-	-	-	-	-	-	0.1	0.1	
Vancouver School Board / City Childcare Partnership Project (June 2018)	-	-	-	-	-	-	-	-	-	-	-	10.8	10.8	
Vancouver School Board / City Childcare Partnership Project (December 2015)	-	-	-	-	-	-	-	-	-	-	-	8.6	8.6	
Childcare - Henry Hudson	-	-	-	-	-	-	-	-	-	-	-	12.7	12.7	
Childcare - Kensington	-	-	-	-	-	-	-	-	-	-	-	5.7	5.7	
Childcare - Little Mountain (cash to in-kind)	-	-	-	-	-	-	-	-	-	-	-	2.3	2.3	
Vancouver School Board / City Childcare Partnership Project (July 2015)	-	-	-	-	-	-	-	-	-	-	-	7.5	7.5	
Childcare - Marpole Oakridge CC renewal & expansion	-	-	-	-	-	-	-	-	-	-	-	14.9	14.9	
Vancouver School Board / City Childcare Partnership Project (November 2016)	-	-	-	-	-	-	-	-	-	-	-	8.8	8.8	
Childcare - West Fraser Lands	-	-	-	-	-	-	-	-	-	-	-	14.0	14.0	
Projects (in-kind)														
Childcare - 1157 Burrard St. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-	-	-	
Childcare - 1444 Alberni St. (in-kind) - new full day (0-4) spaces	11.8	-	11.8	11.8	-	-	-	-	-	-	-	-	-	
Childcare - 1940 Main St. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-	-	-	
Childcare - 427-477 West 49th Ave. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-	-	-	
Childcare - 5812-5844 Cambie St. (in-kind) - new full day (0-4) spaces	7.8	-	7.8	7.8	-	-	-	-	-	-	-	-	-	
Childcare - St. Paul's Hospital (Phase 1) (in-kind, non-city) - new full day (0-4) spaces	10.3	-	10.3	10.3	-	-	-	-	-	-	-	-	-	
Subtotal Full day care (0-4 years old)	123.2	-	123.2	53.3	69.9	11.7	3.7	13.0	41.5	152.7	164.4			
Part day care (0-4 years old)														
Projects (in-kind)														
Childcare - St. Paul's Hospital, Phase 1 (in-kind, non-city) - new part day (0-4) spaces	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	-	1.0	1.0	1.0	-	-	-	-	
Projects														
Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	0.3	-	0.3	-	-	-	-	0.3	-	-	-	
Childcare - Mackenzie Elementary (5-12)	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	
Childcare - Tennyson Elementary (5-12)	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	
Subtotal School age (5-12 years old)	3.3	-	3.3	-	3.3	-	1.0	1.0	1.3	0.1	0.1			
Programs														
Childcare facility programs														
Capital maintenance - Childcare	0.6	-	0.6	-	0.6	0.2	0.2	0.2	-	-	0.2	0.4		
Planning & studies - Childcare	3.5	-	3.5	-	3.5	0.9	0.9	0.9	0.9	0.9	2.3	3.2		
Renovations - Childcare	0.9	(0.0)	0.9	-	0.9	0.2	0.2	0.2	0.2	0.2	0.2	0.4		
Small capital grants for non-City owned childcares	0.4	-	0.4	-	0.4	0.1	0.1	0.1	0.1	0.1	0.2	0.3		
Subtotal Programs	5.4	(0.0)	5.4	-	5.4	1.4	1.4	1.4	1.2	2.9	4.3			
Total Childcare	136.1	(0.0)	136.1	57.5	78.6	13.1	6.1	15.4	44.0	155.6	168.7			
												8.8	9.3	
												118.1	129.5	
												28.7	29.9	

* The previously approved column includes \$70M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*
	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Parks & public open spaces											
Park land											
Land acquired by City											
New land for parks	22.5	-	22.5	-				18.5	4.0	-	
Subtotal Park land	22.5	-	22.5	-				18.5	4.0	-	
Seawall & waterfront											
Marine structures											
Renewal of marine structures	1.0	-	1.0	-				1.0	-	-	
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)	4.5	-			4.5	1.1	1.1	1.1	1.1
Seawall / shoreline planning - Coastal Flood Protection	5.0	-	5.0	-			5.0	0.3	1.0	1.5	2.3
Seawall / shoreline planning - Coastal Resiliency	2.0	(0.3)	1.8	-			1.8	0.3	0.3	0.6	0.6
Waterfront walkway-bikeway											
Upgrades to waterfront-walkway bikeway	2.0	-	2.0	-			2.0	-	-	1.0	1.0
Subtotal Seawall & waterfront	15.5	(0.3)	15.2	-			15.2	2.1	3.4	4.8	4.9
Urban forest & natural areas											
Natural areas											
Convert park land to healthy habitat	5.5	(0.2)	5.4	-			5.4	0.5	1.6	1.7	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	-	0.8	0.8	0.8
Street trees - replacement	5.0	-	5.0	-			5.0	-	1.7	1.7	1.7
Carbon sequestration projects	-	-	-	-			-	-	-	-	-
Subtotal Urban forest & natural areas	13.4	(0.2)	13.2	-			13.2	0.5	4.2	4.3	4.2
Park amenities											
Ball diamonds & playfields											
New ball diamonds & playfields	3.3	-	3.3	-			3.3	0.1	0.4	2.0	0.9
Renewal & upgrades of ball diamonds & playfields	3.6	(0.1)	3.5	-			3.5	1.0	1.0	0.8	0.7
Dog off-leash areas											
Renewal of dog off-leash areas	0.5	-	0.5	-			0.5	0.5	-	-	-
Upgrades dog off-leash area at Emery Barnes Park	0.9	-	0.9	-			0.9	0.9	-	-	-
Existing parks											
Park renewal program	6.3	(0.1)	6.2	-			6.2	-	2.0	3.0	1.3
West End waterfront parks (phase 1 implementation)	10.0	-	10.0	-			10.0	-	1.0	4.0	5.0
Yaletown Park redevelopment	4.0	-	4.0	-			4.0	-	0.2	0.6	3.3
John Hendry Park - Master Plan	-	-	-	-			-	-	-	-	-
Oak Park renewal	-	-	-	-			-	-	-	-	-
New parks											
Expansion of Burrard Slopes Park (phase 1)	12.0	(1.0)	11.0	-			11.0	-	0.3	0.5	10.3
Expansion of Delamont Park (phase 1)	1.9	-	1.9	-			1.9	0.1	0.5	1.3	-
Expansion of W.C. Shelly Park	3.7	-	3.7	-			3.7	0.2	0.6	-	2.9
New 'East Park' in Southeast False Creek (phase 1)	16.8	-	16.8	-			16.8	-	3.8	12.5	0.5
New park at Alberni & Nicola	3.0	-	3.0	-			3.0	0.1	-	0.3	2.6
New park at Oakridge Centre (phase 1, in-kind)	10.0	-	10.0	10.0			-	-	-	-	-
New parks at Pearson-Dogwood site	3.9	-	3.9	-			3.9	-	-	-	-
New parks in East Fraser Land	5.4	-	5.4	-			5.4	-	0.6	0.1	4.7
New 'wedge park' at Little Mountain site	0.3	-	0.3	-			0.3	-	0.1	0.1	-
New park at Main & 7th	-	-	-	-			-	-	-	-	2.0
New Smithe Richards Park	-	-	-	-			-	-	-	-	18.4
Other amenities											
New other amenities	0.7	-	0.7	-			0.7	0.2	0.2	0.2	0.2
Renewal of other amenities	0.8	-	0.8	-			0.8	0.2	0.2	0.2	0.2
Other sports amenities											
New track & field facility	10.7	-	10.7	-			10.7	-	10.7	-	-
Park planning											
Planning & studies - Parks	1.5	(0.1)	1.4	-			1.4	0.2	0.5	0.5	0.3
Playgrounds & spray parks											
New playgrounds & spray parks	1.3	-	1.3	-			1.3	0.4	0.2	0.7	0.1
Renewal & upgrades of playgrounds & spray parks	6.0	-	6.0	-			6.0	2.0	1.3	1.3	1.4
Sport courts & skate parks											
New sport courts & skate parks	1.3	-	1.3	-			1.3	0.1	0.1	1.0	0.1
Renewal & upgrades of sport courts & skate parks	2.4	-	2.4	-			2.4	0.6	0.6	0.6	0.6
Subtotal Park amenities	110.1	(1.2)	108.9	10.0			98.9	6.5	24.1	29.5	38.8
Park buildings, infrastructure & vehicles											
Park buildings											
Capital maintenance - Park buildings	5.0	-	5.0	-			5.0	1.3	2.0	1.7	-
New park buildings	3.3	-	3.3	-			3.3	0.9	0.8	0.8	0.8
Grays Park Fieldhouse Deconstruction	-	-	-	-			-	-	-	-	-
Washrooms & Fieldhouses Renewal	-	-	-	-			-	-	-	-	-
Renovations - Park buildings	5.0	(0.2)	4.9	-			4.9	-	1.5	1.5	1.9
Park infrastructure											
Maintenance, upgrading & renewal of park electrical & water infrastructure	3.3	(0.1)	3.2	-			3.2	0.8	0.8	0.8	0.7
New park electrical & water infrastructure	4.0	-	4.0	-			4.0	1.0	1.0	1.0	1.0
Potable water reduction/reuse program	2.0	-	2.0	-			2.0	0.5	0.5	0.5	0.5
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	0.5	-			0.5	0.1	0.1	0.1	0.1
Park pathways											
Maintenance & renewal of park pedestrian infrastructure	2.5	(0.2)	2.4	-			2.4	0.6	0.6	0.6	0.5
Universal access improvements to park pedestrian infrastructure	1.0	-	1.0	-			1.0	-	-	0.5	0.5
Park roads & parking lots											
Maintenance & renewal of park vehicular infrastructure	2.5	(0.1)	2.4	-			2.4	0.6	0.6	0.6	0.5
Park vehicles & equipment											
Electrification of vehicles & equipment - Parks	3.4	-	3.4	-			3.4	0.5	0.6	1.6	0.6
New vehicles & equipment - Parks											

\$ millions		2023-2026 Capital Plan			Dev't. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
		Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Arts, culture & heritage		A	B	C=A+B C=D+E	D	E=I+II+III+IV	I	II	III	IV	J	K=J+I
Cultural facilities												
Grants												
Chinatown cultural partnership grants		1.0	-	1.0	-	1.0	0.3	0.3	0.3	0.3	0.1	0.4
Cultural capital grant program		5.0	-	5.0	-	5.0	1.3	1.3	1.3	1.3	14.3	15.6
Programs												
Capital maintenance - Cultural facilities		16.0	-	16.0	-	16.0	4.1	6.5	5.4	-	9.4	13.5
Civic theatre upgrades		2.0	-	2.0	-	2.0	1.2	0.6	0.1	0.1	3.4	4.6
Planning & studies - Cultural facilities		0.4	(0.0)	0.4	-	0.4	0.1	0.1	0.1	0.1	1.0	1.1
Renovations - Cultural facilities		1.0	(0.0)	1.0	-	1.0	0.3	0.3	0.3	0.2	1.0	1.3
Projects												
FireHall Theatre renewal & expansion, detailed design		0.7	-	0.7	-	0.7	0.7	-	-	-	-	0.7
Historic Joy Kogawa House renewal		1.4	-	1.4	-	1.4	-	0.2	1.2	-	0.8	0.8
First Nations Signage For Sxʷƛ̓Exen Xwtl'A7Shn And Šxʷƛ̓Θneq Xwtl'E7ÉNk Square		-	-	-	-	-	-	-	-	-	0.9	0.9
Projects (in-kind)												
New artist studios at 5910-5998 Cambie (in-kind)		6.1	-	6.1	6.1	-	-	-	-	-	-	-
New cultural hub at Burrard & Davie (in-kind)		15.6	-	15.6	15.6	-	-	-	-	-	-	-
Subtotal Cultural facilities		49.2	(0.1)	49.2	21.7	27.5	7.9	9.1	8.6	1.9	31.0	38.8
Entertainment & exhibition												
Programs												
Capital maintenance - Entertainment & exhibition		5.2	-	5.2	-	5.2	1.3	2.1	1.8	-	5.1	6.4
Renovations - Entertainment & exhibition		0.3	(0.0)	0.3	-	0.3	-	0.1	0.1	0.1	0.2	0.2
Projects												
PNE Amphitheatre renewal & expansion		59.0	(5.0)	54.0	-	54.0	-	-	54.0	-	15.8	15.8
Playland redevelopment		-	-	-	-	-	-	-	-	-	2.3	2.3
Subtotal Entertainment & exhibition		64.5	(5.0)	59.5	-	59.5	1.3	2.2	55.9	0.1	23.4	24.7
Heritage												
Grants												
Grant to Heritage Foundation		1.2	-	1.2	-	1.2	0.3	0.3	0.3	0.3	1.2	1.5
Heritage Facade Program		1.2	-	1.2	-	1.2	-	0.4	0.4	0.4	2.3	2.3
Heritage Incentive Program		15.0	-	15.0	-	15.0	-	5.0	5.0	5.0	15.5	15.5
Other												
Chinatown Memorial Square redesign		2.5	-	2.5	-	2.5	-	2.5	-	-	1.0	1.0
Subtotal Heritage		19.9	-	19.9	-	19.9	0.3	8.2	5.7	5.7	20.0	20.3
Public art												
Programs												
Maintenance of Public Art		2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.5	2.0
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	1.5	1.5	1.5	7.9	8.4
Subtotal Public art		17.0	-	17.0	10.0	7.0	1.0	2.0	2.0	2.0	9.4	10.4
Total Arts, culture & heritage		150.6	(5.1)	145.5	31.7	113.8	10.5	21.5	72.2	9.7	83.8	94.2
	City contributions	94.4	(5.1)	89.3		89.3	9.7	12.1	64.6	2.9	73.2	82.9
	Development contributions	55.2		55.2	31.7	23.5	0.8	9.3	6.8	6.8	9.6	10.4
	Partner contributions	1.0		1.0		1.0	-	0.1	0.9	-	0.9	0.9

* The previously approved column includes \$38M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Community facilities	A	B	C=A+B C=D+E	D	E=+i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Libraries											
Programs											
Capital maintenance - Libraries	5.8	-	5.8	-	5.8	1.5	2.4	1.9	-	7.7	9.2
Renovations - Libraries	0.7	-	0.7	-	0.7	0.2	0.2	0.2	0.2	0.7	0.9
Projects											
Joe Fortes Branch Library - renewal & expansion, design	2.0	-	2.0	-	2.0	-	-	2.0	-	-	-
Oakridge Library: furniture, equipment + collection	2.4	-	2.4	-	2.4	2.4	-	-	-	-	2.4
Renovation of Central Children's Library	3.5	(0.4)	3.1	-	3.1	-	3.1	-	-	0.4	0.4
Renovation of Central Library Level 2 & 3	2.5	-	2.5	-	2.5	-	0.1	0.2	2.2	18.9	18.9
Marpole Library renewal & expansion	-	-	-	-	-	-	-	-	-	3.7	3.7
Central Library office relocation	-	-	-	-	-	-	-	-	-	0.1	0.1
West Point Grey Branch Library relocation	-	-	-	-	-	-	-	-	-	1.4	1.4
Subtotal Libraries	16.9	(0.4)	16.5	-	16.5	4.1	5.8	4.3	2.4	32.9	37.0
Archives											
Programs											
Capital maintenance - Archives	0.5	-	0.5	-	0.5	0.1	0.2	0.2	-	-	0.1
Projects											
Interim rehabilitation / renovation of Archive facilities	4.0	(2.0)	2.0	-	2.0	2.0	-	-	-	6.2	8.2
Subtotal Archives	4.5	(2.0)	2.5	-	2.5	2.1	0.2	0.2	-	6.2	8.3
Recreation facilities											
Programs											
Capital maintenance - Recreation facilities	19.1	-	19.1	-	19.1	4.9	7.7	6.5	-	13.9	18.8
Renovations - Recreation facilities	2.3	(0.3)	2.0	-	2.0	0.7	0.7	0.5	0.2	5.7	6.4
Projects											
RayCam Community Centre - renewal & expansion	49.0	-	49.0	-	49.0	-	7.4	-	41.7	2.0	2.0
Vancouver Aquatic Centre - renewal & expansion	140.0	-	140.0	-	140.0	21.0	-	-	119.0	-	21.0
West End Community Centre - renewal & expansion, design	3.1	-	3.1	-	3.1	-	-	3.1	-	2.0	2.0
West End Ice Rink - renewal & expansion, design	1.5	-	1.5	-	1.5	-	-	1.5	-	-	-
Britannia Community Centre redevelopment	-	-	-	-	-	-	-	-	-	20.0	20.0
Kensington Community Centre Community Hall	-	-	-	-	-	-	-	-	-	0.6	0.6
Marpole Oakridge Community Centre renewal & expansion	-	-	-	-	-	-	-	-	-	67.4	67.4
Marpole Civic Center site acquisition	-	-	-	-	-	-	-	-	-	3.2	3.2
Projects (in-kind)											
New East Fraser Lands Community Centre (in-kind)	47.0	-	47.0	47.0	-	-	-	-	-	-	-
New North East False Creek Community centre (in-kind)	41.7	-	41.7	41.7	-	-	-	-	-	-	-
New North East False Creek Ice rink (in-kind)	25.0	-	25.0	25.0	-	-	-	-	-	-	-
Subtotal Recreation facilities	328.7	(0.3)	328.4	113.7	214.7	26.6	15.8	11.5	160.8	114.7	141.3
Social facilities											
Grants											
Downtown Eastside capital grant programs	4.5	-	4.5	-	4.5	0.4	1.4	1.4	1.4	6.4	6.8
Social capital grant program	1.1	-	1.1	-	1.1	0.3	0.3	0.3	0.3	2.7	3.0
Programs											
Capital maintenance - Social facilities	2.9	-	2.9	-	2.9	0.7	1.2	1.0	-	4.0	4.7
Planning & studies - Social facilities	4.0	-	4.0	-	4.0	1.0	1.0	1.0	1.0	1.9	2.9
Renovations - Social facilities	1.4	-	1.4	-	1.4	0.5	0.3	0.3	0.3	1.8	2.3
Projects											
Neighbourhood house capital project grants	5.0	-	5.0	-	5.0	5.0	-	-	-	-	5.0
New social/cultural space in West End Community Hub, design	1.0	-	1.0	-	1.0	-	-	1.0	-	0.7	0.7
Indigenous Healing and Wellness Centre	-	-	-	-	-	-	-	-	-	2.0	2.0
Indigenous Social Enterprise	-	-	-	-	-	-	-	-	-	1.5	1.5
Kingsway Drop-in Centre	-	-	-	-	-	-	-	-	-	2.0	2.0
Little Mountain Neighbourhood House: Social Housing	-	-	-	-	-	-	-	-	-	8.5	8.5
Qmunity Facility	-	-	-	-	-	-	-	-	-	14.6	14.6
Sunset Seniors Center	-	-	-	-	-	-	-	-	-	-	-
Projects (in-kind)											
Youth Centre at 5812 Cambie (in-kind)	8.0	-	8.0	8.0	-	-	-	-	-	-	-
Subtotal Social facilities	27.9	-	27.9	8.0	19.9	7.8	4.2	5.0	3.0	46.1	53.9
Non-profit office space											
Projects											
New non-profit office space at 5740 Cambie (in-kind)	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	0.3	0.3	0.3	0.4	0.4
Subtotal Cemetery	1.0	-	1.0	-	1.0	0.1	0.3	0.3	0.3	0.4	0.4
School											
Projects											
Coal Harbour School	-	-	-	-	-	-	-	-	-	31.7	31.7
Subtotal School	-	-	-	-	-	-	-	-	-	31.7	31.7
Total Community Facilities	391.3	(2.7)	388.6	134.1	254.5	40.6	26.2	21.3	166.5	231.8	272.5
City contributions	191.4	(2.3)	189.1	-	189.1	32.7	20.6	16.3	119.5	108.0	140.7
Development contributions	193.9	-	193.9	134.1	59.8	8.0	2.3	4.8	44.7	63.1	71.1
Partner contributions	6.0	(0.4)	5.6	-	5.6	-	3.2	0.2	2.2	60.7	60.7

