

Appendix 1D: Community Services Submission Forms

2009 Budget Request Summary and Detailed Submission Forms

Community Services - 2009 Basic Capital Budget Requests (\$000's)								
Ref #	Department	Operating Funding	Debenture Funding	Financial Limit Funding	DCL / CAC Funding	2009 Request	Other Funding	Gross Funding
L	HOUSING	0	0	0	7,000	7,000		7,000
N	SOCIAL & CULTURAL FACILITIES	3,100	10,500	13,600	50	13,650		13,650
O	NEIGHBOURHOOD INITIATIVES (DTES)	2,500	0	2,500	0	2,500		2,500
<b>TOTAL 2009 REQUEST</b>		5,600	10,500	16,100	7,050	23,150	0	23,150

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

COMMUNITY SERVICES		Operating	Debenture	DCL/CAC	TOTAL	External /	2009
Ref #	Program / Sub-program / Project	Funding	Funding	Funding	CITY	Other	Gross Budget
<b>L</b>	<b>COMMUNITY SERVICES - HOUSING</b>						
<b>L1</b>	<b>Affordable Housing Fund</b>						
<b>L1b</b>	Supportive Non Market Housing Sites			\$7,000	\$7,000		\$7,000
<b>L</b>	<b>TOTAL COMMUNITY SERVICES - HOUSING</b>	\$0	\$0	\$7,000	\$7,000	\$0	\$7,000
<b>N</b>	<b>SOCIAL &amp; CULTURAL FACILITIES</b>						
<b>N1</b>	<b>Childcare</b>				\$0		\$0
<b>N1b</b>	Family Childcare (formerly Childcare New Initiatives)			\$50	\$50		\$50
<b>N1</b>	<b>Total Childcare</b>	\$0	\$0	\$50	\$50	\$0	\$50
<b>N2</b>	<b>Social and Cultural Facilities</b>						
<b>N2a</b>	Neighbourhood House Renewal	\$400			\$400		\$400
<b>N2b</b>	Cultural Infrastructure Program	\$1,350			\$1,350		\$1,350
<b>N2e</b>	Multicultural Helping House	\$500			\$500		\$500
<b>N2</b>	<b>Total Social and Cultural Facilities</b>	\$2,250	\$0	\$0	\$2,250	\$0	\$2,250
<b>N3</b>	<b>Civic Theatres</b>						
	Queen Elizabeth Theatre - Lead Abatement		\$10,500		\$10,500		\$10,500
<b>N3</b>	<b>Total Civic Theatres</b>	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
<b>N4</b>	<b>Capital Grants</b>						
<b>N4b</b>	Social and Childcare	\$100			\$100		\$100
<b>N4</b>	<b>Capital Grant Program</b>	\$100	\$0	\$0	\$100	\$0	\$100
<b>N5</b>	<b>Special Projects</b>						
<b>N5b</b>	Festival Sustainability Jericho / Vanier Parks	\$50			\$50		\$50
<b>N5</b>	<b>Total Special Projects</b>	\$50	\$0	\$0	\$50	\$0	\$50
	<b>Public Art</b>				\$0		\$0
<b>N6</b>	Civic Public Art Program	\$700			\$700		\$700
<b>N6</b>	<b>Total Civic Public Art Program</b>	\$700	\$0	\$0	\$700	\$0	\$700
	<b>TOTAL COMMUNITY SERVICES - SOCIAL &amp; CULTURAL FACILITIES</b>	\$3,100	\$10,500	\$50	\$13,650	\$0	\$13,650
<b>O</b>	<b>COMMUNITY SERVICES - NEIGHBOURHOOD INITIATIVES</b>						
	<b>Downtown Eastside Revitalization Program</b>						
<b>O-1a</b>	Hastings Street Renaissance: Woodward's/Community Development	\$1,000			\$1,000		\$1,000
<b>O-1b</b>	Chinatown Society Heritage Buildings Rehabilitation Strategy	\$800			\$800		\$800
<b>O-1c</b>	Heritage Façade Rehabilitation Program	\$500			\$500		\$500
<b>O-1d</b>	Commercial Revitalization Initiatives	\$0			\$0		\$0
<b>O-1e</b>	United We Can Recycling Depot Relocation	\$200			\$200		\$200
<b>O-1f</b>	Public Realm & Programming Infrastructure	\$0			\$0		\$0
<b>O-1g</b>	Emerging Initiatives in DEOD	\$0			\$0		\$0
<b>O1</b>	<b>DTES Revitalization Program</b>	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500
	<b>TOTAL COMMUNITY SERVICES - NEIGHBOURHOOD INITIATIVES</b>	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500
	<b>Sub-total excluding debenture costs</b>	\$5,600	\$10,500	\$7,050	\$23,150	\$0	\$23,150
	<b>Debenture Costs</b>		\$120		\$120		\$120
		\$5,600	\$10,620	\$7,050	\$23,270	\$0	\$23,270

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

L-1b

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Social Development
PROGRAM	Affordable Housing Fund
SUB-PROGRAM / PROJECT	Supportive Non-Market Housing Sites
DESCRIPTION	Land acquisition for social, supportive housing outside DTES

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$7,000,000	\$ 0	\$ 0	\$7,000,000	\$ 0	\$7,000,000	\$				
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>							
Direct Labour		\$	Other Levels of Government			\$				
Materials		\$	Property Owners			\$				
Equipment		\$	Other (specify below)							
Contract		\$				\$				
Overhead		\$				\$				
Other (specify below)						\$ 0				
Land acquisition		\$7,000,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>							
		\$				\$				
		\$				\$				
		\$7,000,000				\$ 0				
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>			2009	\$7,000,000	2010	\$	2011+	\$	Total	\$7,000,000
<b>COMMENTS</b>										

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

<b>OBJECTIVES</b>
The objective is to support Council policy to expand housing opportunities in Vancouver for low and modest-income households with priority being given to: families with children; seniors on fixed incomes or in need of support; SRO residents; the mentally ill; the physically disabled; and, others at risk of homelessness.
<b>SCOPE OF WORK / DELIVERABLES</b>

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

The 2009-11 Capital Plan includes \$23 million for Supportive Non-Market Housing Sites (\$1M from Capital from Revenue and \$22M from DCL). The 2009 Capital Budget request of \$7 million is for the purchase of two sites outside downtown for social/supportive housing. Requests for the remaining funding for additional acquisitions will be submitted in the 2010 and 2011 Capital Budgets (anticipated to be \$8M per budget year).

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Real Estate Services

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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### IMPACT OF DELAY

The development of social/supportive housing is realized through a partnership with the Provincial Government (BC Housing) to fund the building and management of City-owned sites. By not purchasing the 2 sites, the opportunities to develop much needed additional supportive/social housing could be missed. Over half the households in the city rent, renter's incomes are half home owner incomes, and a third of the city's renters are in core-housing need. The investment in social and supportive housing for the homeless and those at risk of homelessness is an important step in solving homelessness.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N1b

**TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION**

PROGRAM		PROJECT / WBS	
ASSET CLASS			

**TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH**

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Social and Cultural Facilities
PROGRAM	Childcare
SUB-PROGRAM / PROJECT	Family Childcare (formerly Childcare New Initiatives)
DESCRIPTION	To make minor renovations to residential units in market and non-market housing to facilitate licensed family child care operations

**SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING**

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$50,000	\$ 0	\$ 0	\$50,000	\$ 0	\$50,000	\$		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour			\$	Other Levels of Government		\$		
Materials			\$	Property Owners		\$		
Equipment			\$	Other (specify below)				
Contract			\$			\$		
Overhead			\$			\$		
Other (specify below)						\$ 0		
			\$50,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>				
			\$			\$		
			\$			\$		
			\$50,000			\$ 0		
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$50,000	2010	\$	2011+	\$	Total	\$50,000
<b>COMMENTS</b>								

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

**COST SAVINGS & OTHER BENEFITS**

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**IMPACT ON OPERATING BUDGET**

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

**SUB-PROGRAM / PROJECT INFORMATION**

<b>OBJECTIVES</b>	
	To make minor renovations to residential units in market and non-market housing to facilitate licensed family child care operations. These units can serve up to 8 children in residential settings. Family child care is a relatively inexpensive method of developing additional child care spaces in high density neighbourhoods.
<b>SCOPE OF WORK / DELIVERABLES</b>	

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Contribution to additional construction costs associated with provision of several larger childcare units at #1 Kingsway and Southeast False Creek developments to accommodate licenced family daycare. The original design for these developments did not provide for childcare units of a size suitable for family daycare licensing.