* The previously approved column includes \$71M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Public safety	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Fire & rescue											
Programs											
Capital maintenance - Fire & Rescue	1.5	-	1.5	-	1.5	0.4	0.6	0.5	-	2.4	2.8
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	-	1.2	-	-	3.5
Renewal of vehicles & equipment - Fire & Rescue	11.4	-	11.4	-	11.4	4.2	1.7	5.5	0.0	15.2	19.4
Renovations - Fire & Rescue	0.7	-	0.7	-	0.7	0.3	0.2	0.2	0.1	1.0	1.3
Projects											
Downtown South fire hall (FH#8) - renewal & expansion	35.6	-	35.6	-	35.6	3.6	-	32.0	-	-	3.6
West End fire hall (FH#6) - renewal & expansion, design	1.5	-	1.5	-	1.5	-	-	1.5	-	-	-
Kitsilano fire hall (FH#12) - seismic upgrades	-	-	-	-	-	-	-	-	-	5.8	5.8
Fraserview fire hall (FH#17) - renewal	-	-	-	-	-	-	-	-	-	24.7	24.7
Grandview Woodland fire hall (FH#9) renewal	-	-	-	-	-	-	-	-	-	62.3	62.3
Champlain fire hall (FH#5) renewal	-	-	-	-	-	-	-	-	-	23.3	23.3
Subtotal Fire & rescue	55.6	-	55.6	-	55.6	12.0	2.6	41.0	0.1	134.7	146.7
Police											
Programs											
Capital maintenance - Police	5.6	-	5.6	-	5.6	1.4	2.3	1.9	-	2.3	3.7
Electrification of vehicles & equipment - Police	3.4	-	3.4	-	3.4	-	1.9	1.3	0.2	-	-
Renewal of vehicles & equipment - Police	15.5	-	15.5	-	15.5	2.8	4.0	5.4	3.4	16.1	18.8
Renovations - Police	1.9	-	1.9	-	1.9	0.9	0.4	0.4	0.4	1.1	1.9
Projects											
Vancouver Police Department Headquarters - planning & scoping	1.0	-	1.0	-	1.0	0.1	0.9	-	-	0.2	0.3
Subtotal Police	27.4	-	27.4	-	27.4	5.1	9.5	8.9	3.9	19.6	24.7
Animal control											
Projects											
Animal Control Centre renewal & expansion	22.0	-	22.0	-	22.0	-	22.0	-	-	2.6	2.6
Subtotal Animal control	22.0	-	22.0	-	22.0	-	22.0	-	-	2.6	2.6
Total Public Safety	105.0	-	105.0	-	105.0	17.1	34.1	49.8	4.0	156.9	174.0
<i>City contributions</i>	99.0	-	99.0	-	99.0	16.6	34.1	44.3	4.0	133.7	150.3
<i>Development contributions</i>	6.0	-	6.0	-	6.0	0.5	-	5.5	-	13.9	14.4
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	9.3	9.3

* The previously approved column includes \$72M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan				Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Civic facilities & equipment	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
Administrative facilities												
Programs												
Capital maintenance - Administrative facilities	5.1	-	5.1	-	5.1	1.3	2.1	1.7	-	11.7	13.0	
Renovations - Administrative facilities	5.6	(1.8)	3.8	-	3.8	2.1	0.9	0.9	-	0.7	2.8	
Office expansion program	-	-	-	-	-	-	-	-	-	10.4	10.4	
Projects	-	-	-	-	-	-	-	-	-	2.8	2.8	
City Hall Campus Renewal - Planning	-	-	-	-	-	-	-	-	-	25.5	28.9	
Subtotal Administrative facilities	10.7	(1.8)	8.9	-	8.9	3.4	3.0	2.6	-			
Service yards												
Programs												
Capital maintenance - Service yards	4.2	(1.1)	3.2	-	3.2	1.1	1.2	0.9	-	7.3	8.4	
Renovations - Service yards	1.6	(0.2)	1.4	-	1.4	0.4	0.4	0.4	0.2	6.4	6.8	
Manitoba Yard renewal	-	-	-	-	-	-	-	-	-	2.7	2.7	
Projects	-	10.4	10.4	-	10.4	10.4	-	-	-	9.0	19.4	
Sunset Yard renewal, phase one	2.0	(2.0)	-	-	-	-	-	-	-	-	-	
Sunset Yard renewal, phase two detailed design	-	-	-	-	-	-	-	-	-	25.3	37.2	
Subtotal Service yards	7.8	7.2	15.0	-	15.0	11.9	1.6	1.3	0.2			
Vehicles & equipment												
Programs												
Electrification of vehicles & equipment - Other	0.8	-	0.8	-	0.8	0.7	-	-	0.2	-	0.7	
New vehicles & equipment - Other	0.5	-	0.5	-	0.5	0.5	-	-	-	-	0.5	
Renewal of vehicles & equipment - Other	1.0	-	1.0	-	1.0	0.9	-	-	0.1	2.5	3.5	
Subtotal Vehicles & equipment	2.3	-	2.3	-	2.3	2.1	-	-	0.2	2.5	4.6	
All City facilities												
Programs												
Energy optimization program	8.0	(2.0)	6.0	-	6.0	6.0	-	-	-	12.0	18.0	
Facility resilience & improvement programs	10.0	(0.7)	9.3	-	9.3	2.3	2.5	2.6	1.9	6.7	9.0	
Planning, studies, project management & other support - All city facilities	18.0	(0.1)	17.9	-	17.9	4.5	4.5	4.5	4.4	13.3	17.8	
Subtotal All City facilities	36.0	(2.8)	33.2	-	33.2	12.8	7.0	7.1	6.3	32.0	44.8	
Total Civic facilities & equipment	56.8	2.6	59.4	-	59.4	30.2	11.6	10.9	6.7	85.3	115.5	
<i>City contributions</i>	56.8	2.6	59.4	-	59.4	30.2	11.6	10.9	6.7	81.5	111.6	
<i>Development contributions</i>	-	-	-	-	-	-	-	-	-	2.7	2.7	
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	1.2	1.2	

* The previously approved column includes \$60M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Streets	A	B	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
Building a resilient network											
Bridges & structures											
Cambie bridge seismic upgrades	27.0	-	27.0	-	27.0	27.0	-	-	-	6.8	33.8
Cambie bridge rehabilitation	3.0	-	3.0	-	3.0	3.0	-	-	-	-	3.0
General bridge rehabilitation program	3.8	-	3.8	-	3.8	2.5	0.3	0.5	0.5	3.4	5.9
Granville Bridge rehabilitation and seismic program	45.0	-	45.0	-	45.0	34.5	10.5	-	-	52.7	87.2
Retaining wall & slope rehabilitation	1.0	-	1.0	-	1.0	0.9	0.1	0.1	0.1	1.7	2.5
Granville North Loops deconstruction	-	-	-	-	-	-	-	-	-	31.0	31.0
Viaducts Removal planning	-	-	-	-	-	-	-	-	-	37.0	37.0
Pavement rehabilitation											
Arterial road rehabilitation	19.0	-	19.0	-	19.0	4.8	4.8	4.8	4.8	3.5	8.3
Design investigation - streets & structures	1.4	-	1.4	-	1.4	0.7	0.2	0.2	0.2	-	0.7
Local roads rehabilitation	10.0	-	10.0	-	10.0	2.5	2.5	2.5	2.5	6.8	9.3
Major road network rehabilitation	22.5	-	22.5	-	22.5	5.6	5.6	5.6	5.6	16.6	22.2
Programs											
Engineering PMO Implementation	-	-	-	-	-	-	-	-	-	2.4	2.4
Sidewalks & pathways											
Sidewalks rehabilitation	5.0	-	5.0	-	5.0	1.5	1.2	1.2	1.1	2.8	4.3
Street lighting											
H-frame replacement	6.0	-	6.0	-	6.0	1.5	1.5	1.5	1.5	5.0	6.5
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	1.6	1.9
Street lighting rehabilitation	27.3	-	27.3	-	27.3	7.6	6.8	6.8	6.3	20.1	27.7
Trolley pole replacement	5.5	-	5.5	-	5.5	1.4	1.4	1.4	1.4	9.6	11.0
Street lighting upgrades	-	-	-	-	-	-	-	-	-	13.0	13.0
Traffic signals											
New & upgraded signals delivered through development (in-kind)	17.0	-	17.0	17.0	-	-	-	-	-	-	-
New signals	8.4	-	8.4	-	8.4	2.1	2.1	2.1	2.1	4.9	7.0
Signal rehabilitation	26.0	-	26.0	-	26.0	6.5	6.5	6.5	6.5	19.4	25.9
Vehicles & equipment											
Electrification of vehicles & equipment - Streets	4.6	-	4.6	-	4.6	0.4	1.2	1.4	1.6	-	0.4
New vehicles & equipment - Streets	1.0	-	1.0	-	1.0	1.0	-	-	-	-	1.0
Renewal of vehicles & equipment - Streets	20.6	-	20.6	-	20.6	3.2	6.6	7.9	2.9	-	3.2
Subtotal Building a resilient network	271.0	-	271.0	33.0	238.0	106.9	51.3	42.6	37.2	238.3	345.2
Improving mobility											
Active transportation corridors & complete streets											
Active transportation & complete streets	38.4	-	38.4	-	38.4	4.9	5.9	14.3	13.3	52.8	57.7
New sidewalks	4.9	-	4.9	-	4.9	-	1.7	1.6	1.6	5.8	5.8
Street improvements delivered through development (in-kind)	70.0	-	70.0	70.0	-	-	-	-	-	-	-
Transportation planning & monitoring	12.0	-	12.0	-	12.0	3.0	3.0	3.0	3.0	7.7	10.7
Arbutus Greenway	-	-	-	-	-	-	-	-	-	8.5	8.5
Neighbourhood transportation											
Neighbourhood traffic management & spot improvements	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	1.4	1.9
Pedestrian curb ramps	4.0	-	4.0	-	4.0	1.0	1.0	1.0	1.0	5.3	6.3
Transit integration & reliability											
Bus transit improvements	5.0	-	5.0	-	5.0	1.9	1.4	1.4	0.4	7.5	9.4
Rapid transit office	6.9	-	6.9	-	6.9	1.7	1.7	1.7	1.7	7.8	9.5
Transportation safety & accessibility											
Arterial & construction management	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	-	0.5
At-grade rail crossings	5.0	-	5.0	-	5.0	1.3	1.3	1.3	1.3	3.0	4.2
School program	3.0	-	3.0	-	3.0	0.8	0.8	0.8	0.8	3.0	3.8
Transportation safety	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	6.4	6.9
Subtotal Improving mobility	155.2	-	155.2	70.0	85.2	16.0	18.2	26.5	24.5	109.1	125.1
Supporting public life											
Commercial high street corridors											
Gastown/ Water St. public space and transportation improvements	10.0	-	10.0	-	10.0	5.8	3.6	0.6	-	2.8	8.6
West End public space and transportation improvement	10.0	-	10.0	-	10.0	0.1	2.5	7.0	0.4	12.5	12.6
Curbside vehicle management											
Metered & pay parking	7.0	-	7.0	-	7.0	-	1.8	2.6	2.6	16.9	16.9
Public gathering & place making											
Equity & Cultural Redress public space projects	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	3.0	3.5
Public gathering / plazas	5.8	-	5.8	-	5.8	1.5	1.5	1.5	1.5	12.7	14.2
Robson Square & šxw̱áneq Xwtl'e7énk Square	-	-	-	-	-	-	-	-	-	0.5	0.5
Streetscape amenities											
Horticulture	1.0	-	1.0	-	1.0	0.3	0.3	0.3	0.3	-	0.3
Public realm electrification	4.3	-	4.3	-	4.3	1.1	1.1	1.0	1.1	9.9	11.0
Public realm EV charging infrastructure	4.3	-	4.3	-	4.3	0.9	1.0	1.1	1.3	7.0	7.8
Street furniture & bike racks	0.5	-	0.5	-	0.5	0.2	0.2	0.1	0.1	-	0.2
Washrooms											
New washrooms	-	-	-	-	-	-	-	-	-	0.3	0.3
Subtotal Supporting public life	44.8	-	44.8	-	44.8	10.3	12.4	14.6	7.6	65.6	75.8
Total Streets	471.0	-	471.0	103.0	368.0	133.1	81.9	83.7	69.3	413.0	546.1
City contributions	196.1	-	196.1	-	196.1	83.4	41.7	38.5	32.5	203.3	286.7
Development contributions	193.4	-	193.4	103.0	90.4	16.6	20.2	30.6	23.0	126.4	143.0
Partner contributions	81.5	-	81.5	-	81.5	33.1	20.0	14.6	13.8	83.4	116.4

* The previously approved column

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Water, sewers & drainage	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Potable water											
Infrastructure renewal / Asset management											
Connection renewal program	6.7	-	6.7	-	6.7	-	1.6	1.7	3.3	8.3	8.3
Distribution mains renewal program	83.0	-	83.0	-	83.0	20.0	18.0	21.0	24.0	47.0	67.0
Meter renewal program	4.0	-	4.0	-	4.0	0.8	1.1	1.1	1.1	2.8	3.6
Transmission main renewal - Pender Street	12.0	-	12.0	-	12.0	0.3	8.7	3.0	-	-	-
Transmission main renewal - Other projects	8.4	-	8.4	-	8.4	-	4.1	4.3	4.3	17.2	17.5
Water planning & site investigations	5.2	-	5.2	-	5.2	1.3	1.3	1.3	1.3	7.9	9.2
Water system components	3.6	-	3.6	-	3.6	0.4	0.5	1.1	1.6	3.7	4.1
Resilience & climate adaptation											
Accelerated water meter deployment program	23.0	-	23.0	-	23.0	3.0	2.0	8.0	10.0	6.1	9.1
Water access programs supporting emergency preparedness	1.4	-	1.4	-	1.4	0.2	0.4	0.4	0.5	0.4	0.6
Water conservation programs	1.1	-	1.1	-	1.1	0.2	0.3	0.3	0.3	1.0	1.2
Water quality programs	0.4	-	0.4	-	0.4	-	-	0.1	0.3	1.4	1.4
Water seismic resilience upgrade program	10.5	-	10.5	-	10.5	0.2	3.2	3.1	4.0	2.8	3.0
Supporting growth & development											
Connection upgrades to support growth	14.0	-	14.0	-	14.0	3.5	3.5	3.5	3.5	-	3.5
New meters to support growth	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.9	1.4
Water upgrades to support growth (City-led)	5.0	-	5.0	-	5.0	0.2	1.7	1.6	1.6	7.8	8.0
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	-	-	0.2	-	0.3
Renewal of vehicles & equipment - Water	3.0	-	3.0	-	3.0	2.1	0.6	0.2	0.1	-	2.1
Subtotal Potable Water	191.0	-	191.0	7.0	184.0	33.0	43.4	50.9	56.6	107.3	140.3
Rainwater & sanitary water											
Asset management & planning											
Asset inspections, investigations & monitoring	35.0	-	35.0	-	35.0	6.6	8.0	9.7	10.7	5.4	12.0
System strategy, policy & planning	29.2	-	29.2	-	29.2	6.5	7.4	7.8	7.5	14.0	20.5
Connections											
Connections renewal program	10.0	-	10.0	-	10.0	1.2	3.0	3.0	2.9	7.6	8.8
New & upgraded connections	110.0	-	110.0	-	110.0	11.0	33.0	33.0	33.0	126.3	137.3
Core network											
Flood protection & drainage	10.0	-	10.0	-	10.0	1.7	3.6	2.6	2.2	11.1	12.8
Green infrastructure renewal & upgrades	41.0	-	41.0	-	41.0	19.4	7.6	7.0	7.0	20.9	40.2
Sewer main renewal program	226.0	-	226.0	-	226.0	57.3	80.9	40.6	47.3	89.3	146.6
Maintenance & replacement of other components	20.0	-	20.0	-	20.0	4.3	4.8	5.3	5.8	13.4	17.6
Pump station renewals & upgrades	31.0	-	31.0	-	31.0	1.7	14.4	8.8	6.1	27.4	29.1
Sewer upgrades to support growth (city-led)	102.7	-	102.7	-	102.7	25.5	19.3	34.4	23.5	49.2	74.7
Sewer upgrades to support growth (development-led, in-kind)	27.5	-	27.5	-	-	-	-	-	-	-	-
Targeted separation program (strategic CSO & flood mitigation)	26.0	-	26.0	-	26.0	2.8	5.3	5.7	12.2	-	2.8
Vehicles & equipment											
Electrification of vehicle & equipment - Sewers	0.5	-	0.5	-	0.5	-	0.2	0.3	-	-	-
New vehicles & equipment - Sewers	0.5	-	0.5	-	0.5	0.5	-	-	0.1	-	0.5
Renewal of vehicles & equipment - Sewers	14.1	-	14.1	-	14.1	6.2	4.4	2.7	0.8	30.0	36.3
Subtotal Rainwater & sanitary water	683.5	-	683.5	27.5	656.0	144.6	191.7	160.7	159.0	394.6	539.1
Total Water, sewers & drainage	874.5	-	874.5	34.5	840.0	177.6	235.1	211.7	215.6	501.9	679.4
City contributions	537.1	-	537.1	-	537.1	117.7	159.4	122.7	137.2	284.7	402.5
Development contributions	337.4	-	337.4	34.5	302.9	59.8	75.7	89.0	78.4	200.9	260.7
Partner contributions	-	-	-	-	-	-	-	-	-	16.2	16.2

* The previously approved column includes \$369M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Waste collection, diversion & disposal	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Diversion											
Zero waste initiatives											
Zero Waste Demonstration Centre Pilot	-	-	-	-	-	-	-	-	-	0.3	0.3
Zero waste programs	-	-	-	-	-	-	-	-	-	0.4	0.4
Zero Waste Strategy	-	-	-	-	-	-	-	-	-	0.5	0.5
Subtotal Diversion	-	-	-	-	-	-	-	-	-	1.1	1.1
Collection & cleaning											
Collection & public realm cleaning programs											
Electrification of vehicles & equipment - Sanitation	1.1	-	1.1	-	1.1	0.1	0.5	0.6	-	-	0.1
New vehicles & equipment - Sanitation	1.6	-	1.6	-	1.6	0.2	1.0	-	0.4	-	0.2
Renewal of vehicles & equipment - Sanitation	24.3	-	24.3	-	24.3	6.4	6.6	11.3	-	12.6	19.0
Technological enhancements	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	2.5	3.0
Public realm infrastructure											
Maintenance & renewal of litter & recycling cans/bins	2.0	-	2.0	-	2.0	0.5	0.5	0.5	0.5	0.6	1.1
New litter & recycling cans/bins	2.4	-	2.4	-	2.4	0.5	0.7	0.7	0.7	3.0	3.5
Subtotal Collection & cleaning	33.4	-	33.4	-	33.4	8.1	9.7	13.5	2.1	18.7	26.7
Disposal											
Landfill closure											
Closure maintenance	4.0	-	4.0	-	4.0	-	1.0	1.5	1.5	5.8	5.8
Landfill stormwater management	10.0	-	10.0	-	10.0	2.5	2.5	2.5	2.5	1.5	4.0
Phase 5 - design	3.5	(1.5)	2.0	-	2.0	2.0	-	-	-	54.2	56.2
Phase 5 North - closure implementation	18.5	-	18.5	-	18.5	-	-	-	18.5	-	-
Phase 5 South - closure implementation	20.5	-	20.5	-	20.5	20.5	-	-	-	-	20.5
Landfill non-closure											
Gas collection infrastructure	20.0	-	20.0	-	20.0	5.8	4.3	5.0	5.0	15.8	21.6
Maintenance / renovations / upgrades	13.0	-	13.0	-	13.0	2.5	3.2	3.7	3.6	10.1	12.6
Transfer station										2.9	4.7
Maintenance & renewal of transfer station	7.0	-	7.0	-	7.0	1.8	1.8	1.8	1.8		
Vehicles & equipment											
Electrification of vehicles & equipment - Disposal	0.2	-	0.2	-	0.2	0.2	-	-	0.0	-	0.2
New vehicles & equipment - Disposal	0.2	-	0.2	-	0.2	0.1	-	-	0.1	-	0.1
Renewal of vehicles & equipment - Disposal	10.5	-	10.5	-	10.5	7.3	1.9	1.2	0.0	14.5	21.8
Subtotal Disposal	107.4	(1.5)	105.9	-	105.9	42.6	14.6	15.7	33.1	104.8	147.3
Total Waste collection, diversion & disposal	140.8	(1.5)	139.3	-	139.3	50.6	24.4	29.2	35.1	124.6	175.2
City contributions	128.3	(1.1)	127.2	-	127.2	44.0	24.4	29.2	29.6	98.1	142.2
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Partner contributions	12.5	(0.4)	12.1	-	12.1	6.6	-	-	5.5	26.4	33.0

* The previously approved column includes \$100M forecasted expenditure till end of 2022