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Facilities Design & Management

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	March, 2010
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### IMPACT OF DELAY

Continued growing public pressure to provide neighbourhood family child care in residential developments.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N-2a

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Social Development
PROGRAM	Social and Cultural Facilities
SUB-PROGRAM / PROJECT	Neighbourhood House Renewal
DESCRIPTION	Kitsilano Neighbourhood House and Marpole Place

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$400,000	\$ 0	\$ 0	\$	\$400,000	\$400,000	\$		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour		\$180,000	Other Levels of Government			\$		
Materials		\$180,000	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$40,000				\$		
Other (specify below)						\$ 0		
		\$	<b>OTHER FUNDING (specify below; e.g., CFF)</b>			\$		
		\$				\$		
		\$				\$		
		\$400,000				\$ 0		
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$300,000	2010	\$100,000	2011+	\$	Total	\$400,000
<b>COMMENTS</b>								

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

Kitsilano Neighbourhood House will bring additional funding to the project from senior governments and private fundraising. Addressing health and safety deficiencies at Marpole Place will allow this City-owned, currently under-used facility to be programmed for optimal use by the public.

## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

### OBJECTIVES

To ensure the ongoing viability and safety of Kitsilano Neighbourhood House (owned by the Association of Neighbourhood Houses) and the City-owned capital asset, Marpole Place.

### SCOPE OF WORK / DELIVERABLES

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

**Kitsilano Neighbourhood House:** Project work for 2009 will be limited to design and site preparation. Funding for subsequent work will be requested in the 2010 Capital Budget.

**Marpole Place:** Funding for 2009 is for urgent building envelope repairs. Funding for additional remedial work on the facility will be requested in the 2010 Capital Budget.

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Facilities Design and Management

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	March, 2010
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### IMPACT OF DELAY

Further delay in addressing the building envelope failure at Marpole Place will result in more serious building deterioration and possible health and safety repercussion of the occupants and public who use the facility.



# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N-2b

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services
DIVISION / BRANCH	Cultural Services
PROGRAM	Public Art, Facilities Development & Planning
SUB-PROGRAM / PROJECT	Cultural Facilities
DESCRIPTION	Cultural Infrastructure Program

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$1,350,000	\$ 0	\$ 0	\$	\$1,350,000	\$1,350,000	\$		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour		\$100,000	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
Cultural Infrastructure grants		\$1,250,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>					
		\$				\$		
		\$				\$		
		\$1,350,000				\$ 0		
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$1,350,000	2010	\$	2011+	\$	Total	\$1,350,000
<b>COMMENTS</b>								

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

The City's cultural infrastructure program is used to leverage funding by other levels of government and private and corporate philanthropy. The City's investment results in significant additional matching dollars thereby reducing demand and expectations on the City to provide the total capital support for cultural infrastructure.

## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

### OBJECTIVES

As per the 2008-2023 Cultural Facilities Priorities Plan (RTS 7315), the objectives of this portfolio are to enable the development of cultural spaces through a variety of collaborative and strategic initiatives and focused investment.

The Cultural Infrastructure Grants Program is a new program approved by Council in June 2008. This program will apply to both City-owned

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

and leased cultural properties and non-City buildings.

The new Cultural Infrastructure Grants Program was one of the key recommendations in the 2008-2023 Cultural Facilities Priorities Plan. It combines the cultural portion of the former Cultural/Social grant program and the former Cultural Infrastructure capital support program into one unified program. The Cultural Facilities Priorities Plan outlines strategies and tactics for cultural facility development. It was developed in collaboration with the arts and culture communities including input by other relevant parties such as Vancouver Economic Development, Vancouver School Board, Vancouver Parks Board and Vancouver Library Board. It represents the new City policy framework for actions and investment in cultural facility development. A Phase I Implementation Plan outlines the key priority strategies for the first five years of the plan, including the creation of this new funding program and staffing support.

### SCOPE OF WORK / DELIVERABLES

The 2009 Basic Capital Budget Request incorporates three components for the delivery of cultural infrastructure in Vancouver:

- Cultural infrastructure grants of \$500,000, for emergency and other repairs, facility upgrades, and eligible new projects;
- Contribution towards the funding of capital costs for the York Theatre \$750,000, and
- Cultural infrastructure staffing and research at an estimated cost of \$100,000 to implement the Cultural Infrastructure grant program and other directives as set by Council in the Phase I Cultural Facilities Priorities Plan (RTS #7315).

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

#### TIMELINE

Start (mm/yy)

April, 2009

Completion (mm/yy)

December, 2011

#### IMPACT OF DELAY

The Phase I Implementation of the 2008 - 2023 Cultural Facilities Priorities Plan (June 2008) was the result of two years of consultation and work with the cultural community. It is part of the new 10-year Culture Plan adopted by Council in January 2008. Any delay in the implementation of this program will create an immediate hardship for Vancouver cultural activities and possibly threaten some facilities that are in need of urgent repair or replacement. It will also significantly impede the ability for the City and the community to leverage other funding from other sources. The impact on the City and cultural spaces would be significant and would have a direct impact on the City's reputation, its liveability and economic viability.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N-2e

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Social Development
PROGRAM	Social and Cultural Facilities
SUB-PROGRAM / PROJECT	Multicultural Helping House
DESCRIPTION	Renovation and expansion of the Multicultural Helping House social service and housing facility at Fraser St. and East 32 <sup>nd</sup> Ave

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$500,000	\$ 0	\$ 0	\$	\$500,000	\$500,000	\$		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour		\$	Other Levels of Government		\$			
Materials		\$	Property Owners		\$			
Equipment		\$	Other (specify below)					
Contract		\$			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
Capital grant		\$500,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>					
		\$			\$			
		\$			\$			
		\$500,000			\$ 0			
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$250,000	2010	\$250,000	2011+	\$0	Total	\$500,000
<b>COMMENTS</b>								

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

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## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

<b>OBJECTIVES</b>
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To support the delivery of an array of settlement and related services provided by the Multicultural Helping House Society by renovating and expanding the existing facility that is not adequate. To contribute no more than 1/3 of the total capital cost of the project.

<b>SCOPE OF WORK / DELIVERABLES</b>
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## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

A capital grant of \$500,000 to the Multicultural Helping House Society toward the renovation and expansion of the existing MHHS facility was approved by Council in March 2009 (RTS 7935), subject to approval of the 2009 Basic Capital Budget. The funding will be released in two phases: release of initial \$250,000 is subject to confirmation that the Society has secured the rest of the funds necessary to complete the Expansion Project (expected 2009); release of the remaining \$250,000 is subject to proof-of-completion of the work in compliance with City by-laws and guidelines (expected 2010).

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

TIMELINE	Start (mm/yy)	August, 2009	Completion (mm/yy)	August, 2010
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### IMPACT OF DELAY

Loss of funding from other funders, missed funding cycles/opportunities for funding from other levels of government, e.g., provincial and federal infrastructure programs.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N3

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Cultural Services/Civic Theatres
PROGRAM	Civic Theatres
SUB-PROGRAM / PROJECT	Queen Elizabeth Theatre - Lead Abatement
DESCRIPTION	Removal of lead contamination from the Queen Elizabeth Theatre in conjunction with the QET Redevelopment Program

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$10,500,000	\$ 0	\$ 0	\$0	\$10,500,000	\$10,500,000	\$10,50,0000		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour		\$	Other Levels of Government		\$			
Materials		\$	Property Owners		\$			
Equipment		\$	Other (specify below)					
Contract		\$10,400,000			\$			
Overhead		\$100,000			\$			
Other (specify below)					\$ 0			
		\$	<b>OTHER FUNDING (specify below; e.g., CFF)</b>					
		\$			\$			
		\$			\$			
		\$10,500,000			\$ 0			
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$10,500,000	2010	\$	2011+	\$	Total	\$10,500,000
COMMENTS		Funding approved in advance per RTS 07938.						