\$ millions		2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
		Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Renewable energy		A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Neighbourhood Energy Utility												
Distribution												
Expansion of existing distribution network	11.7	-	11.7	-		11.7	0.5	0.5	5.5	5.2	12.6	13.1
New distribution network for NEFC expansion	2.0	-	2.0	-		2.0	-	-	1.0	1.0	-	-
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	-	0.5	2.0	4.5	7.9	7.9
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	0.2	0.5	1.6	-	0.2
Other Projects	4.0	-	4.0	-		4.0	3.0	0.2	0.8	-	-	3.0
Programs												
Maintenance & renewal of NEU assets	4.6	-	4.6	-		4.6	2.3	0.3	1.8	0.3	14.9	17.2
System planning & overhead	3.8	-	3.8	-		3.8	1.0	1.0	1.0	1.0	2.2	3.2
Subtotal Neighbourhood Energy Utility	43.1	-	43.1	-		43.1	6.9	2.6	17.8	15.7	37.6	44.5
Community electrification												
Green buildings												
Energy retrofits for non-City buildings	24.0	-	24.0	-		24.0	4.1	4.1	6.0	9.8	15.3	19.3
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	0.2	1.1
Subtotal Community electrification	30.0	-	30.0	-		30.0	5.0	5.9	7.8	11.3	15.4	20.4
Total Renewable Energy	73.1	-	73.1	-		73.1	11.9	8.5	25.6	27.1	53.0	64.9
City contributions	68.4	-	68.4	-		68.4	11.9	8.3	24.7	23.5	42.8	54.7
Development contributions	4.7	-	4.7	-		4.7	-	0.2	0.9	3.6	-	-
Partner contributions	-	-	-	-		-	-	-	-	-	10.2	10.2

* The previously approved column includes \$26M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Devt. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets	
	Original	2023 budget changes	Revised Plan		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023
Technology	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i
Technology programs										42.4	66.1
Technology maintenance, upgrades and expansion	80.0	-	80.0	-	80.0	23.7	21.6	18.3	16.5	26.6	32.4
Technology transformation	30.0	-	30.0	-	30.0	5.8	7.8	8.1	8.3	69.0	98.4
Subtotal Technology	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	69.0	98.4
Total Technology	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	69.0	98.4
City contributions	110.0	-	110.0	-	110.0	29.4	29.4	26.4	24.8	69.0	98.4
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Partner contributions	-	-	-	-	-	-	-	-	-	-	-

* The previously approved column includes \$64M forecasted expenditure till end of 2022

\$ millions	2023-2026 Capital Plan			Dev't. led Revised Plan	City led Plan & 4-Year Funding Allocation					Multi-year Project Budgets		
	Original	2023 budget changes	Revised Plan C=A+B C=D+E		Revised Plan	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	Previously approved*	Total Project Budget in 2023	
							i	ii	iii			
Emerging priorities, contingency & project delivery	A	B	C=A+B C=D+E	D	E=i+ii+iii+iv	i	ii	iii	iv	J	K=J+i	
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	-	-	10.0	10.0	-	-	
Contingency	25.0	-	25.0	-	25.0	-	-	12.5	12.5	-	-	
Delivery	39.4	-	39.4	-	39.4	8.6	8.8	10.9	11.1	28.5	37.2	
Overhead										28.5	37.2	
Debt issuance costs	4.0	-	4.0	-	4.0	-	-	2.0	2.0	-	-	
Indirect corporate overhead supporting capital	35.4	-	35.4	-	35.4	8.6	8.8	8.9	9.1	-	-	
Total Emerging priorities, contingency & project delivery	154.9	-	154.9	-	154.9	8.6	8.8	68.7	68.8	28.5	37.2	
										28.5	36.4	
<i>City contributions</i>	151.7	-	151.7	-	151.7	7.8	8.0	67.9	68.0	-	-	
<i>Development contributions</i>	3.2	-	3.2	-	3.2	0.8	0.8	0.8	0.8	-	-	
<i>Partner contributions</i>	-	-	-	-	-	-	-	-	-	-	0.8	

* The previously approved column includes \$28M forecasted expenditure till end of 2022

Appendix B

2023 Multi-Year Capital Project Budget requests and 2023-2027 Capital Expenditure Budget

Appendix B- 2023 Multi-Year Capital Project Budget requests and 2023-2027 Capital Expenditure Budget

\$ millions Category	Multi-year Capital Project Budgets			Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
	A	B	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J
Housing	414.0	35.1	449.0	235.6	213.5	132.9	62.4	12.9	3.0	2.3
Childcare	155.6	13.1	168.7	70.3	98.5	23.7	31.6	19.6	14.6	8.9
Parks & public open spaces	196.6	23.0	219.6	118.0	101.7	47.2	39.4	8.1	4.6	2.4
Arts, culture & heritage	83.8	10.5	94.2	37.9	56.3	21.6	18.9	8.7	7.1	-
Community facilities	231.8	40.8	272.7	71.3	201.3	34.8	65.2	38.4	26.0	36.8
Public safety	156.9	17.1	174.0	71.7	102.3	25.0	57.0	19.3	1.0	-
Civic facilities & equipment	85.3	30.0	115.3	59.5	55.8	18.4	21.9	11.0	4.5	-
Streets	413.0	133.1	546.1	295.6	250.5	156.1	73.6	6.9	7.7	6.2
Water, sewers & drainage *	501.9	177.6	679.4	369.1	310.3	172.4	125.3	8.6	4.1	-
Waste collection, diversion & disposal	124.6	50.6	175.2	100.5	74.7	31.7	31.1	11.5	0.4	-
Renewable energy	53.0	11.9	64.9	26.3	38.6	22.8	11.8	2.6	1.5	-
Technology	69.0	29.4	98.4	63.6	34.8	34.8	-	-	-	-
Emerging priorities, contingency & project delivery	28.5	8.6	37.2	28.5	8.6	8.6	-	-	-	-
Overall	2,514.0	580.8	3,094.8	1,547.8	1,547.0	730.0	538.1	147.7	74.5	56.7
<i>Forecast projects from 2023-2026 Capital Plan</i>						-	161.9	572.3	655.5	413.3
<i>Forecast projects from 2027-2030 Capital Plan</i>						-	-	-	-	300.0
<i>Forecast expenditures</i>						730.0	700.0	720.0	730.0	770.0

*2023 multi-year capital budget for Connections reflects revenues received to date for 2023 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 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
		Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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	-	8.5	-	-	-	-	-	-		
2019-2022 Housing Land Acquisition		150.7	-	-	-	-	-	-	-	150.7	106.9	43.8	21.3	17.5	5.0	-	-	-		
2023-2026 Demolition & Other Land Preparation costs		-	2.8	-	-	-	-	2.8	-	2.8	-	2.8	2.8	-	-	-	-	-		
Land Acquisition 1 - November 2017		13.0	-	-	-	-	-	-	-	13.0	12.0	1.0	1.0	-	-	-	-	-		
Land Acquisition 2 - November 2017		0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	-		
Feasibility - Permanent Modular Supportive Housing Initiative (Pmshi)		0.9	-	-	-	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-	-		
Housing Property Acquisition- July 2018		13.1	-	-	-	-	-	-	-	13.1	13.1	-	-	-	-	-	-	-		
Land Acquisition - March 2016		4.0	-	-	-	-	-	-	-	4.0	-	4.0	-	4.0	-	-	-	-		
Land Preparation Costs - Vancouver Affordable Housing Agency		1.5	-	-	-	-	-	-	-	1.5	0.1	1.4	1.4	-	-	-	-	-		
Non-Market Housing Building Rehabilitation - December 2018		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Payment For Affordable Housing (Stainsbury)		4.9	-	-	-	-	-	-	-	4.9	4.9	-	-	-	-	-	-	-		
Permanent Modular Housing - Site Preparation		0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-	-		
Land Acquisition 3- August 2021		2.7	-	-	-	-	-	-	-	2.7	-	2.7	2.7	-	-	-	-	-		
Remediation - Land Acquisition 1 - March 2016		0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-	-		
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		4.0	-	-	-	-	-	-	-	4.0	1.4	2.6	2.6	-	-	-	-	-		
Vancouver Affordable Housing Agency - New Rental Housing Units		16.7	-	-	-	-	-	-	-	16.7	-	16.7	16.7	-	-	-	-	-		
Subtotal Land acquisition		221.5	2.8	-	-	-	-	2.8	-	224.2	139.2	85.0	58.5	21.5	5.0	-	-	-		
Low-income housing																				
Shelters																				
2023-2026 Shelter Program		-	0.1	-	-	-	-	0.1	-	0.1	-	0.1	0.1	-	-	-	-	-		
Tiny Shelter Pilot Project		0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-	-		
SROs																				
2019-2022 SRO Upgrade Granting Program		6.0	-	-	-	-	-	-	-	6.0	0.2	5.8	2.0	3.8	-	-	-	-		
2023-2026 SRO Upgrade Program		-	0.5	-	-	-	-	0.5	-	0.5	-	0.5	0.5	-	-	-	-	-		
SRO Grants - Privately Owned SRO Stock		2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	0.7	0.7	-	-	-	-		
Subtotal Low-income housing		8.5	0.6	-	-	-	-	0.6	-	9.1	0.8	8.2	3.7	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	13.9	14.4	11.5	2.9	-	-	-	-		
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	-	-	-	15.0	1.0	-	16.0	-	16.0	16.0	-	-	-	-	-		
Affordable Housing Grant - July 2019		2.0	-	-	-	-	-	-	-	2.0	-	2.0	2.0	-	-	-	-	-		
Co-Op Lease Grant Program		7.5	-	-	-	-	-	-	-	7.5	-	7.5	7.5	-	-	-	-	-		
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	-	-	-	-	-		
Pilot Housing Initiative - July 2016		4.0	-	-	-	-	-	-	-	4.0	3.0	1.0	1.0	-	-	-	-	-		
Predevelopment funding program for housing projects on City-land		-	14.0	-	-	-	-	14.0	-	14.0	-	14.0	7.4	6.6	-	-	-	-		
Replacement Of City-Operated Housing Residences		6.5	-	-	-	-	-	-	-	6.5	0.0	6.5	1.5	5.0	-	-	-	-		
Vancouver Affordable Housing Agency Prelim Funding		11.8	-	-	-	-	-	-	-	11.8	11.8	0.1	0.1	-	-	-	-	-		
Projects																				
Coal Harbour - Housing		36.5	-	-	-	-	-	-	-	36.5	8.3	28.2	9.3	14.1	4.8	-	-	-		
Little Mountain Neighbourhood House: Housing Development		11.3	-	-	-	-	-	-	-	11.3	-	11.3	3.0	3.0	3.0	2.3	-	-		
Redevelopment Of Roddan Lodge & Evelyne Saller Center		58.3	-	-	-	-	-	-	-	58.3	55.9	2.4	2.4	-	-	-	-	-		
Subtotal Non-market housing		170.3	30.0	-	-	15.0	15.0	-	-	200.3	92.9	107.3	63.3	30.9	7.8	3.0	2.3	-		
Purpose built rental housing																				
Programs																				
Grants For Rental Protection & Relocation		1.5	-	-	-	-	-	-	-	1.5	0.0	1.4	0.7	0.7	-</td					

\$ millions	Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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			
Programs																			
Housing facility programs																			
2015-2018 Planning & Research - Non-Market Housing	2.0	-	-	-	-	-	-	-	2.0	0.1	1.9	1.0	0.9	-	-	-	-		
2019-2022 Affordable Housing Planning & Studies	3.1	-	-	-	-	-	-	-	3.1	0.1	3.0	1.5	1.5	-	-	-	-		
2019-2022 Capital Maintenance - Non-Market Housing	4.7	-	-	-	-	-	-	-	4.7	1.1	3.6	1.7	1.9	-	-	-	-		
2019-2022 Furniture, Fixtures And Equipment For Non-Market Housing	0.8	-	-	-	-	-	-	-	0.8	0.4	0.3	0.2	0.1	-	-	-	-		
2019-2022 Planning & Research - Non-Market Housing	0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-	-		
2023-2026 Capital Maintenance & Renovations - Housing	-	0.6	0.6	-	-	-	-	-	0.6	-	0.6	0.2	0.3	0.1	-	-	-		
2023-2026 Planning & Studies - ACCS Housing	-	0.8	-	-	-	-	0.8	-	0.8	-	0.8	0.8	-	-	-	-	-		
2023-2026 Planning & Studies - Affordable Housing	-	0.3	-	-	-	-	0.3	-	0.3	-	0.3	0.3	-	-	-	-	-		
Affordable Housing Staff Research	1.6	-	-	-	-	-	-	-	1.6	0.7	0.9	0.9	-	-	-	-	-		
Subtotal Programs	12.3	1.7	0.6	-	-	15.0	19.5	-	-	449.0	235.6	213.5	132.9	62.4	12.9	3.0	2.3		
Total Housing	414.0	35.1	0.6	-	-	15.0	19.5	-	-	449.0	235.6	213.5	132.9	62.4	12.9	3.0	2.3		

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total	E = C-D E=Σ F → J			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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	-	-	-	0.1	-	-	0.1	-	0.1	0.1	-	-	-	-	-			
2023-2026 Grants To Support New Full Day (0-4) Partner Spaces	-	5.4	-	-	-	5.4	-	-	5.4	-	5.4	5.4	-	-	-	-	-			
Childcare at 1766 Frances Street	1.0	-	-	-	-	-	-	-	1.0	-	1.0	0.3	0.6	0.1	-	-	-			
Grant - Childcare At 321 Princess Avenue	1.0	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	-	-	-	-	-			
Projects									-											
2012-2014 Kensington Community Centre Community Hall	5.7	-	-	-	-	-	-	-	5.7	5.7	-	-	-	-	-	-	-			
Childcare (November 2020)	14.0	-	-	-	-	-	-	-	14.0	-	14.0	0.3	3.4	3.4	3.4	3.4	3.4			
Vancouver School Board / City Childcare Partnership Project (December 2021)	8.9	-	-	-	-	-	-	-	8.9	-	8.9	0.5	2.2	2.2	2.2	1.7				
Childcare - Downtown South FireHall #8	-	1.3	-	-	-	1.1	-	0.2	1.3	-	1.3	0.5	0.4	0.3	0.2	-	-			
Childcare – East Fraser Land Community Centre – new full day (0-4) spaces	-	2.4	-	-	-	1.9	-	0.4	2.4	-	2.4	0.3	0.9	0.8	0.4	-	-			
Childcare – Urban Native Youth Centre – new full day (0-4) spaces	-	0.2	-	-	-	0.2	-	0.0	0.2	-	0.2	0.1	0.1	-	-	-	-			
Childcare At Gastown Parkades	17.0	-	-	-	-	-	-	-	17.0	16.9	0.1	0.1	-	-	-	-	-			
Childcare At Marpole Library - Design	3.5	-	-	-	-	-	-	-	3.5	3.1	0.5	0.2	-	-	-	-	-			
Childcare (0-4) (June 2022)	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-			
Little Mountain Neighbourhood House: Childcare	2.3	-	-	-	-	-	-	-	2.3	-	2.3	1.0	-	1.3	-	-	-			
New Childcare at Vancouver Aquatic Centre - Full Day (0-4) Spaces	-	2.4	-	-	-	1.9	-	0.4	2.4	-	2.4	0.1	0.6	0.6	0.6	0.6	0.6			
Renewal Of Marpole Oakridge Childcare	14.9	-	-	-	-	-	-	-	14.9	0.3	14.6	1.8	3.2	3.2	3.2	3.2	3.2			
Vancouver School Board / City Childcare Partnership Project (July 2019)	12.7	-	-	-	-	-	-	-	12.7	1.1	11.6	1.0	4.0	4.0	2.6	-	-			
Vancouver School Board / City Childcare Partnership Project (March 2019)	12.7	-	-	-	-	-	-	-	12.7	5.9	6.8	3.0	3.8	-	-	-	-			
Vancouver School Board / City Childcare Partnership Project (June 2017)	9.3	-	-	-	-	-	-	-	9.3	3.9	5.4	2.3	3.1	-	-	-	-			
Vancouver School Board / City Childcare Partnership Project (June 2018)	10.8	-	-	-	-	-	-	-	10.8	4.7	6.1	2.2	3.9	-	-	-	-			
Vancouver School Board / City Childcare Partnership Project (December 2015)	8.6	-	-	-	-	-	-	-	8.6	8.5	0.1	0.1	-	-	-	-	-			
Vancouver School Board / City Childcare Partnership Project (July 2015)	7.5	-	-	-	-	-	-	-	7.5	7.5	0.0	0.0	-	-	-	-	-			
Vancouver School Board / City Childcare Partnership Project (November 2016)	8.8	-	-	-	-	-	-	-	8.8	8.7	0.1	0.1	-	-	-	-	-			
West Fraser Lands Childcare	14.0	-	-	-	-	-	-	-	14.0	1.3	12.7	2.0	5.0	3.7	2.0	-	-			
Subtotal Full day care (0-4 years old)	152.7	11.7	-	-	-	10.6	-	1.2	164.4	68.5	95.9	21.3	31.4	19.6	14.6	8.9				
School age (5-12 years old)																				
Projects									-											
Childcare - Mackenzie Elementary (5-12 age)	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-	-			
Childcare - Tennyson Elementary (5-12 age)	0.0	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-	-			
Subtotal School age (5-12 years old)	0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-			
Programs																				
Childcare facility programs									-											
2012-2014 Child Care Project Management	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
2012-2014 Vancouver School Board Community Partnership Program	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
2019-2022 Capital Maintenance - Childcare	0.2	-	-	-	-	-	-	-	0.2	0.2	0.1	0.1	-	-	-	-	-			
2019-2022 Planning & Research - Childcare Facilities	2.1	-	-	-	-	-	-	-	2.1	1.3	0.8	0.8	-	-	-	-	-			
2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
2023-2026 Capital Maintenance - Childcare	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.0	0.2	-	-	-	-			
2023-2026 Planning & Studies - Childcare	-	0.9	-	-	-	0.9	-	-	0.9	-	0.9	0.9	-	-	-	-	-			
2023-2026 Renovations - Childcare	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	0.0	-	-	-	-			
2023-2026 Small Capital Grants For Non-City Owned Childcares	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-			
Subtotal Programs	2.9	1.4	0.5	-	-	0.9	-	-	4.3	1.7	2.6	2.3	0.2	-	-	-	-			
Total Childcare	155.6	13.1	0.5	-	-	11.4	-	1.2	168.7	70.3	98.5	23.7	31.6	19.6	14.6	8.9				

Appendix B- 2023 Multi-Year Capital Project Budget requests and 2023-2027 Capital Expenditure Budget- Parks and Open Spaces

\$ millions		Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
		City contributions					Development							2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast		
		Previously approved	2023 Budget	Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions	Partner contributions	Total										
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																				
2019-2022 Park Land Acquisition		4.6	-	-	-	-	-	-	-	4.6	0.5	4.1	0.1	4.0	-	-	-	-		
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	0.7	0.5	0.5	-	-	-	-	-		
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- Land Acquisition June 2022		0.2	-	-	-	-	-	-	-	0.2	-	0.2	-	-	-	-	-	0.2		
Park Land acquisition (June 2022)		2.4	-	-	-	-	-	-	-	2.4	2.4	-	-	-	-	-	-	-		
Subtotal Park land		9.3	-	-	-	-	-	-	-	9.3	3.6	5.7	0.6	4.0	-	-	-	1.0		
Seawall & waterfront																				
Marine structures																				
2019-2022 Dock Replacement		1.9	-	-	-	-	-	-	-	1.9	1.9	-	-	-	-	-	-	-		
2019-2022 Marine Structures (Piers, Docks, Boardwalk)		2.8	-	-	-	-	-	-	-	2.8	0.8	2.0	0.8	1.2	-	-	-	-		
Burrard Marina Upgrades		3.1	-	-	-	-	-	-	-	3.1	2.9	0.1	0.1	-	-	-	-	-		
Harbour Green Dock		0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-	-		
Jericho Pier		0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-	-		
Marine Structures And Studies		1.6	-	-	-	-	-	-	-	1.6	1.5	0.1	0.1	-	-	-	-	-		
Seawall & shoreline																				
2019-2022 Seawall Maintenance Program		2.2	-	-	-	-	-	-	-	2.2	1.6	0.5	0.5	-	-	-	-	-		
2019-2022 Shoreline Maintenance		0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-	-		
Deconstruction Creekside Expo Deck (Initial Phases)		-	0.4	-	0.4	-	-	-	-	0.4	-	0.4	0.3	0.1	-	-	-	-		
Maintenance / Repairs Of Seawall Or Shoreline		-	1.1	-	1.1	-	-	-	-	1.1	-	1.1	1.1	-	-	-	-	-		
Seawall / shoreline planning - Coastal Flood Protection		-	0.3	0.1	-	-	0.1	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Seawall / shoreline planning - Coastal Resiliency		-	0.3	0.2	-	-	0.1	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Waterfront walkway-bikeway																				
Phase One - Seaside Greenway Improvement		2.2	-	-	-	-	-	-	-	2.2	0.6	1.6	0.5	0.3	0.3	0.5	-	-		
Upgrade To Waterfront Walkways/Bikeway		2.1	-	-	-	-	-	-	-	2.1	2.1	-	-	-	-	-	-	-		
Subtotal Seawall & waterfront		17.7	2.1	0.3	1.5	-	0.3	-	-	19.8	13.4	6.4	4.1	1.6	0.3	0.5	-	-		
Urban forest & natural areas																				
Natural areas																				
2019-2022 Biodiversity Projects		2.5	-	-	-	-	-	-	-	2.5	1.5	0.9	0.5	0.4	-	-	-	-		
2023-2026 Convert Park Land To Healthy Habitat		-	0.5	-	0.1	-	0.4	-	-	0.5	-	0.5	0.5	-	-	-	-	-		
Biodiversity Enhancements		1.1	-	-	-	-	-	-	-	1.1	1.0	0.1	0.0	0.0	-	-	-	-		
Hastings Park Stream And Wetland Creation		0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Tatlow Park Creek Daylighting		2.5	-	-	-	-	-	-	-	2.5	0.0	2.5	1.5	1.0	-	-	-	-		
Urban agriculture																				
2019-2022 Community Gardens		0.4	-	-	-	-	-	-	-	0.4	0.2	0.2	0.2	0.0	-	-	-	-		
Community Gardens - New/Improvements at ARKS Area		0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-	-		
Urban forest																				
2019-2022 Park And Street Trees		8.6	-	-	-	-	-	-	-	8.6	6.5	2.2	2.2	-	-	-	-	-		
2022 Climate Emergency Action dedicated funding - Urban Forest		0.5	-	-	-	-	-	-	-	0.5	0.4	0.2	0.2	-	-	-	-	-		
2022 Climate Emergency Action dedicated funding - Tree Pits		0.5	-	-	-	-	-	-	-	0.5	0.3	0.3	0.3	-	-	-	-	-		
2022 Climate Emergency Action dedicated funding - Climate Emergency Action Plan- Big Move 6 Quick Start Projects		0.9	-	-	-	-	-	-	-	0.9	0.2	0.7	0.7	-	-	-	-	-		
Carbon Sequestration		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.1	0.1	-	-	-	-		
Urban Forest Tree Inventory		0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-		
Subtotal Urban forest & natural areas		17.8	0.5	-	0.1	-	0.4	-	-	18.3	10.2	8.1	6.5	1.6	-	-	-	-		
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	2.0	0.1	0.1	-	-	-	-	-		
2019-2022 Renewal/Upgrades Of Baseball And Softball Diamonds		0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-	-		
2023-2026 New Ball Diamonds & Playfields		-	0.1	-	-	-	0.1	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
2023-2026 Renewal & Upgrades Of Ball Diamonds & Playfields		-	1.0	-	1.0	-	0.1	-	-	1.0	-	1.0	1.0	-	-	-	-	-		
Renewals And Upgrades Of Field Lightings		0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
Synthetic Turf Field Carpet		1.2	-	-	-	-	-	-	-	1.2	-	1.2	0.5	0.7	-	-	-	-		
Dog off-leash areas																				
2019-2022 Dog Parks - New/Upgrades		1.4	-	-	-	-	-	-	-	1.4	0.2	1.2	1.2	-	-	-	-	-		
2023-2026 Renewal Of Dog Off-Leash Areas		-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-	-		
Dog Parks		1.0	-	-	-	-	-	-	-	1.0	0.8	0.2	0.2	-	-	-	-	-		
Upgrades to Dog Off-Leash Area at Emery Barnes Park		-	0.9	-	-	-	0.9	-	-	0.9	-	0.9	0.9	-	-	-	-	-		

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development		Partner contributions	Total					2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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				
Existing parks																				
2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	1.0	-	-	-	-	-	-	-	1.0	1.0	0.1	0.1	-	-	-	-	-			
Crab Park At Portside	1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	0.8	0.1	-	-	-	-			
Lost Lagoon Fountain Upgrades	0.4	-	-	-	-	-	-	-	0.4	0.2	0.2	-	-	0.2	-	-	-			
Master Plan For John Hendry Park	2.0	-	-	-	-	-	-	-	2.0	0.6	1.4	0.4	1.0	-	-	-	-			
Neighbourhood Areas - General Brock Park	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
New/Renewed Parks - Joyce Collingwood	2.0	-	-	-	-	-	-	-	2.0	0.0	2.0	0.7	1.3	-	-	-	-			
Oak Park Master Plan	1.9	-	-	-	-	-	-	-	1.9	0.2	1.7	0.2	1.5	-	-	-	-			
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	0.3	1.9	0.2	0.6	0.8	0.3	-	-			
Renewal - Quilchena Park/Riverside Park	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
Renewal Of Jonathan Rogers Park	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.2	0.5	-	-	-	-			
West End Park Redevelopment	3.5	-	-	-	-	-	-	-	3.5	1.3	2.2	1.5	0.7	-	-	-	-			
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	0.8	0.8	0.5	0.3	-	-	-	-			
Burrard Slopes - New Park Planning And Design	1.4	-	-	-	-	-	-	-	1.4	0.2	1.2	0.8	0.4	-	-	-	-			
Delamont Park	0.2	-	-	-	-	-	-	-	0.2	0.1	0.2	0.2	-	-	-	-	-			
East Fraser Land Park Development: Area 1	12.3	-	-	-	-	-	-	-	12.3	0.8	11.5	1.0	8.0	2.5	-	-	-			
East Fraser Land Park Development: Area 2	4.8	-	-	-	-	-	-	-	4.8	3.1	1.7	0.6	0.5	0.6	-	-	-			
Expansion Of Delamont Park (Phase 1)	-	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-	-			
Expansion Of W.C. Shelly Park (Phase 1)	-	0.2	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-			
Little Mountain Neighbourhood House: New Park Development	1.0	-	-	-	-	-	-	-	1.0	-	1.0	-	-	1.0	-	-	-			
Mount Pleasant - New Park Planning And Design	2.0	-	-	-	-	-	-	-	2.0	0.3	1.7	0.7	1.0	-	-	-	-			
New Park at Alberni & Nicola	-	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-			
Smithe & Richards Park	18.4	-	-	-	-	-	-	-	18.4	18.4	-	-	-	-	-	-	-			
Southeast False Creek - East Park Olympic Village	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	0.6	-	-	-	-	-			
Other amenities																				
2015-2018 Golf Course Improvements	4.0	-	-	-	-	-	-	-	4.0	3.8	0.2	0.2	-	-	-	-	-			
2015-2018 Sports Fields And Courts	3.6	-	-	-	-	-	-	-	3.6	3.6	-	-	-	-	-	-	-			
2019-2022 Golf Course Improvements	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-	-			
2019-2022 Running Tracks Renewals	1.3	-	-	-	-	-	-	-	1.3	0.4	0.9	0.9	-	-	-	-	-			
2023-2026 New Other Amenities	-	0.2	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-			
2023-2026 Renewal Of Other Amenities	-	0.2	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-			
New Synthetic Turf Field	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-	-			
Riley Park Pavilion & Farmers Market	1.8	-	-	-	-	-	-	-	1.8	0.1	1.7	0.0	1.7	-	-	-	-			
West End Calisthenics Parks	0.1	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	-			
Other sports amenities																				
Competitive Track And Field Training Facility	2.5	-	-	-	-	-	-	-	2.5	0.2	2.3	1.8	0.5	-	-	-	-			
New Track And Field	0.6	-	-	-	-	-	-	-	0.6	0.3	0.3	0.3	-	-	-	-	-			
Park planning																				
Chinatown Cultural Equity/Northeast False Creek Redevelopment Studies	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	-			
2019-2022 Neighbourhood Matching Fund	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-	-			
2019-2022 Park Capital Project Management	16.0	-	-	-	-	-	-	-	16.0	16.0	-	-	-	-	-	-	-			
2019-2022 Parks And Recreation Studies	2.7	-	-	-	-	-	-	-	2.7	2.2	0.5	0.4	0.1	-	-	-	-			
2023-2026 Planning & Studies - Parks	-	0.2	0.2	0.2	-	-	-	-	0.2	-	0.2	0.2	0.1	-	-	-	-			
Aquatics Study Including Outdoor Pool	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	-			
Climate Adaptation Strategy	0.4	-	-	-	-	-	-	-	0.4	0.3	0.0	0.0	-	-	-	-	-			
Consulting For Southeast False Creek Park	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-	-			
Outdoor Pools Study Including Mount Pleasant	0.7	-	-	-	-	-	-	-	0.7	0.2	0.5	0.3	0.1	0.1	-	-	-			
Playgrounds & spray parks																				
2015-2018 Playgrounds	3.3	-	-	-	-	-	-	-	3.3	3.2	0.1	0.1	-	-	-	-	-			
2019-2022 Playground/Water Spray Parks Renewal	9.5	-	-	-	-	-	-	-	9.5	7.8	1.7	1.7	-	-	-	-	-			
2023-2026 New Playgrounds & Spray Parks	-	0.4	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-	-			
2023-2026 Renewal & Upgrades Of Playgrounds & Spray Parks	-	2.0	-	1.3	-	-	-	-	2.0	-	2.0	-	2.0	-	-	-	-			
Barclay Square Park Renewal - Design	0.3	-	-	-	-</															

\$ millions	Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development		Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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 buildings, infrastructure & vehicles																			
Park buildings																			
2015-2018 Capital Maintenance - Park Buildings	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-	-		
2019-2022 Capital Maintenance - Park Buildings	2.6	-	-	-	-	-	-	-	2.6	1.8	0.8	0.6	0.2	-	-	-	-		
2023-2026 Capital Maintenance - Park Buildings	-	1.3	1.3	-	-	-	-	-	1.3	-	1.3	0.2	0.5	0.6	-	-	-		
2023-2026 New Park Buildings	-	0.9	-	-	-	-	0.9	-	0.9	-	0.9	0.6	0.3	-	-	-	-		
Grays Park Fieldhouse Deconstruction	0.4	-	-	-	-	-	-	-	0.4	0.0	0.4	0.2	0.2	-	-	-	-		
Washrooms & Fieldhouses Renewal	5.2	-	-	-	-	-	-	-	5.2	0.1	5.1	0.3	1.2	1.2	1.2	1.2	1.2		
Fieldhouse - Oak Park	2.9	-	-	-	-	-	-	-	2.9	-	2.9	0.3	0.8	0.8	0.8	0.8	0.2		
New Washrooms & Fieldhouses - Design	3.5	-	-	-	-	-	-	-	3.5	2.0	1.5	1.0	0.5	-	-	-	-		
Park infrastructure																			
2019-2022 Irrigation Systems & Water Conservation	1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	0.4	-	-	-	-	-		
2019-2022 Park Drainage Systems	0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-	-		
2019-2022 Park Electrical Systems	0.6	-	-	-	-	-	-	-	0.6	0.2	0.4	0.2	0.2	-	-	-	-		
2019-2022 Stanley Park Cliff Scaling	0.5	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-	-		
2023-2026 Maintenance, Upgrading & Renewal Of Park Electrical & Water Infrastructure	-	0.8	-	0.8	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-	-		
2023-2026 New Park Electrical & Water Infrastructure	-	1.0	-	-	-	1.0	-	-	1.0	-	1.0	1.0	-	-	-	-	-		
2023-2026 Potable Water Reduction/Reuse Program	-	0.5	-	0.5	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-		
2023-2026 Stanley Park Cliff Maintenance	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
Parks - Green Infrastructure	0.6	-	-	-	-	-	-	-	0.6	0.2	0.4	0.1	0.1	0.1	0.1	0.1	-		
Parks Green Operations	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-	-		
Park pathways																			
2019-2022 Park Bridges	3.4	-	-	-	-	-	-	-	3.4	0.8	2.5	0.4	0.5	0.9	0.8	-	-		
2019-2022 Park Pathways	0.8	-	-	-	-	-	-	-	0.8	0.5	0.3	0.3	-	-	-	-	-		
2019-2022 Park Universal Access Improvements	0.6	-	-	-	-	-	-	-	0.6	0.4	0.2	0.2	-	-	-	-	-		
2023-2026 Maintenance & Renewal Of Park Pedestrian Infrastructure	-	0.6	-	0.6	-	-	-	-	0.6	-	0.6	0.6	-	-	-	-	-		
Musqueam Park Bridge Replacement	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-	-		
Park roads & parking lots																			
2019-2022 Paving Park Roads & Parking Lots	1.1	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-	-		
2023-2026 Maintenance & Renewal Of Park Vehicular Infrastructure	-	0.6	-	0.6	-	-	-	-	0.6	-	0.6	0.6	-	-	-	-	-		
Park vehicles & equipment																			
2019-2022 Renewal Of Vehicles & Equipment - Park Board	7.8	-	-	-	-	-	-	-	7.8	5.7	2.1	2.1	-	-	-	-	-		
2023-2026 Electrification Of Vehicles & Equipment - Parks	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-	-		
2023-2026 New Vehicles & Equipment - Park Board	-	1.4	1.4	-	-	-	-	-	1.4	-	1.4	-	1.4	-	-	-	-		
2023-2026 Renewal of vehicles & equipment - Park Board	-	3.3	-	3.3	-	-	-	-	3.3	-	3.3	-	3.3	-	-	-	-		
Subtotal Park buildings, infrastructure & vehicles	32.3	11.2	3.4	2.6	3.3	1.9	-	-	43.5	15.0	28.4	10.8	9.8	3.6	2.8	1.4			
Decolonization, arts & culture																			
Decolonization & policy development																			
2023-2026 Co-Management Framework	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	0.1	-	-	-	-		
2023-2026 Cultural Visibility On The Land	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-		
2023-2026 Decolonization Strategy	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.1	0.4	-	-	-	-		
Subtotal Decolonization, arts & culture	-	0.9	0.9	-	-	-	-	-	0.9	-	0.9	0.4	0.4	-	-	-	-		
Project management & overhead																			
Project management & overhead																			
Parks Project Management & Overhead	-	2.0	0.1	0.6	-	1.3	-	-	2.0	-	2.0	2.0	-	-	-	-	-		
Subtotal Project management & overhead	-	2.0	0.1	0.6	-	1.3	-	-	2.0	-	2.0	2.0	-	-	-	-	-		
Total Parks & public open spaces	196.6	23.0	5.3	7.6	3.3	6.8	-	-	219.6	118.0	101.7	47.2	39.4	8.1	4.6	2.4			

\$ millions			Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
			Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Arts, culture & heritage			A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J	
Cultural facilities																			
Grants																			
2015-2018 Cultural Infrastructure Grant Program		3.6	-	-	-	-	-	-	-	-	3.6	2.9	0.7	0.7	-	-	-	-	
2015-2018 Cultural Planning And Research		0.1	-	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	
2019-2022 Cultural Capital Grants		1.8	-	-	-	-	-	-	-	-	1.8	1.3	0.5	0.5	-	-	-	-	
2019-2022 Cultural Infrastructure Grant Program		4.2	-	-	-	-	-	-	-	-	4.2	2.9	1.3	1.3	-	-	-	-	
2023-2026 Chinatown Cultural Partnership Grants		-	0.3	0.3	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	
2023-2026 Cultural Capital Grant Program		-	1.3	1.3	-	-	-	-	-	-	1.3	-	1.3	1.3	-	-	-	-	
Chinatown Museum Spoke #2		0.1	-	-	-	-	-	-	-	-	0.1	-	0.1	0.0	0.0	0.0	0.0	0.0	
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																			
2015-2018 Capital Maintenance - Cultural Facilities		0.6	-	-	-	-	-	-	-	-	0.6	0.6	0.0	0.0	-	-	-	-	
2019-2022 Capital Maintenance - Cultural Facilities		8.6	-	-	-	-	-	-	-	-	8.6	5.4	3.2	2.2	0.8	0.3	-	-	
2019-2022 Planning & Research - Cultural Facilities		1.0	-	-	-	-	-	-	-	-	1.0	0.4	0.6	0.2	0.3	-	-	-	
2019-2022 Renovations - Cultural Facilities		0.8	-	-	-	-	-	-	-	-	0.8	0.2	0.6	0.5	0.1	-	-	-	
2023-2026 Capital Maintenance - Cultural Facilities		-	4.1	4.1	-	-	-	-	-	-	4.1	-	4.1	0.3	0.6	1.1	2.1	-	
2023-2026 Civic Theatre Upgrades		-	1.2	-	-	1.2	-	-	-	-	1.2	-	1.2	1.2	-	-	-	-	
2023-2026 Planning & Studies - Cultural Facilities		-	0.1	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	
2023-2026 Renovations - Cultural Facilities		-	0.3	0.3	-	-	-	-	-	-	0.3	-	0.3	0.2	0.1	-	-	-	
Audio/Video Equipment Upgrade - Queen Elizabeth Theatre		0.4	-	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	
CCTV Cameras - Civic Theatre Venues		0.2	-	-	-	-	-	-	-	-	0.2	0.1	0.0	0.0	-	-	-	-	
Chinese Cultural Centre Renovations		0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	0.1	0.1	0.1	-	-	
Orpheum Theatre - Digital Bar Signs		0.1	-	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-	
Queen Elizabeth Theatre - Base Building Improvements		0.5	-	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-	
Queen Elizabeth Theatre - Office Renovations		0.1	-	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	
Queen Elizabeth Theatre Audio & Lighting Package		0.7	-	-	-	-	-	-	-	-	0.7	0.6	0.0	0.0	-	-	-	-	
Queen Elizabeth Theatre Furniture		0.1	-	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	
Queen Elizabeth Theatre Seat Cup Holders & Mobile Ordering		0.1	-	-	-	-	-	-	-	-	0.1	0.0	0.0	0.0	-	-	-	-	
Queen Elizabeth Theatre/Vancouver Playhouse - Video Package		0.4	-	-	-	-	-	-	-	-	0.4	0.3	0.0	0.0	-	-	-	-	
Sun Yat-Sen Garden Capital Maintenance		0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	0.1	0.1	0.1	-	-	
Vancouver Civic Theatres - Electronic Booking System		0.1	-	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	
Vancouver Civic Theatres - Marquee Signs		0.4	-	-	-	-	-	-	-	-	0.4	0.2	0.3	0.3	-	-	-	-	
Vancouver Civic Theatres - Theatre Lighting Upgrades		0.2	-	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-	
Vancouver Playhouse - Future Study And Renovation Planning		0.3	-	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	
Vancouver Playhouse Capital Maintenance		0.1	-	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	
Projects																			
Detailed Design for Firehall Theatre Renewal & Expansion		-	0.7	0.7	-	-	-	-	-	-	0.7	-	0.7	0.3	0.5	-	-	-	
First Nations Signage For Sxw̱Áxen Xwtl'A7Shn And Sxw̱Áθneq Xwtl'E7ÉNk Square		0.9	-	-	-	-	-	-	-	-	0.9	-	0.9	0.2	0.7	-	-	-	
Property Acquisition - September 2016		0.8	-	-	-	-	-	-	-	-	0.8	0.6	0.2	0.1	0.1	-	-	-	
Subtotal Cultural facilities		31.0	7.9	6.7	-	1.2	-	-	-	-	38.8	18.9	20.0	10.8	5.6	1.5	2.1	-	
Entertainment & exhibition																			
Programs																			
2019-2022 Capital Maintenance - Entertainment & Exhibition Facilities		5.1	-	-	-	-	-	-	-	-	5.1	4.6	0.5	0.4	0.1	-	-	-	
2019-2022 Renovations - Entertainment & Exhibition		0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	
2023-2026 Capital Maintenance - Entertainment & Exhibition		-	1.3	1.3	-	-	-	-	-	-	1.3	-	1.3	0.3	0.5	0.5	0.5	-	
Projects																			
Hastings Park - Pacific National Exhibition Master Plan: Infrastructure Implementation		3.5	-	-	-	-	-	-	-	-	3.5	-	3.5	-	3.5	-	-	-	
Hastings Park Heart-of-Park Renewal		0.1	-	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	
Pacific National Exhibition (PNE) Amphitheatre Planning & Design		12.1	-	-	-	-	-	-	-	-	12.1	0.4	11.7	4.0	4.5	3.2	-	-	
Playland Redevelopment Planning		2.3	-	-	-	-	-	-	-	-	2.3	0.6	1.7	1.7	-	-	-	-	
Subtotal Entertainment & exhibition		23.4	1.3	1.3	-	-	-	-	-	-	24.7	5.8	19.0	6.6	8.6	3.7	-	-	
Public art																			
Programs																			
2015-2018 New Public Art Installations		2.9	-	-	-	-	-	-	-	-	2.9	2.3	0.6	0.6	-	-	-	-	
2015-2018 Public Art Boost - Capital		1.0	-	-	-	-	-	-	-	-	1.0	1.0	0.0	0.0	-	-	-	-	
2019-2022 Capital Maintenance - Existing Public Art		1.0	-	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	-	-	-	-	
2019-2022 New Public Art Installations		4.0	-	-	-	-	-	-	-	-	4.0	1.2	2.8	1.0	1.0	0.8	-	-	
2023-2026 Maintenance Of Public Art		-	0.5	0.3	-	-	0.3	-	-	-	0.5	-	0.5	0.4	0.1	-	-	-	
2023-2026 New Public Art Delivered By The City		-	0.5	-	-	-	0.5	-	-	-	0.5	-	0.5	0.4	0.1	-	-	-	
Public Art - Centennial Pole Restoration		0.5	-	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-	-	
Subtotal Public art		9.4	1.0	0.3	-	-	0.8	-	-	-	10.4	5.6	4.7	2.8	1.2	0.8	-	-	