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

This funding is required to enable the current Queen Elizabeth Theatre Redevelopment Project to continue.

## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
To remove the lead contamination in the Queen Elizabeth Theatre to enable the QET Redevelopment Project to continue.
SCOPE OF WORK / DELIVERABLES

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Scope of work includes:

- Sampling, monitoring and abatement performance monitoring by an environmental consultant
- Removal of lead contamination
- Final clearance testing and confirmation

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Facilities Design & Management

TIMELINE

Start (mm/yy)

April, 2009

Completion (mm/yy)

October, 2009

IMPACT OF DELAY

Without this funding, there will be insufficient funding to complete the original approved scope of the Queen Elizabeth Redevelopment Project.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N-4b

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Social Development
PROGRAM	Capital Grants
SUB-PROGRAM / PROJECT	Social and Childcare Capital grants
DESCRIPTION	Capital grants to non-profit groups for no more than 1/3 of eligible capital expenses

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$ 0	\$	\$100,000	\$100,000	\$
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$				\$
Overhead		\$				\$
Other (specify below)						\$ 0
Grants		\$100,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>			
		\$				\$
		\$				\$
		\$100,000				\$ 0
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>			2009	2010	2011+	Total
		\$100,000	\$		\$	\$100,000
<b>COMMENTS</b>						

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
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The Capital Grants program supports the City's objectives of accessible, community-based services and the development and maintenance of strong, complete communities. Of particular significance is the cost-sharing nature of these grants (City policy limits capital grants to no more than 1/3 of eligible capital expenses) which ensures that the projects are developed on a partnership basis, leveraging significant support from senior levels of government and the private sector.

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

### SCOPE OF WORK / DELIVERABLES

Since 1975, Council has provided capital grants to non-profit social service and childcare organizations for facility purchase, renovation and refurbishment of facilities not owned by the City. These projects range from playground re-development projects of under \$5,000 total to major initiatives of up to \$1 million. By necessity, these projects are efficient and at a basic level of design and finishing.

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Facilities Design and Management

### TIMELINE

Start (mm/yy)

September, 2009

Completion (mm/yy)

December, 2010

### IMPACT OF DELAY

Non-profit organizations typically rely on a City commitment to leverage other levels of government and private funding to secure the required remaining 2/3 funding.



# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N-5b

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Cultural Services
PROGRAM	Special Projects
SUB-PROGRAM / PROJECT	Festival Sustainability
DESCRIPTION	Water and Electrical Infrastructure in Jericho & Vanier Parks to support annual Festivals in those Parks (e.g., Folk Fest, Childrens' Festival and Bard on the Beach).

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$50,000	\$ 0	\$ 0	\$	\$50,000	\$50,000	\$		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour		\$25,000	Other Levels of Government		\$			
Materials		\$25,000	Property Owners		\$			
Equipment		\$	Other (specify below)					
Contract		\$			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
		\$	<b>OTHER FUNDING (specify below; e.g., CFF)</b>					
		\$			\$			
		\$			\$			
		\$50,000			\$ 0			
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$50,000	2010	\$	2011+	\$	Total	\$50,000
<b>COMMENTS</b>								

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

The significant cost impact will be in the form of reduced expenses to the non-profit organizations operating events in these parks with lasting environmental benefits to the parks themselves.

## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments	n/a									

## SUB-PROGRAM / PROJECT INFORMATION

### OBJECTIVES

For over 30 years various major festivals and events have enlivened many large public spaces through out the City. The Vancouver International Children's Festival and Bard on the Beach inhabit Vanier Park for almost six months of the year and have a combined total attendance exceeding 133,000. The Vancouver International Folk Festival at Jericho Park, The Powell Street Festival at Oppenheimer Park and Illuminares at John Hendry Park have accumulated attendance of over 520,000 annually.

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Popular free public events like these require resources not easily or economically available at these locations. They can also leave a significant environment imprint which is costly to remedy. Arrangements to provide water, sanitation and electrical services, all necessary to produce these events, can be expensive and the methods of delivery themselves are not always environmentally friendly or create public safety challenges which require further costly mitigation.