\$ millions	Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions												
Arts, culture & heritage	A	B	B1	B2	B3	B4	B5	B6	C=A+B	D	E = C-D E=Σ F → J	F	G	H	I	J			
Heritage																			
Grants																			
2015-2018 Façade Rehabilitation Grants	0.3	-	-	-	-	-	-	-	0.3	0.1	0.3	-	-	-	-	0.3	-		
2019-2022 Heritage Facade Rehabilitation Program	1.0	-	-	-	-	-	-	-	1.0	0.2	0.9	-	0.1	-	0.8	-	-		
2019-2022 Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	1.2	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	-	-		
2019-2022 Heritage Incentive Program Grants	15.5	-	-	-	-	-	-	-	15.5	5.8	9.6	-	3.0	2.7	3.9	-	-		
2023-2026 Grant To Heritage Foundation	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-		
Chinese Society Building Grant Program	0.9	-	-	-	-	-	-	-	0.9	0.2	0.7	0.4	0.4	-	-	-	-		
Façade Grant - 265 Carrall St	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-		
Other																			
Chinatown Memorial Square Redesign	1.0	-	-	-	-	-	-	-	1.0	0.2	0.8	0.7	0.1	-	-	-	-		
Subtotal Heritage	20.0	0.3	0.3	-	-	-	-	-	20.3	7.7	12.6	1.4	3.5	2.7	5.0	-	-		
Total Arts, culture & heritage	83.8	10.5	8.5	-	1.2	0.8	-	-	94.2	37.9	56.3	21.6	18.9	8.7	7.1	-	-		

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	City contributions			Development Contributions			Total	E = C-D E=Σ F → J	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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										
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		
Libraries																		
Programs																		
2019-2022 Branch Library Renovations	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	-	
2019-2022 Capital Maintenance - Library Facilities	7.7	-	-	-	-	-	-	-	7.7	3.8	3.8	1.1	1.3	1.5	-	-	-	
2019-2022 Renovations - Libraries	0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	-	
2023-2026 Capital Maintenance - Libraries	-	1.5	1.5	-	-	-	-	-	1.5	-	1.5	0.3	0.5	0.6	0.2	-	-	
2023-2026 Renovations - Libraries	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-	
Projects																		
2015-2018 Relocation Of Vancouver Public Library Office At Library Square	0.1	-	-	-	-	-	-	-	0.1	0.1	(0.0)	(0.0)	-	-	-	-	-	
Central Library Level 8 And 9 Expansion	18.9	-	-	-	-	-	-	-	18.9	18.7	0.1	0.1	-	-	-	-	-	
Children's Library Renovation	0.4	-	-	-	-	-	-	-	0.4	0.1	0.3	0.3	-	-	-	-	-	
Marpole Library Expansion - Planning/Scoping	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-	
Oakridge Library: Furniture, Equipment + Collection	-	2.4	-	-	-	-	2.4	-	2.4	-	2.4	2.0	0.4	-	-	-	-	
Planning/Design For Renewal And Expansion Of Marpole Library	3.5	-	-	-	-	-	-	-	3.5	3.1	0.4	0.4	-	-	-	-	-	
Relocation of West Point Grey Library Branch - Tenant Improvements	1.4	-	-	-	-	-	-	-	1.4	0.3	1.1	1.0	0.1	-	-	-	-	
Subtotal Libraries	32.9	4.1	1.7	-	-	2.4	-	-	37.0	26.9	10.1	5.5	2.3	2.1	0.2	-	-	
Archives																		
Programs																		
2023-2026 Capital Maintenance - Archives	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	0.0	-	-	-	-	
Projects																		
Archives Accommodation Pre-Move	4.0	-	-	-	-	-	-	-	4.0	3.4	0.6	0.5	0.1	(0.0)	-	-	-	
Archives Relocation To Central Library	1.1	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-	-	
East Vancouver Warehouse	1.1	-	-	-	-	-	-	-	1.1	0.1	1.0	0.5	0.5	-	-	-	-	
Interim Rehabilitation / Renovation Of Archive Facilities	-	2.0	2.0	-	-	-	-	-	2.0	-	2.0	1.0	1.0	-	-	-	-	
Subtotal Archives	6.2	2.1	2.1	-	-	-	-	-	8.3	4.6	3.7	2.1	1.6	(0.0)	-	-	-	
Recreation facilities																		
Programs																		
2015-2018 Capital Maintenance - Recreation Facilities	2.2	-	-	-	-	-	-	-	2.2	2.1	0.1	0.1	-	-	-	-	-	
2015-2018 Renovations - Recreation Facilities	1.1	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-	-	
2019-2022 Capital Maintenance - Recreation Facilities	11.7	-	-	-	-	-	-	-	11.7	7.0	4.7	2.3	2.0	0.4	-	-	-	
2019-2022 Renovations - Recreation Facilities	2.7	-	-	-	-	-	-	-	2.7	1.6	1.1	0.6	0.5	-	-	-	-	
2023-2026 Capital Maintenance - Recreation Facilities	-	4.9	4.9	-	-	-	-	-	4.9	-	4.9	1.0	1.0	2.0	0.9	-	-	
2023-2026 Renovations - Recreation Facilities	-	0.7	0.7	-	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-	-	
Community Recreation Facilities Upgrades	1.9	-	-	-	-	-	-	-	1.9	0.4	1.4	0.3	1.2	-	-	-	-	
Projects																		
2012-2014 Kensington Childcare	0.6	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-	-	
Britannia Community Center Redevelopment Phase 1	20.0	-	-	-	-	-	-	-	20.0	2.7	17.3	1.0	1.0	1.0	1.0	13.3	-	
Marpole City Properties Site Costs	3.2	-	-	-	-	-	-	-	3.2	1.3	1.8	0.2	0.4	0.4	0.4	0.4	0.4	
Marpole Oakridge Outdoor Pool - Planning & Design	3.6	-	-	-	-	-	-	-	3.6	0.5	3.1	0.2	0.8	0.8	0.8	0.7	-	
Planning For Renewal Of Raycam Community Center	2.0	-	-	-	-	-	-	-	2.0	0.1	1.9	0.3	1.6	-	-	-	-	
Renewal/Expansion Of Marpole-Oakridge Community Centre	63.8	-	-	-	-	-	-	-	63.8	2.5	61.3	1.0	15.0	15.0	15.0	15.3	-	
Vancouver Aquatic Centre - Renewal & Expansion	-	21.0	-	15.5	-	5.6	-	-	21.0	-	21.0	0.3	5.2	5.2	5.2	5.2	5.2	
West End Community Center & Library Renewal - Master Plan/Design	2.0	-	-	-	-	-	-	-	2.0	1.2	0.8	0.8	-	-	-	-	-	
Subtotal Recreation facilities	114.7	26.6	5.6	15.5	-	5.6	-	-	141.3	21.1	120.2	8.7	28.7	24.7	23.2	34.8	-	
Social facilities																		
Grants																		
2015-2018 Social Policy Small Capital Grants	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-	
2019-2022 Downtown Eastside Capital Grant Program	2.9	-	-	-	-	-	-	-	2.9	2.6	0.3	0.3	-	-	-	-	-	
2019-2022 Downtown Eastside Plan Implementation Matching Grant	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-	-	
2019-2022 Downtown Eastside Special Enterprise Program	0.3	-	-	-	-	-	-	-	0.3	0.3	0.1	0.1	-	-	-	-	-	
2019-2022 Downtown Eastside Strategic Grants	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-	
2019-2022 Social Policy Capital Grants	1.5	-	-	-	-	-	-	-	1.5	0.3	1.2	1.2	-	-	-	-	-	
2019-2022 Social Policy Small Capital Grants	0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	-	
2023-2026 Chinatown Cultural Heritage Asset Management Plan (Champ)	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	-	
2023-2026 Downtown Eastside Plan Implementation Matching																		

\$ millions	Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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											
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			
Programs																			
2019-2022 Capital Maintenance - Social Facilities	4.0	-	-	-	-	-	-	-	4.0	1.0	3.0	1.0	1.2	0.8	-	-			
2019-2022 Planning & Research - Social Facilities	0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-			
2019-2022 Renovations - Social Facilities	1.8	-	-	-	-	-	-	-	1.8	1.1	0.8	0.2	0.4	0.2	-	-			
2019-2022 Social Facilities Planning/Research	1.8	-	-	-	-	-	-	-	1.8	0.7	1.1	1.1	-	-	-	-			
2023-2026 Capital Maintenance - Social Facilities	-	0.7	0.7	-	-	-	-	-	0.7	-	0.7	0.4	0.4	-	-	-			
2023-2026 Planning & Studies - Social Facilities	-	1.0	1.0	-	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-			
2023-2026 Renovations - Social Facilities	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.2	0.3	-	-	-			
Projects																			
2023-2026 Facility Other Programs	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-			
2023-2026 Neighbourhood House Capital Project Grants	-	5.0	5.0	-	-	-	-	-	5.0	-	5.0	5.0	-	-	-	-			
Indigenous Healing And Wellness Center Tenant Improvements	0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.2	0.4	0.2	-	-			
Indigenous Social Enterprise	2.0	-	-	-	-	-	-	-	2.0	-	2.0	0.2	0.8	0.8	0.2	-			
Kingsway Drop-In Centre	1.5	-	-	-	-	-	-	-	1.5	0.9	0.6	0.6	-	-	-	-			
Little Mountain Neighbourhood House: Social Housing	2.0	-	-	-	-	-	-	-	2.0	-	2.0	-	-	-	-	2.0			
Qmunity Facility	8.5	-	-	-	-	-	-	-	8.5	0.2	8.4	0.4	2.7	2.8	2.5	-			
Sunset Seniors Center	14.6	-	-	-	-	-	-	-	14.6	-	14.6	-	14.6	-	-	-			
Subtotal Social facilities	46.1	8.0	8.0	-	-	-	-	-	54.1	10.8	43.3	13.3	20.6	4.7	2.7	2.0			
School																			
Projects																			
Vancouver School Board / City Childcare Partnership Project - Coal Harbour - School	31.7	-	-	-	-	-	-	-	31.7	7.8	23.9	5.0	12.0	6.9	-	-			
Subtotal School	31.7	-	-	-	-	-	-	-	31.7	7.8	23.9	5.0	12.0	6.9	-	-			
Cemetery																			
Programs																			
2023-2026 Maintenance & Upgrades Of Cemetery Facilities	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-			
Cemetery - Perimeter Entry & Wayfinding	0.4	-	-	-	-	-	-	-	0.4	0.2	0.1	0.1	-	-	-	-			
Subtotal Cemetery	0.4	0.1	0.1	-	-	-	-	-	0.4	0.2	0.2	0.2	-	-	-	-			
Total Community facilities	231.8	40.8	17.4	15.5	-	8.0	-	-	272.7	71.3	201.3	34.8	65.2	38.4	26.0	36.8			

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast		
			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																				
2015-2018 City-Wide Fire Safety Program	0.5	-	-	-	-	-	-	-	0.5	0.4	0.1	0.1	-	-	-	-	-			
2019-2022 Capital Maintenance - Fire Halls	1.9	-	-	-	-	-	-	-	1.9	1.8	0.1	0.1	0.0	-	-	-	-			
2019-2022 Fire Hall Renewal - Planning	0.3	-	-	-	-	-	-	-	0.3	0.3	0.0	0.0	-	-	-	-	-			
2019-2022 Renewal Of Vehicles & Equipment - Fire & Rescue	15.2	-	-	-	-	-	-	-	15.2	3.5	11.7	3.5	8.2	-	-	-	-			
2019-2022 Renovations - Fire Halls	0.7	-	-	-	-	-	-	-	0.7	0.7	0.1	0.1	-	-	-	-	-			
2023-2026 Capital Maintenance - Fire & Rescue	-	0.4	0.4	-	-	-	-	-	0.4	-	0.4	0.2	0.2	-	-	-	-			
2023-2026 New Vehicles & Equipment - Fire & Rescue	-	3.5	3.5	-	-	-	-	-	3.5	-	3.5	-	3.5	-	-	-	-			
2023-2026 Renewal Of Vehicles & Equipment - Fire & Rescue	-	4.2	-	-	4.2	-	-	-	4.2	-	4.2	-	4.2	-	-	-	-			
2023-2026 Renovations - Fire & Rescue	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.2	0.2	-	-	-	-			
Projects																				
Downtown South Fire Hall (Fh#8) - Renewal & Expansion	-	3.6	-	3.1	-	0.5	-	-	3.6	-	3.6	3.6	-	-	-	-	-			
Fire Hall 17 Renewal	24.7	-	-	-	-	-	-	-	24.7	24.3	0.4	0.4	-	-	-	-	-			
Fire Hall No. 12 Seismic Upgrades - Planning	5.8	-	-	-	-	-	-	-	5.8	2.2	3.7	2.7	1.0	-	-	-	-			
Renewal And Expansion Of Grandview Fire Hall	62.3	-	-	-	-	-	-	-	62.3	0.1	62.1	8.0	35.0	18.1	1.0	-	-			
Replacement Of Fire Hall #5	23.3	-	-	-	-	-	-	-	23.3	23.2	0.1	0.1	-	-	-	-	-			
Subtotal Fire & rescue	134.7	12.0	4.2	3.1	4.2	0.5	-	-	146.7	56.4	90.3	18.8	52.3	18.1	1.0	-	-			
Police																				
Programs																				
2019-2022 Capital Maintenance - Police facilities	2.3	-	-	-	-	-	-	-	2.3	1.3	1.0	1.0	-	-	-	-	-			
2019-2022 Renewal Of Vehicles & Equipment - Police	16.1	-	-	-	-	-	-	-	16.1	13.2	2.9	2.9	-	-	-	-	-			
2019-2022 Renovations - Police Facilities	1.1	-	-	-	-	-	-	-	1.1	0.6	0.4	0.3	0.1	-	-	-	-			
2023-2026 Capital Maintenance - Police Facilities	-	1.4	1.4	-	-	-	-	-	1.4	-	1.4	0.5	0.5	0.4	-	-	-			
2023-2026 Renewal Of Vehicles & Equipment - Police	-	2.8	-	-	2.8	-	-	-	2.8	-	2.8	-	2.8	-	-	-	-			
2023-2026 Renovations - Police	-	0.9	0.9	-	-	-	-	-	0.9	-	0.9	0.4	0.4	-	-	-	-			
Projects																				
Programming/Site Fit Test For Vancouver Police Department (VPD) Headquarters	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
Vancouver Police Department (VPD) Headquarters - Planning & Scoping	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	0.0	-	-	-	-			
Subtotal Police	19.6	5.1	2.4	-	2.8	-	-	-	24.7	15.2	9.5	5.3	3.8	0.4	-	-	-			
Animal control																				
Projects																				
2011 Animal Shelter Planning/Design	0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	-			
2019-2022 Renovations - Animal Control	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-	-			
Vancouver Animal Shelter Redevelopment	2.4	-	-	-	-	-	-	-	2.4	-	2.4	0.8	0.8	0.8	-	-	-			
Subtotal Animal control	2.6	-	-	-	-	-	-	-	2.6	0.1	2.5	0.9	0.8	0.8	-	-	-			
Total Public safety	156.9	17.1	6.6	3.1	7.0	0.5	-	-	174.0	71.7	102.3	25.0	57.0	19.3	1.0	-	-			

\$ millions		Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
		Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
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																		
2015-2018 Empty Home Tax Office Renovations		0.7	-	-	-	-	-	-	-	0.7	-	0.7	0.2	0.5	-	-	-	
2019-2022 Capital Maintenance - Administrative Facilities		3.8	-	-	-	-	-	-	-	3.8	1.2	2.5	1.3	1.2	-	-	-	
2019-2022 Renovations - Administrative Facilities		7.9	-	-	-	-	-	-	-	7.9	7.3	0.6	0.6	-	-	-	-	
2023-2026 Capital Maintenance - Administrative Facilities		-	1.3	1.3	-	-	-	-	-	1.3	-	1.3	0.3	0.6	0.5	-	-	
2023-2026 Renovations - Administrative Facilities		-	2.1	2.1	-	-	-	-	-	2.1	-	2.1	0.5	1.0	0.6	-	-	
Office Space Expansion - City Hall Precinct		3.3	-	-	-	-	-	-	-	3.3	3.2	0.1	0.1	-	-	-	-	
Office Workspace Expansion - September 2018		7.1	-	-	-	-	-	-	-	7.1	6.9	0.2	0.2	-	-	-	-	
Projects																		
City Hall Office Accomodation Plan - Rezoning & Design		2.8	-	-	-	-	-	-	-	2.8	0.8	1.9	0.8	1.2	-	-	-	
Subtotal Administrative facilities		25.5	3.4	3.4	-	-	-	-	-	28.9	19.6	9.4	3.8	4.5	1.1	-	-	
Service yards																		
Programs																		
2019-2022 Capital Maintenance - Service Yards		1.5	-	-	-	-	-	-	-	1.5	0.5	1.1	0.6	0.4	-	-	-	
2019-2022 Planning & Research - Service Yards		0.1	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	0.0	-	-	-	
2019-2022 Renovations - Service Yards		1.4	-	-	-	-	-	-	-	1.4	0.8	0.6	0.3	0.4	-	-	-	
2023-2026 Capital Maintenance - Service Yards		-	1.1	1.1	-	-	-	-	-	1.1	-	1.1	0.2	0.5	0.4	-	-	
2023-2026 Renovations - Service Yards		-	0.4	0.4	-	-	-	-	-	0.4	-	0.4	0.2	0.3	-	-	-	
Heritage Hall Building Envelope		5.2	-	-	-	-	-	-	-	5.2	5.2	-	-	-	-	-	-	
Manitoba Yard Carpentry Shop Floor Replacement		0.5	-	-	-	-	-	-	-	0.5	0.0	0.5	0.4	0.2	-	-	-	
Manitoba Yard Fuel Tank Replacement		3.5	-	-	-	-	-	-	-	3.5	3.4	0.1	0.1	-	-	-	-	
Manitoba Yard Renewal - Planning		2.7	-	-	-	-	-	-	-	2.7	1.6	1.1	0.2	0.5	0.4	-	-	
Snow Readiness - Service Yard Upgrades		1.3	-	-	-	-	-	-	-	1.3	0.9	0.4	-	0.4	-	-	-	
Projects																		
Sunset Yard Renewal - Master Plan & Construction		9.0	10.4	-	10.4	-	-	-	-	19.4	1.6	17.8	0.7	6.3	6.3	4.5	-	
Subtotal Service yards		25.3	11.9	1.5	10.4	-	-	-	-	37.2	14.0	23.2	2.7	8.9	7.1	4.5	-	
Vehicles & equipment																		
Programs																		
2019-2022 Renewal Of Other Vehicles & Equipment		2.5	-	-	-	-	-	-	-	2.5	1.9	0.6	0.6	-	-	-	-	
2023-2026 Electrification Of Vehicles & Equipment - Other		-	0.7	0.7	-	-	-	-	-	0.7	-	0.7	-	0.7	-	-	-	
2023-2026 New Vehicles & Equipment - Other		-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-	
Subtotal Vehicles & equipment		2.5	2.1	1.2	-	0.9	-	-	-	4.6	1.9	2.7	0.6	2.1	-	-	-	
All City facilities																		
Programs																		
2015-2018 City-Wide Building System Safety		3.0	-	-	-	-	-	-	-	3.0	2.2	0.8	0.6	0.2	-	-	-	
2015-2018 Energy Optimization Program		2.5	-	-	-	-	-	-	-	2.5	2.3	0.1	0.1	-	-	-	-	
2015-2018 Service Yards Planning		0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	
2019-2022 Accessibility Program		2.8	-	-	-	-	-	-	-	2.8	1.1	1.6	1.0	0.6	-	-	-	
2019-2022 Civic Facility Security Program		0.3	-	-	-	-	-	-	-	0.3	0.2	0.0	0.0	-	-	-	-	
2019-2022 Civic Facility Seismic Program		0.2	-	-	-	-	-	-	-	0.2	0.1	0.1	0.1	-	-	-	-	
2019-2022 Energy Optimization Program		7.5	-	-	-	-	-	-	-	7.5	5.4	2.1	1.1	1.0	-	-	-	
2019-2022 Environmental Program		0.4	-	-	-	-	-	-	-	0.4	0.2	0.2	0.2	-	-	-	-	
2019-2022 Ergonomic Furniture Program		0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-	
2019-2022 Facilities Condition Assessment Program		2.0	-	-	-	-	-	-	-	2.0	1.4	0.6	0.4	0.1	-	-	-	
2019-2022 Planning & Research - Administrative Facilities		0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	
2019-2022 Planning & Research - Animal Control		0.1	-	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	
2019-2022 Planning & Research - Fire Halls		0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	-	-	-	-	
2019-2022 Planning & Research - Library Facilities		0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-	
2019-2022 Planning & Research - Recreation Facilities		0.5	-	-	-	-	-	-	-	0.5	0.3	0.2	0.1	0.0	-	-	-	
2019-2022 Real Estate And Facilities Management (Refm) Capital Planning		9.6	-	-	-	-	-	-	-	9.6	9.6	0.0	0.0	-	-	-	-	
2019-2022 Real Estate Studies (RES)		0.1	-	-	-	-	-	-	-	0.1	0.1	0.0	0.0	-	-	-	-	
2019-2022 Security Program		0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-	
2022 Climate Emergency Action dedicated funding - Building Retrofits/Cooling/Air Quality Relief Centers		2.0	-	-	-	-	-	-	-	2.0	0.1	1.9	0.9	1.0	-	-	-	
2023-2026 Energy Optimization Program		-	6.0	6.0	-	-	-	-	-	6.0	-	6.0	2.0	2.0	2.0	-	-	
2023-2026 Facility Accessibility Program		-	0.6	0.6	-	-	-	-	-	0.6	-	0.6	0.2	0.3	0.1	-	-	
2023-2026 Facility Department Planning		-	1.0	1.0	-	-	-	-	-	1.0	-	1.0	0.2	0.4	0.5	-	-	
2023-2026 Facility Ergonomic Furniture Program		-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	
2023-2026 Facility Project Management & Other Support		-	2.9	2.9	-	-	-	-	-	2.9	-	2.9	2.9	-	-	-	-	
2023-2026 Facility Reassessment Program		-	0.6	0.6	-	-	-	-	-	0.6	-	0.6	0.3	0.3	-	-	-	
2023-2026 Facility Remediation Program		-	0.4	0.4	-	-	-	-	-	0.4	-	0.4	0.1	0.2	0.2	-	-	
2023-2026 Facility Security Program		-	0.4	0.4	-	-	-	-	-	0.4	-	0.4	0.2	0.2	0.1	-	-	
2023-2026 Facility Seismic Program		-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.1	0.1	0.1	-	-	
City Wide Fire Safety Program		-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-	
Subtotal All City facilities		32.0	12.6	12.6	-	-	-	-	-	44.6	24.0	20.6	11.3	6.4	2.9	-	-	
Total Civic facilities & equipment		85.3	30.0	18.7	10.4	0.9	-	-	-	115.3	59.5	55.8	18.4	21.9	11.0	4.5	-	