An interdepartmental staff team commissioned an assessment of the infrastructure needs of the four of the most heavily used public spaces (noted above). While a complete City wide assessment is the long range goal for this team it felt that there were easily identifiable remedies could be initiated and completed in the next three years that would significant impact for the organizations working in these spaces and have lasting environmental benefits to the parks themselves.

### SCOPE OF WORK / DELIVERABLES

- planning of detailed project scope and coordination of work with the other City departments
- RFP for consultant with expertise in this area to be advertised and secured

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Filming and Special Events, Park Board, Sustainability Group and Cultural Services

TIMELINE	Start (mm/yy)	Completion (mm/yy)
	October, 2009	March, 2011

### IMPACT OF DELAY

No cost saving to arts organizations and no environment benefits

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

N-6

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services
DIVISION / BRANCH	Cultural Services
PROGRAM	Public Art Program
SUB-PROGRAM / PROJECT	Civic Public Art Program
DESCRIPTION	Provide artworks for public areas of City buildings (libraries, fire halls, community centres), infrastructure (bridges, bike routes, Greenways), and parks and public open spaces

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$700,000	\$ 0	\$ 0	\$0	\$700,000	\$700,000	\$

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING ( <i>Secured</i> )	
Direct Labour	\$100,000	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other ( <i>specify below</i> )	
Contract	\$50,000		\$
Overhead	\$		\$
Other ( <i>specify below</i> )			\$ 0
Artwork Creation Costs	\$550,000	OTHER FUNDING ( <i>specify below; e.g., CFF</i> )	
	\$		\$
	\$		\$
	\$700,000		\$ 0

CASH FLOW / SPENDING TIMELINE <sup>1</sup>	2009	\$400,000	2010	\$300,000	2011+	\$		Total	\$700,000
COMMENTS									

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

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## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
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The 2009-2011 Capital Plan includes \$2,000,000 for the Civic Public Art Program. The Public Art Program provides artworks for public areas of City buildings (libraries, fire halls, community centres), infrastructure (bridges, bike routes, Greenways), and parks and public open spaces. The Program aims to incorporate contemporary art practices into city planning and development by supporting art-making of many kinds, from

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

single-artist commissions to artist collaborations with engineers, designers, and communities. The aim is to provide for the creation of art that expresses the spirit, values, visions, and poetry of place that collectively define Vancouver.

### SCOPE OF WORK / DELIVERABLES

Proposed civic artwork for 2009 will include: completion of the Kingsway Luminaires project at Kingsway and Knight; projects in collaboration with Engineering Services along the Clark Knight Corridor; and a new round of Artist Initiated projects as approved by Council in revisions to the public art program on 26 June 2008 and other initiatives. Staff will report back to Council regarding specific funding allocation recommendations for these proposed projects.

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

The public art program works closely with Engineering Services, Planning, Facilities Development and Park Board in the identification and implementation of projects.

### TIMELINE

Start (mm/yy)

March, 2009

Completion (mm/yy)

June, 2011

### IMPACT OF DELAY

Public art projects are typically incorporated into other civic construction initiatives and cost savings are achieved as a result. Projects initiated afterward typically incur retrofit and other costs.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

0-1a

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Planning - Central Area
PROGRAM	Downtown Eastside Revitalization Program
SUB-PROGRAM / PROJECT	Hastings Street Renaissance: Woodward's/Community Development
DESCRIPTION	To support the community in the revitalization of Hastings Street by reactivating vacant storefronts and supporting non-profit uses in the Woodward's redevelopment, the anchor of Hastings Street revitalization.

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$1,000,000	\$ 0	\$ 0	\$	\$1,000,000	\$1,000,000	\$				
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>							
Direct Labour		\$	Other Levels of Government		\$					
Materials		\$	Property Owners		\$					
Equipment		\$	Other (specify below)							
Contract		\$			\$					
Overhead		\$			\$					
Other (specify below)					\$ 0					
Woodward's/Community Development Projects		\$1,000,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>							
		\$			\$					
		\$			\$					
		\$1,000,000			\$ 0					
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>			2009	\$1,000,000	2010	\$	2011+	\$	Total	\$1,000,000
<b>COMMENTS</b>										

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

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## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

<b>OBJECTIVES</b>	
To support the community in the revitalization of Hastings Street by reactivating vacant storefronts and supporting non-profit uses in the Woodward's redevelopment, the anchor of Hastings Street revitalization.	