\$ millions		Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
		Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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			
Building a resilient network																				
Bridges & structures																				
2019-2022 Bridgeway Slope Stabilization		1.7	-	-	-	-	-	-	-	1.7	1.7	-	-	-	-	-	-			
2019-2022 Major Bridge Maintenance		3.4	-	-	-	-	-	-	-	3.4	3.4	-	-	-	-	-	-			
2023-2026 General Bridge Rehabilitation Program		-	2.5	-	2.5	-	-	-	-	2.5	-	2.5	1.0	1.5	-	-	-			
2023-2026 Retaining Wall & Slope Rehabilitation		-	0.9	-	0.9	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-			
Cambie Bridge - Rehabilitation		-	3.0	-	1.8	-	-	-	-	1.2	3.0	-	3.0	0.1	0.5	0.9	0.9			
Cambie Bridge - Seismic		-	27.0	-	16.2	-	-	-	-	10.8	27.0	-	27.0	6.9	5.0	5.0	5.0			
Cambie Bridge Seismic Assessment		3.3	-	-	-	-	-	-	-	3.3	3.3	-	-	-	-	-	-			
Cambie Bridge Seismic Upgrades and Deck Rehabilitation		3.5	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-			
Granville Bridge Coating		10.2	-	-	-	-	-	-	-	10.2	3.5	6.7	6.7	-	-	-	-			
Granville Bridge Greenways		19.0	-	-	-	-	-	-	-	19.0	3.3	15.7	11.7	-	-	-	-			
Granville Bridge South Approach Rehabilitation (Phase 1)		-	0.5	-	-	-	-	-	-	0.5	0.5	-	0.5	0.1	0.4	-	-			
Granville Bridge Structural Steel Repairs & Recoating (Phase 2)		-	34.0	-	24.0	-	-	-	-	10.0	34.0	-	34.0	1.0	33.0	-	-			
Granville Bridge Upgrade		4.3	-	-	-	-	-	-	-	4.3	4.3	-	-	-	-	-	-			
Granville Bridge Upgrade - North/South		8.1	-	-	-	-	-	-	-	8.1	8.1	-	-	-	-	-	-			
Granville Bridge Upgrade - Seismic		11.0	-	-	-	-	-	-	-	11.0	11.0	-	-	-	-	-	-			
Granville North Loops		31.0	-	-	-	-	-	-	-	31.0	1.7	29.4	22.0	-	7.3	-	-			
Viaducts Removal/Northeast False Creek Redevelopment		37.0	-	-	-	-	-	-	-	37.0	33.6	3.3	3.3	-	-	-	-			
Pavement rehabilitation																				
2019-2022 Arterial Improvements, Congestion & Transit Reliability		3.5	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-			
2019-2022 Lanes Local Improvements		1.7	-	-	-	-	-	-	-	1.7	1.7	-	-	-	-	-	-			
2019-2022 Local Roads Rehabilitation		5.1	-	-	-	-	-	-	-	5.1	5.0	0.1	0.1	-	-	-	-			
2019-2022 Rehabilitation Of Major Roads - City		6.5	-	-	-	-	-	-	-	6.5	6.2	0.3	0.3	-	-	-	-			
2019-2022 Rehabilitation Of Major Roads - MRN (Major Road Network)		10.1	-	-	-	-	-	-	-	10.1	9.9	0.2	0.2	-	-	-	-			
2023-2026 Arterial Road Rehabilitation		-	4.8	-	4.8	-	-	-	-	4.8	-	4.8	4.8	-	-	-	-			
2023-2026 Design Investigation - Streets & Structures		-	0.7	0.7	-	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-			
2023-2026 Local Roads Rehabilitation		-	2.5	-	2.5	-	-	-	-	2.5	-	2.5	2.5	-	-	-	-			
2023-2026 MRN (Major Road Network) Rehabilitation		-	5.6	-	-	-	-	-	-	5.6	5.6	-	5.6	5.6	-	-	-			
Programs																				
2019-2022 Engineering Project Management Office (Pmo) Implementation		2.4	-	-	-	-	-	-	-	2.4	2.2	0.3	0.3	-	-	-	-			
Sidewalks & pathways																				
2019-2022 Sidewalk Rehabilitation		2.8	-	-	-	-	-	-	-	2.8	2.5	0.3	0.3	-	-	-	-			
2023-2026 Sidewalks Rehabilitation		-	1.5	-	1.5	-	-	-	-	1.5	-	1.5	0.8	0.8	0.8	-	-			
Street lighting																				
2019-2022 H-Frame Replacement		5.0	-	-	-	-	-	-	-	5.0	5.0	-	-	-	-	-	-			
2019-2022 Led Fixture Electrification Sensors		0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-			
2019-2022 Rehabilitation Of Electrical Service Panels & Kiosks		0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-			
2019-2022 Rehabilitation Of Street Lighting & Poles		9.0	-	-	-	-	-	-	-	9.0	9.0	-	-	-	-	-	-			
2019-2022 Rehabilitation Of Street Pole Bases		0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-			
2019-2022 Street Light Fixture Arm Rehabilitation		0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-			
2019-2022 Street Light Fixtures – Decorative/Pedestrian		1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-			
2019-2022 Street Lighting - Infill		0.8	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-			
2019-2022 Trolley Pole Replacement		4.6	-	-	-	-	-	-	-	4.6	4.6	-	-	-	-	-	-			
2019-2022 Trolley Route Rerouting		5.1	-	-	-	-	-	-	-	5.1	5.1	-	-	-	-	-	-			
2019-2022 Underground Street Lighting Conduits		7.0	-	-	-	-	-	-	-	7.0	7.0	-	-	-	-	-	-			
2023-2026 H-Frame Replacement		-	1.5	-	1.5	-	-	-	-	1.5	-	1.5	1.5	-	-	-	-			
2023-2026 New Street Lighting		-	0.3	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-			
2023-2026 Trolley Pole Replacement		-	1.4	-	1.4	-	-	-	-	1.4	-	1.4	1.4	-	-	-	-			
City Wide Street Lighting Led Replacement		12.1	-	-	-	-	-	-	-	12.1	4.1	8.0	8.0	-	-	-	-			
Film Power Kiosk Network		0.8	-	-	-	-	-	-	-	0.8	0.4	0.4	0.4	-	-	-				

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total	E = C-D E=Σ F → J		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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		
Improving mobility																		
Active transportation corridors & complete streets																		
10th Avenue Street Improvement - Health Precinct Phase 2 (From Ash Street To Willow Street)	6.0	-	-	-	-	-	-	-	-	6.0	6.0	-	-	-	-	-	-	
2019-2022 Active Transportation - Design Staffing	4.0	-	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-	
2019-2022 Active Transportation - Planning Staffing	4.0	-	-	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-	
2019-2022 Active Transportation Corridors & Spot Improvements	15.9	-	-	-	-	-	-	-	-	15.9	15.6	0.3	0.3	-	-	-	-	
2019-2022 Design Investigation - Transportation	1.2	-	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	-	
2019-2022 New Sidewalks	5.8	-	-	-	-	-	-	-	-	5.8	1.5	4.3	1.3	3.0	-	-	-	
2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Planning	3.5	-	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-	
2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Replacement	0.6	-	-	-	-	-	-	-	-	0.6	0.6	-	-	-	-	-	-	
2019-2022 Transportation Planning Studies	2.5	-	-	-	-	-	-	-	-	2.5	1.7	0.7	0.7	-	-	-	-	
2023-2026 Active Transportation & Complete Streets - Portside Greenway	-	0.3	-	-	-	0.2	-	0.1	0.3	-	0.3	0.3	-	-	-	-	-	
2023-2026 Transportation Design Staffing	-	1.1	-	-	-	1.1	-	-	1.1	-	1.1	1.1	-	-	-	-	-	
2023-2026 Transportation Planning & Monitoring	-	2.0	0.5	-	-	1.5	-	-	2.0	-	2.0	2.0	-	-	-	-	-	
Cambie Corridor Complete Street Improvements - King Edward To 37th	2.8	-	-	-	-	-	-	-	-	2.8	0.7	2.1	2.1	-	-	-	-	
Detailed Design For Arbutus Greenway - Zone 3 And 8	8.5	-	-	-	-	-	-	-	-	8.5	2.0	6.5	3.5	3.0	-	-	-	
Downtown Trolley Wire Expansion	1.1	-	-	-	-	-	-	-	-	1.1	1.1	-	-	-	-	-	-	
Drake Green Complete Street Improvements	4.4	-	-	-	-	-	-	-	-	4.4	4.4	-	-	-	-	-	-	
Nanaimo Street Active Transport Improvements	2.8	-	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-	
New Active Transportation Improvements	-	1.5	-	-	-	1.1	-	0.4	1.5	-	1.5	1.5	-	-	-	-	-	
Richards Green Complete Street Improvements	11.6	-	-	-	-	-	-	-	-	11.6	11.6	-	-	-	-	-	-	
Still Creek Viewing Platform	0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-	
Transportation Monitoring	-	1.0	1.0	-	-	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-	
Upgrades to Active Transportation Network	-	2.0	-	-	-	1.5	-	0.5	2.0	-	2.0	2.0	-	-	-	-	-	
Neighbourhood transportation																		
2019-2022 Pedestrian Curb Ramp Program	5.3	-	-	-	-	-	-	-	-	5.3	5.3	-	-	-	-	-	-	
2022 Climate Emergency Action dedicated funding- Slow Streets	0.4	-	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	
2022 Climate Emergency Action Plan- Walking & Cycling-Schools	1.0	-	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-	
2023-2026 Neighbourhood Traffic Management & Spot Improvements	-	0.5	-	-	-	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-	-	
2023-2026 Pedestrian Curb Ramps	-	1.0	-	-	-	1.0	-	-	1.0	-	1.0	1.0	-	-	-	-	-	
DHR Decommissioning	0.1	-	-	-	-	-	-	-	-	0.1	0.0	0.1	0.1	-	-	-	-	
Transit integration & reliability																		
2019-2022 Transit Related Improvements	7.0	-	-	-	-	-	-	-	-	7.0	4.6	2.4	2.4	-	-	-	-	
2022 Climate Emergency Action dedicated funding - Transit Priority Corridor	0.5	-	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	
2023-2026 Bus transit improvements	-	1.2	-	0.4	-	0.4	-	0.5	-	1.2	-	1.2	1.2	-	-	-	-	
Broadway Subway Project Office	7.8	-	-	-	-	-	-	-	-	7.8	6.9	0.9	0.9	-	-	-	-	
Bus Operations & Accessibility	-	0.7	-	0.4	-	0.3	-	-	-	0.7	-	0.7	0.7	-	-	-	-	
Rapid Transit - Staffing	-	1.7	-	-	-	1.4	-	0.4	1.7	-	1.7	1.7	-	-	-	-	-	
Transportation safety & accessibility																		
2019-2022 At-Grade Rail Crossing Upgrades	3.0	-	-	-	-	-	-	-	-	3.0	2.2	0.7	0.7	-	-	-	-	
2019-2022 Neighbourhood Safety Improvements	2.2	-	-	-	-	-	-	-	-	2.2	0.8	1.4	1.4	-	-	-	-	
2019-2022 School Safety & Active Routes Improvements	3.0	-	-	-	-	-	-	-	-	3.0	2.6	0.4	0.4	-	-	-	-	
2019-2022 Zero Fatalities & Serious Injuries Program	4.2	-	-	-	-	-	-	-	-	4.2	3.7	0.5	0.5	-	-	-	-	
2023-2026 Arterial & Construction Management	-	0.5	-	-	-	0.5	-	-	-	0.5	-	0.5	0.5	-	-	-	-	
2023-2026 At-Grade Rail Crossings	-	1.3	-	-	-	1.3	-	-	-	1.3	-	1.3	1.3	-	-	-	-	
2023-2026 School Program	-	0.8	-	-	-	0.8	-	-	-	0.8	-	0.8	0.8	-	-	-	-	
2023-2026 Transportation Safety	-	0.5	-	-	-	0.5	-	-	-	0.5	-	0.5	0.5	-	-	-	-	
Subtotal Improving mobility	109.1	16.0	1.5	0.7	-	12.0	-	1.8	125.1	88.3	36.9	30.7	6.2	-	-	-	-	
Supporting public life																		
Commercial high street corridors																		
Design For Robson & Alberni Street Improvements	8.0	-	-	-	-	-	-	-	-	8.0	2.0	6.0	4.0	2.0	-	-	-	
Gastown Complete Street Improvements	2.8	-	-	-	-	-	-	-	-	2.8	2.8	-	-	-	-	-	-	
Gastown/Water Street - Near Term Repairs & Reconstruction	-	4.5	-	4.1	-	0.5	-	-	-	4.5	-	4.5	1.6	0.5	0.9	0.9	0.6	
Gastown/Water Street - Projects To Increase Host Nations Visibility	-	0.3	-	0.1	-	0.2	-	-	-	0.3	-	0.3	0.3	-	-	-	-	
Gastown/Water Street - Rehabilitation Planning & Design	-	1.0	-	1.0	-	-	-	-										

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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				
Streetscape amenities																				
2022 Climate Emergency Action dedicated funding- Public Electric Vehicle Infrastructure	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-			
2022 Climate Emergency Action dedicated funding - Electric Vehicle Fleet & Electric Vehicle Infrastructure	2.0	-	-	-	-	-	-	-	2.0	0.7	1.3	1.3	0.0	-	-	-	-			
2023-2026 Horticulture	-	0.3	0.3	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-			
2023-2026 Public Realm Electrical Vehicle Charging Infrastructure	-	0.9	-	0.9	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-	-			
2023-2026 Public Realm Electrification	-	1.1	-	1.1	-	-	-	-	1.1	-	1.1	1.1	-	-	-	-	-			
Bike Racks + Street Furniture	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-			
Climate Emergency Response - Curbside Electrical Power Supply	3.1	-	-	-	-	-	-	-	3.1	0.7	2.4	1.0	0.5	0.1	0.8	-	-			
Climate Emergency Response - Transportation Initiatives	5.0	-	-	-	-	-	-	-	5.0	2.6	2.4	2.4	-	-	-	-	-			
Curbside Electrical Power Supply	1.8	-	-	-	-	-	-	-	1.8	1.7	0.1	0.1	-	-	-	-	-			
Electrical Vehicle Infrastructure	4.5	-	-	-	-	-	-	-	4.5	4.4	0.1	0.1	-	-	-	-	-			
Washrooms																				
Accessible Public Washrooms - Charleson Park	0.3	-	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-			
Subtotal Supporting public life	65.6	10.3	0.5	7.1	-	2.7	-	-	75.8	33.6	42.2	28.5	10.3	1.0	1.7	0.6				
Total Streets	413.0	133.1	4.1	76.1	3.2	16.6	-	33.1	546.1	295.6	250.5	156.1	73.6	6.9	7.7	6.2				

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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=> F-> J	F	G	H	I	J				
Potable water																				
Infrastructure renewal / Asset management																				
2019-2022 Aging Hydrant Replacement	1.7	-	-	-	-	-	-	-	-	1.7	1.7	-	-	-	-	-	-			
2019-2022 Aging Water Meter Replacement	9.4	-	-	-	-	-	-	-	-	9.4	7.7	1.7	1.7	-	-	-	-			
2019-2022 Dedicated Fire Protection System	0.6	-	-	-	-	-	-	-	-	0.6	0.3	0.3	0.2	0.1	-	-	-			
2019-2022 Distribution Main Replacement	47.0	-	-	-	-	-	-	-	-	47.0	45.5	1.5	1.5	-	-	-	-			
2019-2022 Engineering And Site Investigation	1.9	-	-	-	-	-	-	-	-	1.9	1.9	(0.0)	(0.0)	-	-	-	-			
2019-2022 Integrated Water Management	6.0	-	-	-	-	-	-	-	-	6.0	6.0	-	-	-	-	-	-			
2019-2022 PRV Replacement/Refurbishment	2.1	-	-	-	-	-	-	-	-	2.1	0.1	2.0	2.0	-	-	-	-			
2019-2022 Telemetry System - New And Replacement	1.1	-	-	-	-	-	-	-	-	1.1	0.5	0.6	0.3	0.3	-	-	-			
2019-2022 Transmission Main Replacement	17.2	-	-	-	-	-	-	-	-	17.2	17.2	-	(0.0)	-	-	-	-			
2023 Distribution Main Replacement	-	20.0	20.0	-	-	-	-	-	-	20.0	-	20.0	20.0	-	-	-	-			
2023 Pender Transmission Main Project	-	0.3	0.3	-	-	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-			
2023-2026 Aging Hydrant Replacement	-	0.4	0.4	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-			
2023-2026 Aging Meter Replacement	-	0.8	0.8	-	-	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-			
2023-2026 Engineering & Site Investigation	-	0.5	0.5	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-			
2023-2026 Engineering Site & Investigation - Development Water Resources Management	-	0.8	0.8	-	-	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-			
2019-2022 Access To Water	0.2	-	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-			
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	2.0	0.8	0.8	-	-	-	-			
2019-2022 Water Conservation Capital Project	0.4	-	-	-	-	-	-	-	-	0.4	0.4	-	0.0	-	-	-	-			
2019-2022 Water Pressure And Loss Management	0.6	-	-	-	-	-	-	-	-	0.6	0.4	0.1	0.1	-	-	-	-			
2019-2022 Water Quality Capital	0.4	-	-	-	-	-	-	-	-	0.4	0.2	0.2	0.1	0.1	-	-	-			
2019-2022 Water Quality Monitoring	1.0	-	-	-	-	-	-	-	-	1.0	0.7	0.3	0.3	-	-	-	-			
2023-2026 Access To Water	-	0.1	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-			
2023-2026 Water Conservation Programs	-	0.2	0.2	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-			
2023-2026 Water Seismic Resilience Upgrade Program	-	0.2	0.2	-	-	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-			
Accelerated Metering Infrastructure Reading Technology	-	1.0	1.0	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-	-	-			
Emergency Preparedness (Post Disaster Provision Of Water)	-	0.1	0.1	-	-	-	-	-	-	0.1	-	0.1	0.1	-	-	-	-			
Residential Metering Acceleration	-	2.0	2.0	-	-	-	-	-	-	2.0	-	2.0	-	2.0	-	-	-			
Residential Water Metering Acceleration	6.1	-	-	-	-	-	-	-	-	6.1	1.1	5.0	3.0	2.0	-	-	-			
Supporting growth & development *																				
2015-2018 New Water Meters	0.2	-	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-			
2019-2022 Growth Related Utility Upgrades - Waterworks	7.8	-	-	-	-	-	-	-	-	7.8	7.8	-	-	-	-	-	-			
2019-2022 New Water Meters	0.7	-	-	-	-	-	-	-	-	0.7	0.7	0.0	0.0	-	-	-	-			
2023 Connection Upgrades To Support Growth	-	3.5	-	-	-	-	-	-	-	3.5	-	3.5	3.5	-	-	-	-			
2023-2026 New Meters To Support Growth	-	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-			
2023-2026 Water upgrades to support growth	-	0.2	-	-	-	-	0.2	-	-	0.2	-	0.2	0.2	-	-	-	-			
Vehicles & equipment																				
2023-2026 New Vehicles & Equipment - Water	-	0.3	0.3	-	-	-	-	-	-	0.3	-	0.3	-	0.3	-	-	-			
2023-2026 Renewal Of Vehicles & Equipment - Water	-	2.1	-	-	2.1	-	-	-	-	2.1	-	2.1	-	2.1	-	-	-			
Subtotal Potable water	107.3	33.0	26.7	-	2.1	0.2	4.0	-	140.3	94.7	45.6	37.7	7.9	-	-	-	-			
Rainwater & sanitary water																				
Asset management & planning																				
2019-2022 Investigation For Design	3.0	-	-	-	-	-	-	-	-	3.0	2.7	0.4	0.4	-	-	-	-			
2019-2022 Sewer TV Inspection	2.3	-	-	-	-	-	-	-	-	2.3	2.3	(0.0)	(0.0)	-	-	-	-			
2019-2022 Utility Modeling	9.2	-	-	-	-	-	-	-	-	9.2	6.2	3.0	3.0	-	-	-	-			
2019-2022 Utility Planning	4.6	-	-	-	-	-	-	-	-	4.6	4.3	0.3	0.3	-	-	-	-			
2023-2026 Green Infrastructure Asset Strategy And Planning	-	0.3	0.1	0.1	-	-	0.1	-	-	0.3	-	0.3	0.3	-	-	-	-			
2023-2026 Rain & Ground Water Monitoring	-	0.3	0.1	0.1	-	-	-	-	-	0.3	-	0.3	0.1	0.2	-	-	-			
2023-2026 Rain & Ground Water Planning	-	1.3	0.4	0.4	-	-	0.4	-	-	1.3	-	1.3	1.3	-	-	-	-			
2023-2026 Sewer And Drainage Planning	-	4.9	1.7	1.7	-	-	1.6	-	-	4.9	-	4.9	4.9	0.1	-	-	-			
2023-2026 Sewer Asset Inspections & Monitoring	-	2.4	1.2	1.2	-	-	-	-	-	2.4	-	2.4	2.							