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

## SCOPE OF WORK / DELIVERABLES

The Hastings Street Renaissance program is being developed by staff and will be presented to Council in Spring 2009. Focus of the program is on Hastings Street, initially the four blocks between Cambie Street and Gore Avenue. It will include a strategy to work with the owners of buildings with vacant storefronts and interested tenants to facilitate building renovations and upgrades thus enabling occupancy and reactivation. The program will also include supporting non-profit uses in the Woodward's redevelopment, with more details becoming available as that project moves closer to completion. A key objective of the program is to support non-profit organizations and small businesses as part of the vacant storefront strategy, including Woodward's.

## OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

Real Estate Services  
Development Services  
License & Inspections  
Social Development

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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## IMPACT OF DELAY

The revitalization of Hastings Street is critical to the revitalization of the Downtown Eastside (DTES), as it is the main corridor connecting the diverse neighbourhoods of the DTES. The four blocks of Hastings Street identified for initial focus (between Cambie Street and Gore Avenue) have a high number of vacant storefronts and the highest concentration of SRO hotels in the neighbourhood. These vacant storefronts reduce the number of shops and services available to the community, limit the viability of other businesses on Hastings Street, and contribute to a sense of abandonment and disregard for this once vibrant, major retail street. A delay in the delivery of the Hastings Street Renaissance program will reduce the impact the success of other revitalization initiatives in the DTES, including public and private investment projects on Hastings Street that are scheduled to be complete in 2009 (i.e. Woodward's, 65 W Hastings (social housing), Pennsylvania Hotel (social housing), Paris Block (market live-work), Flack Block (office), Carrall Street Greenway, Pigeon Park upgrade etc.).

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

O-1b

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Planning - Central Area
PROGRAM	Downtown Eastside Revitalization Program
SUB-PROGRAM / PROJECT	Chinatown Society Heritage Buildings Rehabilitation Strategy
DESCRIPTION	To assist Chinatown Societies with the rehabilitation of their heritage buildings, including an extension of the Society Building Planning Grant Program - Phase 2 for the preparation of Rehabilitation Plans specific to a Society's heritage building, programming and operational needs.

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$800,000	\$ 0	\$ 0	\$	\$800,000	\$800,000	\$
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$				\$
Overhead		\$				\$
Other (specify below)						\$ 0
Grants		\$800,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>			
		\$				\$
		\$				\$
		\$800,000				\$ 0
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>			2009	2010	2011+	Total
			\$500,000	\$300,000	\$	\$800,000
<b>COMMENTS</b>						

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

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## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
To assist Chinatown Societies with the rehabilitation of their heritage buildings, including an extension of the Society Building Planning Grant

## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Program - Phase 2 for the preparation of Rehabilitation Plans specific to a Society's heritage building, programming and operational needs.

### SCOPE OF WORK / DELIVERABLES

Rehabilitation of the Chinatown Society buildings is a key component of the revitalization of Chinatown. Initiatives related to supporting the Chinatown Societies will be funded through this program, including the Society Buildings Planning Grant Program - Phase 2. Details and scope of the Planning Grant Program are described in a report to Council (RTS#6114) presented in February 2008. Phase 1 of the program is nearly complete, and a report recommending Phase 2 of the program will be presented to Council in Spring 2009.

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Heritage Planning Group  
Development Services

### TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2010

### IMPACT OF DELAY

A delay in this request will limit the capacity of the Chinatown Societies to rehabilitate their heritage buildings. Through the Planning Grant Program, Societies can prepare Rehabilitation Plans for their heritage buildings. Without these in place, they will be greatly limited in their ability to access incentives and other funding sources and programs for the rehabilitation of their buildings.



# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

O-1c

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Planning - Central Area
PROGRAM	Downtown Eastside Revitalization Program
SUB-PROGRAM / PROJECT	Heritage Façade Rehabilitation Program (2009-2011)
DESCRIPTION	To assist property owners in the DTES with the rehabilitation of their heritage building façades.

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$500,000	\$ 0	\$ 0	\$	\$500,000	\$500,000	\$0
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$				\$
Overhead		\$				\$
Other (specify below)						\$ 0
Grants		\$500,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>			
		\$				\$
		\$				\$
		\$500,000				\$ 0
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>			2009	2010	2011+	Total
		\$500,000	\$		\$	\$500,000
<b>COMMENTS</b>						

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

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## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

<b>OBJECTIVES</b>
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To assist property owners in the DTES with the rehabilitation of their heritage building façades.
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<b>SCOPE OF WORK / DELIVERABLES</b>
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## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Staff will be reporting to Council in Spring 2009 to seek approval for renewal of the Heritage Façade Rehabilitation Program, based on the successful grant program in place between 2003-2008 (see RTS#03222). Funds will be released as matching grants to a maximum of \$50,000 per facade, with details related to eligibility and application procedures described in the forthcoming Spring 2009 Council report.

### OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

Heritage Planning Group  
Real Estate Services  
Legal Services

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	May, 2011
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### IMPACT OF DELAY

A delay in funding an extension of this program will put heritage resources in the DTES at risk of further deterioration and potential loss. Currently, heritage incentives tools such as transferable density and property tax exemption are limited, increasing interest in capital grants as an incentive tool for heritage building rehabilitation in the DTES.

# 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

O-1e

## TO BE COMPLETED BY CORPORATE BUDGET SERVICES or ENGINEERING BUDGETS & ADMINISTRATION

PROGRAM		PROJECT / WBS	
ASSET CLASS			

## TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Community Services Group
DIVISION / BRANCH	Planning - Central Area
PROGRAM	Downtown Eastside Revitalization Program
SUB-PROGRAM / PROJECT	United We Can - Recycling Depot Relocation
DESCRIPTION	To assist United We Can Recycling Depot (41 East Hastings Street) in identifying a location more suitable to their business needs.

## SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$200,000	\$ 0	\$ 0	\$	\$200,000	\$200,000	\$		
<b>GROSS BUDGET - SUB-PROGRAM / PROJECT</b>			<b>EXTERNAL FUNDING (Secured)</b>					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
Grant		\$200,000	<b>OTHER FUNDING (specify below; e.g., CFF)</b>					
		\$				\$		
		\$				\$		
		\$200,000				\$ 0		
<b>CASH FLOW / SPENDING TIMELINE <sup>1</sup></b>								
	2009	\$200,000	2010	\$	2011+	\$	Total	\$200,000
<b>COMMENTS</b>								

<sup>1</sup> Anticipated timing of cash spending for 2009 Gross Budget total

## COST SAVINGS & OTHER BENEFITS

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## IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

## SUB-PROGRAM / PROJECT INFORMATION

<b>OBJECTIVES</b>
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To assist United We Can Recycling Depot (41 East Hastings Street) in identifying a location more suitable to their business needs.
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<b>SCOPE OF WORK / DELIVERABLES</b>
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## 2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Per Council direction on March 15, 2007, staff have been working with United We Can Recycling Depot to find a suitable new location to suit their business needs. In addition, United We Can has engaged Stantec and Vancity to assist them in assessing their needs and reviewing potential sites for a new depot facility. A report to Council will be presented in mid-2009 to outline the details of the grant, including specific deliverables and timelines.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

TIMELINE	Start (mm/yy)	July, 2009	Completion (mm/yy)	July, 2010
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### IMPACT OF DELAY

The present location of United We Can (33 East Hastings Street) is no longer conducive to their business operating needs in its current configuration, and the activity associated with United We Can at this location impacts the viability of retail shops and services on Hastings Street. Not providing this grant to assist United We Can in finding a new facility this year will impact the success of other revitalization initiatives in the DTES, including public and private investment projects nearby on Hastings Street that are scheduled to be complete in 2009 (i.e., 65 W Hastings (social housing), Pennsylvania Hotel (social housing), Carrall Street Greenway, Pigeon Park upgrade, etc.).