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures				
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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																		
2015-2018 Upgrades & Replacement - Pump Station	8.4	-	-	-	-	-	-	-	8.4	7.4	1.0	1.0	-	-	-	-	-	
2019-2022 Catch Basin And Lead Renewals	2.3	-	-	-	-	-	-	-	2.3	2.2	0.1	0.1	-	-	-	-	-	
2019-2022 Clean Water Planning	6.0	-	-	-	-	-	-	-	6.0	3.7	2.3	2.3	-	-	-	-	-	
2019-2022 East Fraser Land Shoreline Protection-Design/Construction	4.7	-	-	-	-	-	-	-	4.7	2.4	2.3	-	2.3	-	-	-	-	
2019-2022 Flood Management - Drainage Studies/Outfalls	4.0	-	-	-	-	-	-	-	4.0	2.6	1.4	1.4	-	-	-	-	-	
2019-2022 Force main Rehabilitation/Renewal	4.3	-	-	-	-	-	-	-	4.3	1.2	3.2	-	3.2	-	-	-	-	
2019-2022 Green Infrastructure Asset Renewal	0.7	-	-	-	-	-	-	-	0.7	0.5	0.3	0.3	-	-	-	-	-	
2019-2022 Green Infrastructure Implementation - Public Realm	12.6	-	-	-	-	-	-	-	12.6	12.6	-	-	-	-	-	-	-	
2019-2022 Green Infrastructure Planning	0.4	-	-	-	-	-	-	-	0.4	0.3	0.1	0.1	-	-	-	-	-	
2019-2022 Growth-Related Utility Upgrades - Green Infrastructure	8.9	-	-	-	-	-	-	-	8.9	4.1	4.8	4.8	-	-	-	-	-	
2019-2022 Growth-Related Utility Upgrades - Sewer	28.7	-	-	-	-	-	-	-	28.7	11.4	17.3	11.3	6.0	-	-	-	-	
2019-2022 Sewer Main & Manhole Rehabilitation	0.5	-	-	-	-	-	-	-	0.5	0.5	0.1	0.1	-	-	-	-	-	
2019-2022 Sewer Main Reconstruction	88.8	-	-	-	-	-	-	-	88.8	65.6	23.2	5.1	11.2	5.7	1.2	-	-	
2019-2022 Sewer Separation On Private Property	5.2	-	-	-	-	-	-	-	5.2	4.8	0.4	0.4	-	-	-	-	-	
2019-2022 Upgrades & Replacement - Pump Station	19.0	-	-	-	-	-	-	-	19.0	8.3	10.8	8.1	2.7	-	-	-	-	
2019-2022 Watershed Planning & Hydrogeology	0.8	-	-	-	-	-	-	-	0.8	0.8	0.0	0.0	-	-	-	-	-	
2023-2026 Clean Water Planning	-	1.4	0.6	0.6	-	0.2	-	-	1.4	-	1.4	0.2	1.2	-	-	-	-	
2023-2026 Flood & Watershed Planning	-	1.7	0.9	0.9	-	-	-	-	1.7	-	1.7	1.3	0.4	-	-	-	-	
2023-2026 Green Infrastructure Asset Renewal	-	0.3	0.2	0.2	-	-	-	-	0.3	-	0.3	0.3	-	-	-	-	-	
2023-2026 Green Infrastructure planning and design	-	3.3	-	-	-	3.3	-	-	3.3	-	3.3	3.3	-	-	-	-	-	
2023-2026 Green Infrastructure renewal & upgrades - Other Projects	-	3.8	1.9	1.9	-	-	-	-	3.8	-	3.8	1.0	2.8	-	-	-	-	
2023-2026 Green Infrastructure renewal & upgrades - Growth projects	-	12.0	-	-	-	12.0	-	-	12.0	-	12.0	5.0	7.0	-	-	-	-	
2023-2026 Pump Station renewals & upgrades - Thornton	-	1.0	0.4	0.4	-	0.3	-	-	1.0	-	1.0	1.0	-	-	-	-	-	
2023-2026 Sewer And Drainage Planning For Combined Sewer Overflow (CSO) Elimination	-	0.4	0.2	0.2	-	0.1	-	-	0.4	-	0.4	0.4	-	-	-	-	-	
2023-2026 Sewer Main- Grandview Catchment area	-	6.0	3.0	3.0	-	-	-	-	6.0	-	6.0	4.0	2.0	-	-	-	-	
2023-2026 Sewer Main Renewal- Balclava	-	11.0	3.6	7.4	-	-	-	-	11.0	-	11.0	6.5	4.5	-	-	-	-	
2023-2026 Sewer Main Renewal- Cambie/ Heather Catchment area	-	9.0	4.5	4.5	-	-	-	-	9.0	-	9.0	6.0	3.0	-	-	-	-	
2023-2026 Sewer Main Renewal- Dunbar	-	16.0	5.2	10.8	-	-	-	-	16.0	-	16.0	3.5	12.5	-	-	-	-	
2023-2026 Sewer Main Renewal- Other projects	-	15.3	7.6	7.6	-	-	-	-	15.3	-	15.3	4.8	10.5	-	-	-	-	
2023-2026 Sewer Maintenance And Replacement Other	-	4.3	2.1	2.1	-	-	-	-	4.3	-	4.3	4.3	-	-	-	-	-	
2023-2026 Sewer upgrades to support growth - Alberta Trunk Project	-	1.5	-	-	-	1.5	-	-	1.5	-	1.5	0.5	1.0	-	-	-	-	
2023-2026 Sewer Upgrades to support growth - East Park Tight Pipe	-	1.0	-	-	-	1.0	-	-	1.0	-	1.0	1.0	-	-	-	-	-	
2023-2026 Sewer Upgrades to support growth - Other Projects	-	22.5	-	-	-	22.5	-	-	22.5	-	22.5	10.1	12.4	-	-	-	-	
2023-2026 Sewer upgrades to support growth- Georgia and Burrard	-	0.5	-	-	-	0.5	-	-	0.5	-	0.5	0.5	-	-	-	-	-	
2023-2026 Targeted Combined Sewer Overflow (CSO) Reduction- South West Marine Drive	-	0.3	0.1	0.1	-	0.1	-	-	0.3	-	0.3	0.3	-	-	-	-	-	
2023-2026 Targeted Combined Sewer Overflow separation program - Hastings Street	-	0.7	0.3	0.3	-	0.1	-	-	0.7	-	0.7	0.7	-	-	-	-	-	
2023-2026 Pump Station renewal and upgrades - Other Projects	-	0.7	0.4	0.4	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-	-	
Affordable Housing related Sewer Upgrades	11.6	-	-	-	-	-	-	-	11.6	-	11.6	2.9	2.9	2.9	2.9	2.9	-	
Flood And Watershed Planning, Policy And Engagement	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-	-	
Green Infrastructure Establishment	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	-	
Hydrovac Facility Implementation	1.5	-	-	-	-	-	-	-	1.5	0.2	1.3	0.8	0.5	-	-	-	-	
Tidal Gates Replacement	1.7	-	-	-	-	-	-	-	1.7	0.7	1.0	1.0	-	-	-	-	-	
Vehicles & equipment																		
2019-2022 Renewal Of Vehicles & Equipment - Engineering Services	30.0	-	-	-	-	-	-	-	30.0	19.1	10.9	5.8	5.1	-	-	-	-	
2023-2026 New Vehicles & Equipment - Sewers	-	0.5	0.2	0.2	-	-	-	-	0.5	-	0.5	-	0.5	-	-	-	-	
2023-2026 Renewal Of Vehicles & Equipment - Sewers	-	6.2	-	-	6.2	-	-	-	6.2	-	6.2	-	6.2	-	-	-	-	
Subtotal Rainwater & sanitary water	394.6	144.6	36.6	46.1	6.2	44.6	11.0	-	539.1	274.4	264.8	134.7	117.4	8.6	4.1	-	-	
Total Water, sewers & drainage	501.9	177.6	63.3	46.1	8.3	44.8	15.0	-	679.4	369.1	310.3	172.4	125.3	8.6	4.1	-	-	

*2023 multi-year capital budget for Connections reflects revenues received to date for 2023 work requests; as further revenues are received

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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=> F-> J	F	G	H	I	J				
Diversion																				
Zero waste initiatives																				
Zero Waste Demonstration Centre Pilot	0.3	-	-	-	-	-	-	-	0.3	0.1	0.2	0.2	-	-	-	-	-			
Zero Waste Efforts - Food Waste Prevention And Diversion	0.4	-	-	-	-	-	-	-	0.4	0.3	0.1	0.1	-	-	-	-	-			
Zero Waste Strategy	0.5	-	-	-	-	-	-	-	0.5	0.5	0.0	0.0	-	-	-	-	-			
Subtotal Diversion	1.1	-	-	-	-	-	-	-	1.1	0.9	0.2	0.2	-	-	-	-	-			
Collection & cleaning																				
Collection & public realm cleaning programs																				
2019-2022 Renewal of Sanitation Vehicles & Equipment	12.6	-	-	-	-	-	-	-	12.6	5.5	7.1	4.2	2.9	-	-	-	-			
2023-2026 Electrification Of Vehicles & Equipment - Sanitation	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-	-			
2023-2026 New Vehicles & Equipment - Sanitation	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-	-			
2023-2026 Renewal Of Vehicles & Equipment - Sanitation	-	6.4	-	-	6.4	-	-	-	6.4	-	6.4	-	6.4	-	-	-	-			
2023-2026 Technological Enhancements	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-			
Sanitation Camera Solutions - Pilot Program For Contamination Documentation	0.2	-	-	-	-	-	-	-	0.2	0.0	0.2	0.2	-	-	-	-	-			
Sanitation Operations Management System (SOMS) and Business Intelligence	0.3	-	-	-	-	-	-	-	0.3	0.3	-	-	-	-	-	-	-			
Technology Improvements To Automated Cart Collection Management Application (ACCMA)	1.5	-	-	-	-	-	-	-	1.5	0.8	0.7	0.7	-	-	-	-	-			
Vancouver Landfill Building Renovations/Upgrades	0.5	-	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-			
Public realm infrastructure																				
2023-2026 Maintenance & Renewal Of Litter & Recycling Cans/Bins	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-			
2023-2026 New Litter & Recycling Cans/Bins	-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-			
Litter & Streetscape Recycling Cart Enclosures	3.0	-	-	-	-	-	-	-	3.0	2.4	0.6	0.6	-	-	-	-	-			
Zero Waste Efforts - Food Waste Prevention And Diversion	0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-	-			
Subtotal Collection & cleaning	18.7	8.1	1.7	-	6.4	-	-	-	26.7	9.4	17.3	7.7	9.5	-	-	-	-			
Disposal																				
Landfill closure																				
2019-2022 Vancouver Landfill Closure Maintenance	3.8	-	-	-	-	-	-	-	3.8	2.3	1.5	1.5	-	-	-	-	-			
2019-2022 Vancouver Landfill Phase 4 Closure	25.2	-	-	-	-	-	-	-	25.2	25.2	-	-	-	-	-	-	-			
2023-2026 Landfill Stormwater Management	-	2.5	2.5	-	-	-	-	-	2.5	-	2.5	2.5	-	-	-	-	-			
Closed Landfills Monitoring Program	0.5	-	-	-	-	-	-	-	0.5	0.4	0.2	0.2	-	-	-	-	-			
Closed Landfills Remediation Program	0.5	-	-	-	-	-	-	-	0.5	0.1	0.3	0.3	-	-	-	-	-			
Phase 5 - Design	-	2.0	-	-	1.4	-	-	-	0.6	2.0	-	0.8	0.8	0.5	-	-	-			
Vancouver Landfill End Use Plan	1.0	-	-	-	-	-	-	-	1.0	0.6	0.4	0.4	-	-	-	-	-			
Vancouver Landfill Phase 5 South Closure - Implementation	-	20.5	-	-	14.5	-	-	-	6.0	20.5	-	20.5	0.8	10.0	9.8	-	-			
Vancouver Landfill Storm Water Management Planning	1.5	-	-	-	-	-	-	-	1.5	1.5	0.0	0.0	-	-	-	-	-			
Vancouver Landfill Western 40 Hectare Closure	29.0	-	-	-	-	-	-	-	29.0	26.3	2.7	0.8	0.8	0.8	0.4	-	-			
Landfill non-closure																				
2019-2022 Routine Landfill Gas Works (Non-Closure)	15.8	-	-	-	-	-	-	-	15.8	15.1	0.7	0.7	-	-	-	-	-			
2019-2022 Vancouver Landfill Hydrogeological Monitoring	2.4	-	-	-	-	-	-	-	2.4	0.2	2.2	1.0	0.8	0.5	-	-	-			
2023-2026 Gas Collection Infrastructure	-	5.8	5.8	-	-	-	-	-	5.8	-	5.8	4.0	1.8	-	-	-	-			
2023-2026 Vancouver Landfill Maintenance / Renovations / Upgrades	-	2.5	2.5	-	-	-	-	-	2.5	-	2.5	2.5	-	-	-	-	-			
City Lay Down Area Clean Up	0.3	-	-	-	-	-	-	-	0.3	0.2	0.1	0.1	-	-	-	-	-			
Design, Operations And Progressive Closure Plan (DOPC) Update	0.5	-	-	-	-	-	-	-	0.5	0.1	0.4	0.4	-	-	-	-	-			
Organic Processing Design Works	1.0	-	-	-	-	-	-	-	1.0	0.9	0.1	0.1	-	-	-	-	-			
Upgrade Existing Compost Facility at Vancouver Landfill	2.5	-	-	-	-	-	-	-	2.5	2.1	0.3	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	1.3	1.0	1.0	-	-	-	-	-			
Vancouver Landfill Hydrogeological Review 2016	0.4	-	-	-	-	-	-	-	0.4	0.4	0.0	0.0	-	-	-	-	-			
Transfer station																				
2023-2026 Maintenance & Renewal Of Transfer Station	-	1.8	1.8	-	-	-	-	-	1.8	-	1.8	1.8	-	-	-	-	-			
Vancouver Landfill & Transfer Station Scale Software	2.0	-	-	-	-	-	-	-	2.0	2.0	0.0	0.0	-	-	-	-	-			
Vancouver South Transfer Station - Structural Repairs	0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-	-			
Vehicles & equipment																				
2019-2022 Renewal Of Disposal Vehicles & Equipment	14.5	-	-	-	-	-	-	-	14.5	9.8	4.7	4.7	-	-	-	-	-			
2023-2026 Electrification Of Vehicles & Equipment - Disposal	-	0.2	0.2	-	-	-	-	-	0.2	-	0.2	-	0.2	-	-	-	-			
2023-2026 New Vehicles & Equipment - Disposal	-	0.1	0.1	-	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-	-			

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast		
			Pay-as-you-go Capital from revenue	Borrowing authority (Debt)	Tax & fee funded reserves	Reserves (CAC, DCL, DBZ, etc.)	Connections & servicing conditions													
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	2.3	0.9	0.9	-	-	-	-	-			
2019-2022 Neighbourhood Energy Utility (NEU) System Extension	12.6	-	-	-	-	-	-	-	12.6	5.5	7.1	0.6	3.0	2.0	1.5	-	-			
2023-2026 Expansion Of Existing Distribution Network	-	0.5	-	0.5	-	-	-	-	0.5	-	0.5	0.1	0.4	-	-	-	-			
New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations	4.7	-	-	-	-	-	-	-	4.7	2.9	1.8	0.5	0.7	0.6	-	-	-			
Generation																				
New low carbon base load capacity for existing network - Design	-	0.2	-	0.2	-	-	-	-	0.2	-	0.2	0.2	-	-	-	-	-			
Other Projects	-	3.0	-	3.0	-	-	-	-	3.0	-	3.0	1.0	2.0	-	-	-	-			
Programs																				
2023-2026 Maintenance & Renewal Of Neighbourhood Energy Utility (NEU) Assets	-	2.3	-	2.3	-	-	-	-	2.3	-	2.3	1.3	1.0	-	-	-	-			
2023-2026 System Planning & Overhead	-	1.0	-	1.0	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-	-			
Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	0.7	-	-	-	-	-	-	-	0.7	0.6	0.1	0.1	-	-	-	-	-			
Neighbourhood Energy Utility (NEU) System Planning	2.0	-	-	-	-	-	-	-	2.0	2.0	0.0	0.0	-	-	-	-	-			
Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	14.2	-	-	-	-	-	-	-	14.2	9.2	5.0	5.0	-	-	-	-	-			
Renewable Energy Supply Strategy	0.2	-	-	-	-	-	-	-	0.2	0.2	0.0	0.0	-	-	-	-	-			
Subtotal Neighbourhood Energy Utility	37.6	6.9	-	6.9	-	-	-	-	44.5	22.7	21.9	10.7	7.1	2.6	1.5	-	-			
Community electrification																				
Green buildings																				
2023-2026 Energy Retrofits For Non-City Buildings	-	4.1	4.1	-	-	-	-	-	4.1	-	4.1	4.1	-	-	-	-	-			
Deep Emission Building Retrofits Program	15.3	-	-	-	-	-	-	-	15.3	3.6	11.7	7.0	4.7	-	-	-	-			
Zero emission vehicles																				
2023-2026 Off-Street Electrical Vehicle Charging Infrastructure For Non-City Buildings	-	0.9	0.9	-	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-	-			
2019-2022 Neighbourhood Charging Strategy Pilots	0.2	-	-	-	-	-	-	-	0.2	-	0.2	0.1	0.1	-	-	-	-			
Subtotal Community electrification	15.4	5.0	5.0	-	-	-	-	-	20.4	3.6	16.8	12.0	4.7	-	-	-	-			
Total Renewable energy	53.0	11.9	5.0	6.9	-	-	-	-	64.9	26.3	38.6	22.8	11.8	2.6	1.5	-	-			

\$ millions		Multi-year Capital Project Budgets										Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
		Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total			2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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																				
2019-2022 Amanda Upgrade		0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-		
2019-2022 Application Renewal Program		0.6	-	-	-	-	-	-	-	0.6	0.5	0.1	0.1	-	-	-	-	-		
2019-2022 Asset Works (Fleet) Upgrades		0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-	-		
2019-2022 Chief Technology Officer (CTO) Strategic Initiatives		1.8	-	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-	-		
2019-2022 Client Hardware Refresh Program		3.3	-	-	-	-	-	-	-	3.3	3.3	-	-	-	-	-	-	-		
2019-2022 Digital Infrastructure & Assets		2.0	-	-	-	-	-	-	-	2.0	2.0	-	-	-	-	-	-	-		
2019-2022 Digital Strategy - Service Channel		0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	-		
2019-2022 Enterprise Data & Analytics		3.5	-	-	-	-	-	-	-	3.5	3.5	-	-	-	-	-	-	-		
2019-2022 Geographic Information System (GIS) Strategic Roadmap Implementation		2.9	-	-	-	-	-	-	-	2.9	2.9	-	-	-	-	-	-	-		
2019-2022 Hansen Upgrades		0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-	-		
2019-2022 Lagan Upgrade		2.3	-	-	-	-	-	-	-	2.3	2.3	-	-	-	-	-	-	-		
2019-2022 Parking Enforcement Upgrades		0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-		
2019-2022 Posse Upgrade		1.5	-	-	-	-	-	-	-	1.5	1.2	0.3	0.3	-	-	-	-	-		
2019-2022 SAP Upgrades/Enhancements		0.9	-	-	-	-	-	-	-	0.9	0.9	-	-	-	-	-	-	-		
2019-2022 Technology Infrastructure Maintenance, Upgrades & Expansion - City		4.3	-	-	-	-	-	-	-	4.3	4.3	-	-	-	-	-	-	-		
2019-2022 Technology Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department		2.5	-	-	-	-	-	-	-	2.5	2.5	-	-	-	-	-	-	-		
2019-2022 Technology Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library		1.0	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-	-		
2019-2022 Technology Services Business Projects		17.5	-	-	-	-	-	-	-	17.5	13.8	3.7	3.7	-	-	-	-	-		
2019-2022 Technology Services Capital Overhead		3.0	-	-	-	-	-	-	-	3.0	3.0	-	-	-	-	-	-	-		
2019-2022 Technology Services Capital Resource Pool		2.5	-	-	-	-	-	-	-	2.5	2.5	-	-	-	-	-	-	-		
2019-2022 Tempest Upgrades & Database/Server		1.2	-	-	-	-	-	-	-	1.2	1.1	0.2	0.2	-	-	-	-	-		
2019-2022 Upgrades For Small COTS Apps		0.1	-	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-		
2019-2022 Vandocs Upgrades		0.2	-	-	-	-	-	-	-	0.2	0.2	-	-	-	-	-	-	-		
2023-2026 Application Renewal Program		-	3.1	2.1	1.0	-	-	-	-	3.1	-	3.1	3.1	-	-	-	-	-		
2023-2026 Client Hardware Refresh Program		-	2.6	2.6	-	-	-	-	-	2.6	-	2.6	2.6	-	-	-	-	-		
2023-2026 Data Centre Relocation		-	3.6	-	3.6	-	-	-	-	3.6	-	3.6	3.6	-	-	-	-	-		
2023-2026 Digital Strategy		-	0.9	0.9	-	-	-	-	-	0.9	-	0.9	0.9	-	-	-	-	-		
2023-2026 Enterprise Data & Analytics		-	1.7	1.7	-	-	-	-	-	1.7	-	1.7	1.7	-	-	-	-	-		
2023-2026 Enterprise Service Management		-	0.7	0.3	0.4	-	-	-	-	0.7	-	0.7	0.7	-	-	-	-	-		
2023-2026 Maintenance/Upgrade/Expansion for Vancouver Public Library (VPL) Technology Infrastructure		-	1.0	-	1.0	-	-	-	-	1.0	-	1.0	1.0	-	-	-	-	-		
2023-2026 Maintenance/Upgrade/Expansion for Vancouver Police Department (VPD) Technology Infrastructure		-	2.8	-	2.8	-	-	-	-	2.8	-	2.8	2.8	-	-	-	-	-		
2023-2026 Maintenance/Upgrade/Expansion of Citywide Technology Infrastructure		-	7.0	1.7	5.2	-	-	-	-	7.0	-	7.0	7.0	-	-	-	-	-		
2023-2026 Technology Services Business Projects		-	5.0	5.0	-	-	-	-	-	5.0	-	5.0	5.0	-	-	-	-	-		
2023-2026 Technology Services Capital Resource Pool		-	0.5	0.5	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-	-		
2023-2026 Technology Services Overhead		-	0.8	0.8	-	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-	-		
Content Management System (Cms) Replacement		1.0	-	-	-	-	-	-	-	1.0	0.1	0.9	0.9	-	-	-	-	-		
Data Centre Modernization		11.9	-	-	-	-	-	-	-	11.9	11.9	-	-	-	-	-	-	-		
Enterprise Service Management		3.1	-	-	-	-	-	-	-	3.1	3.1	-	-	-	-	-	-	-		
Hardware/Software - Vancouver Police Department		0.5	-	-	-	-	-	-	-	0.5	0.3	0.2	0.2	-	-	-	-	-		
Sharepoint Deployment		0.4	-	-	-	-	-	-	-	0.4	0.4	-	-	-	-	-	-	-		
Subtotal Technology		69.0	29.4	15.6	13.9	-	-	-	-	98.4	63.6	34.8	34.8	-	-	-	-	-		
Total Technology		69.0	29.4	15.6	13.9	-	-	-	-	98.4	63.6	34.8	34.8	-	-	-	-	-		

\$ millions	Multi-year Capital Project Budgets											Spending through 2022 (Forecast)	Available Project Budget in 2023	Capital Project Expenditures						
	Previously approved	2023 Budget	City contributions			Development Contributions			Partner contributions	Total				2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 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				
Delivery																				
Overhead																				
2019-2022 City-Wide Overhead - Capital Administration	10.3	-	-	-	-	-	-	-	-	10.3	10.3	-	-	-	-	-	-			
2019-2022 City-Wide Overhead - Communications	1.6	-	-	-	-	-	-	-	-	1.6	1.6	-	-	-	-	-	-			
2019-2022 City-Wide Overhead - Human Resources	1.0	-	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-			
2019-2022 City-Wide Overhead - Legal	8.6	-	-	-	-	-	-	-	-	8.6	8.6	-	-	-	-	-	-			
2019-2022 City-Wide Overhead - Pacific National Exhibition Capital Administration	0.8	-	-	-	-	-	-	-	-	0.8	0.8	-	-	-	-	-	-			
2019-2022 Debenture Discount	2.9	-	-	-	-	-	-	-	-	2.9	2.9	-	-	-	-	-	-			
2019-2022 Finance Project Management Office (PMO)	3.3	-	-	-	-	-	-	-	-	3.3	3.3	-	-	-	-	-	-			
2023-2026 Capital Overhead - Civic Engagement and Communications	-	0.5	0.5	-	-	-	-	-	-	0.5	-	0.5	0.5	-	-	-	-			
2023-2026 Capital Overhead - Financial Planning & Analysis and Other	-	0.4	0.4	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-			
2023-2026 Capital Overhead - Human Resources	-	0.4	0.4	-	-	-	-	-	-	0.4	-	0.4	0.4	-	-	-	-			
2023-2026 Capital Overhead - Legal	-	2.4	2.4	-	-	-	-	-	-	2.4	-	2.4	2.4	-	-	-	-			
2023-2026 Capital Overhead - Procurement	-	3.2	3.2	-	-	-	-	-	-	3.2	-	3.2	3.2	-	-	-	-			
2023-2026 Capital Overhead - Strategic Planning and Project Management	-	0.8	0.8	-	-	-	-	-	-	0.8	-	0.8	0.8	-	-	-	-			
2023-2026 Capital Overhead- Financing Growth Team	-	0.5	-	-	-	0.5	-	-	-	0.5	-	0.5	0.5	-	-	-	-			
Memorial Gift To West End Students	0.0	-	-	-	-	-	-	-	-	0.0	0.0	-	-	-	-	-	-			
2023-2026 Capital Overhead- Special Project Office	-	0.5	0.2	-	-	0.3	-	-	-	0.5	-	0.5	0.5	-	-	-	-			
Subtotal Delivery	28.5	8.6	7.8	-	-	0.8	-	-	-	37.2	28.5	8.6	8.6	-	-	-	-			
Total Emerging priorities, contingency & project delivery	28.5	8.6	7.8	-	-	0.8	-	-	-	37.2	28.5	8.6	8.6	-	-	-	-			

Appendix C

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

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	Project phasing and anticipated schedule												Approved Project Budget from Prior Capital	2023-2026 Cap Plan Amount	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy					
				2022		2023		2024		2025		2026		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													\$213.9	\$110.0		\$35.0	\$35.0	\$40.0	<ul style="list-style-type: none"> Sufficient funding available from prior capital plan to fund any potential acquisition in 2023 2023-2026 Capital Plan amount is evenly allocated in 2024, 2025 and 2026 Additional funding can be added mid-year 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													\$31.3		\$3.1		\$28.0	<ul style="list-style-type: none"> Currently in planning phase which is expected to finish by 2023 with design work in 2024 and construction in 2026. Planning budget included as part of the RayCam Community Centre project Project to be delivered in partnership with BC Housing. 						
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. To be reviewed once planning & design is complete Planning work to start in 2023 with design in 2024 & construction in 2026 Childcare spaces to be delivered along with Vancouver Aquatic Centre, with the same delivery schedule 						
Childcare	New Childcare at East Fraser Land Community Centre		Plan & design 0-4 year old childcare: 74 new spaces												\$2.4	\$2.4				<ul style="list-style-type: none"> Planning & design phase to be initiated in 2023. Childcare to be located at intersection of River District Crossing & North Arm Avenue 							
Parks and Public Open Spaces	New park at Oakridge Centre (phase 1)		new park of 3.6 hectares														<ul style="list-style-type: none"> New park being delivered in-kind by development as a requirement of rezoning. Phase I is under construction and expected to be open in 2024. Phase II is expected in 2028 										
Parks and Public Open Spaces	New competitive track & field training facility at Killarney Park		Construction of a new competitive track and field facility												\$2.5	\$10.7		\$10.7			<ul style="list-style-type: none"> Currently in planning & design phase which is expected to finish by mid-2024 Construction of the facility to initiate in second half of 2024 						
Parks and Public Open Spaces	Expansion of Delamont Park (phase 1)		expand park by 0.06 hectares													\$1.9	\$0.1	\$0.5	\$1.3		<ul style="list-style-type: none"> Project under review. If project proceeds, the tentative schedule is for planning in 2023, design in 2024 & construction in 2025 						
Parks and Public Open Spaces	Expansion of W.C. Shelly Park		expand park by 0.15 hectares													\$3.7	\$0.2	\$0.6		\$2.9	<ul style="list-style-type: none"> Scope for 2023 Budget is to initiate planning work for this new park 						
Parks and Public Open Spaces	New "East Park" in Southeast False Creek area		1) plan & design for new "East Park" and existing Creekside Park south of Science World 2) construction of new "East Park" (1.2 hectares)													\$2.1	\$16.8		\$3.8	\$12.5	\$0.5	<ul style="list-style-type: none"> Currently in Concept Development, Design for East Park and Creekside Park Construction / Implementation of Phase 1 to start in 2025 (completed by Q4 2027) 					
Parks and Public Open Spaces	Expansion of Burrard Slopes Park		expand park by 0.8 hectares													\$3.0	\$11.0		\$0.3	\$0.5	\$10.3	<ul style="list-style-type: none"> Currently in planning & preliminary design phase which is expected to finish by 2025 (includes deconstruction of existing buildings) Construction of the park to be initiated in 2026 (completed by Q1 2027) 					
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		\$1.0	\$4.0	\$5.0	<ul style="list-style-type: none"> Currently in the master plan phase which is expected to finish by Q1 2024 (construction expected to complete by 2027) 						
Parks and Public Open Spaces	New park at Alberni & Nicola		new park of 0.085 hectares													\$3.0	\$0.1		\$0.3	\$2.6	<ul style="list-style-type: none"> Scope for 2023 Budget is to initiate planning work for this new park (construction expected to complete by Q4 2027) The rezoning requires the parcel to be transferred to the City in 2023 						
Parks and Public Open Spaces	Yaletown Park redevelopment		Renewal of the Yaletown park (0.14 hectares)												\$4.0			\$0.2	\$0.6	\$3.3	<ul style="list-style-type: none"> Planning to be initiated in 2024 with construction scheduled for end of 2026 (completed by 2028) 						
Parks and Public Open Spaces	New Parks in East Fraser Land		• Community Centre Plaza: planning, design and construction • Linear Riverfront Park: detailed design phase • Avalon North Park: detailed design phase		Individual projects to develop own phasing schedules												\$17.1	\$5.4		\$0.6	\$0.1	\$4.7	<ul style="list-style-type: none"> Prior Capital Plan funding for the construction of the South Kinross Park, Foreshore Park, and Promontory Park Design and Construction for the park at Community Centre plaza to be aligned with the delivery of Community Centre 				

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	Project phasing and anticipated schedule												Approved Project Budget from Prior Capital	2023-2026 Cap Plan Amount	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy	
				2022		2023		2024		2025		2026		2023 Budget		2024 Forecast	2025 Forecast	2026 Forecast					
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast			
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	\$54.0			\$54.0		• Currently in planning & design phase which is expected to finish by 2024 • Construction work to be initiated in 2025 • Capital Plan amount has been reduced by \$5M based on latest estimate of available funding from prior capital plans	
Arts, Culture, and Heritage	FireHall Arts Theatre renewal & expansion, detailed design		Detailed design to renew 3,000 sq.ft. of the existing 12,400 sq.ft. building and expand it by 4,200 sq.ft.														\$0.7	\$0.7					• Detailed design to be initiated in 2023 and expected to finish by 2024. It will be used as a basis for a funding application to Canada Cultural Spaces Fund. The City's share for construction will be considered as part of Capital Plan Mid-term Update in 2024
Arts, Culture, and Heritage	Chinatown Memorial Square		Increase the size of this public open space by ~0.1 hectare														\$1.0	\$2.5		\$2.5			• Currently in planning & design phase which is expected to finish in 2024 with construction work expected to start in late 2024 or early 2025
Community Facilities	RayCam Community Centre		• Renewal & expansion of community centre (from 27,250 to 40,000 square feet)																\$2.0	\$49.0	\$7.4	\$41.7	• Currently in planning phase which is expected to finish by 2023 (funded by 2019-2022 Capital Plan) with design work in 2024 and construction in 2026. • Project is in partnership with BC Housing, who are providing funding to build social housing above community centre. Overall project planning & delivery is led by BC Housing
Community Facilities	Vancouver Aquatic Centre - renewal & expansion		• 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		• Planning phase expected to start in 2023 with design in 2024 and construction in end of 2026.
Community Facilities	New East Fraser Lands Community Centre**		• new 36,000 sq.ft. community centre • note: project also includes provision of new childcare														\$47.0					Project to be delivered in-kind as a requirement of rezoning	
Public Safety	Animal Control Centre renewal & expansion		• renew 16,000 sq.ft. and expand by 8,000 sq.ft. • facility planned to be relocated with SPCA facility																\$2.4	\$22.0	\$22.0		• Currently in detailed design phase which is expected to finish in first half of 2025 with construction work expected to start in mid-2025 • Project delivery will be led by BC SPCA • Although construction work to be initiated in 2025, the construction budget to be allocated in 2024 as part of delivery contract / agreement with BC SPCA
Public Safety	Downtown South fire hall (FH#8) - renewal & expansion		Renew and expand from a 2-bay to a 4-bay fire hall. 7,700 sq ft (renewal) 10,300 sq ft (new)														\$35.6	\$3.6	\$32.0			• Design phase expected to start in 2023 with construction in mid-2025	
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			• Currently in phase 1 for structural repairs and recoating work • Budget required in 2023 to allow for procurement for design and construction work (start Q1 2024)	
		Granville Bridge South approach rehabilitation (Phase 1)	Concrete repairs and other rehabilitation work on the main Granville Street south approach and the ramps to/from 4th Avenue, Fir Street and Hemlock Street															\$11.0	\$0.5	\$10.5			• Procurement for design consultant to start in 2023 for design and 2024 for construction (phase 1 of 2)
Streets	Cambie Bridge rehabilitation & seismic upgrades		Rehabilitation on the south end of the bridge and seismic upgrades on the downtown segment of the bridge (phase 2 of 5)																\$30.0	\$30.0			• Planning and scoping work has been completed • Currently in detailed design phase • Construction to start by end of 2023

				Project Selection		Scoping & Planning		Detailed Design		Implementation		In-kind														
Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	Project phasing and anticipated schedule												Approved Project Budget from Prior Capital	2023-2026 Cap Plan Amount	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy				
				2022		2023		2024		2025		2026		Q4	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: • Targeted sidewalk repairs • Interim repairs to Maple Tree Square • Refresh to public space in Maple Tree Square • Restoration of Trounce Alley															\$4.5	\$4.5							• Design and construction phase is expected to start in 2023.
			Projects to increase Host Nations visibility in the public realm															\$1.5	\$0.3	\$0.6	\$0.6					• Funding for staff and consultant costs for with First Nation and subsequent construction work to implement initiatives. • 2023 Budget request is for hiring consultants to assist with design work.
			Water St. rehab planning & design															\$4.0	\$1.0	\$3.0						• 2023 Budget request is to initiate planning / scoping with design phase scheduled to start in 2024. • Opportunities to advance to construction phase will be explored as part of Capital Plan Mid-term Update in 2024
Streets	Active transportation & complete streets		New Bikeway/greenway: 20kms															\$38.4	\$4.9	\$5.9	\$14.3	\$13.3				• Potsdale Greenway: total project anticipated cost \$10 million with 3kms scope delivered. 2023 budget request includes planning & scoping work with design & construction scheduled for 2024-25. • Spot Improvements to new & existing bikeways: Total anticipated cost \$14 million to work on small and medium sized projects. Budget to be allocated evenly across four years. • Staffing Costs: Includes staff time working on planning/design for the projects. Budget allocated evenly across four years. • Other Projects: Projects still to be identified for the remaining scope
Streets	West End public space & transportation improvements		Major Projects include: 1) Commercial Loops: Enhance public space and improve walkability at Davie and Robson Street 2) Bute Greenway (Phase 2) 3) Neighbourhood Spot improvements														\$10.3	\$10.0	\$0.1	\$2.5	\$7.0	\$0.4			• Commercial Loops: 2023 scope includes project selection & planning/scoping work with 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															\$5.8	\$1.5	\$1.5	\$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: 2.5 kms															\$20.4	\$0.3	\$8.7	\$7.1	\$4.3				• Pender Street Main renewal: Total project anticipated cost \$12 million with 1.03 kms mains to be delivered. 2023 budget request includes planning work with design & construction scheduled for 2024-25 • Other Projects: Project still to be selected
One Water: Potable Water, Rainwater & Sanitary Water	Sewer Main Renewal (includes both Larger & Smaller Main renewal programs)		Replacement of 37.6 kms															\$226.0	\$57.3	\$80.9	\$40.6	\$47.3				• Catchment areas identified for 2023-2026: o Dunbar area; o Angus; o Balclava; o Cambie/Heather; o Grandview Woodland; o Other Areas • Scope of 2023 Budget: o Dunbar area (2 kms); o Angus (N/A); o Balclava (2.2 kms); o Cambie/Heather (start work on 1.5 kms); o Grandview Woodland (1.0 kms); o Other Areas (0.6 kms)
One Water: Potable Water, Rainwater & Sanitary Water	Wastewater Pump station renewals & upgrades		8 pump stations															\$10.0	\$1.7	\$14.4	\$8.8	\$6.1				Major Projects include: 1) Thornton Pump Station 2) Terminal Pump Station 3) Locarno Pump Station 4) Nelson Pump Station

Service Category	Program/Project Name	Sub-Projects	Planned Outcomes	Project phasing and anticipated schedule												Approved Project Budget from Prior Capital	2023-2026 Cap Plan Amount	Planned allocations (\$M)				Capital Plan Delivery / Implementation Strategy
				2022		2023		2024		2025		2026		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast					
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3			
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 13,000 sq.ft. 2. 0-4 year old childcare: renewal of 25 spaces + 49 new spaces													\$85.0						• Currently in detailed design phase. Construction to start in 2023 with expected end at end of 2026 • Total approved funding from prior capital plans: \$85M. Amount remaining to be spent during 2023-2026 period: \$68.1M
Community Facilities	Britannia Centre - Building 1		1. Site rezoning 2. Detailed design for Building 1, which will include a community centre, an indoor pool, a childcare and non-market housing.													\$20.0						• Total approved funding from prior capital plans - \$20M - construction funding not included • Currently in Planning & scoping phase at the end of 2023
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 Planning & scoping phase at the end of 2022. Completion due Q1 2027
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 2022. Completion due 2024
Technology Services	Hybrid Data Centre		• Move applications to cloud; • Secure facility outside the earthquake zone (Kamloops)													\$12.0	\$7.0	\$3.6	\$3.2	\$0.1	\$0.1	• Total approved funding from prior capital plans - \$12M • Project to be in implementation phase till end of 2022. Completion due 2026

*The approved project budget includes forecasted expenditure till end of 2022

**Since the project is to be delivered through In-Kind, there is no visibility on the project schedule

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

VANCOUVER 2023
BUDGET

For More Information:

Visit: vancouver.ca

Phone: 3-1-1 TTY: 7-1-1

Outside Vancouver: 604-873-7000

Hỏi chi tiết Obtenga Información
資料查詢 ਜਾਣਕਾਰੀ ਲਵੇ 3-1-1

