

## ADMINISTRATIVE REPORT

Report Date: September 15, 2009  
Contact: Kenneth Bayne  
Contact No.: 604.873.7223  
RTS No.: 8259  
VanRIMS No.: 08-2000-20  
Meeting Date: September 22, 2009

TO: Vancouver City Council  
FROM: General Manager of Business Planning & Services  
SUBJECT: Federal - Provincial Infrastructure Program Update

### *RECOMMENDATION*

- A. THAT Council adopt the projects detailed in Appendix B to this report as City projects supported by Council for infrastructure funding under the federal - provincial infrastructure stimulus programs.
- B. THAT Council instruct the Mayor to write to the Prime Minister and Premier, appropriate federal and provincial cabinet ministers and to Vancouver area MPs and MLAs to:
  - i. make certain that the City's infrastructure priorities are identified for senior governments;
  - ii. request clarity on program design and application and evaluation processes for the Infrastructure Stimulus Fund; and
  - iii. request the provincial government to ensure the necessary federal - provincial agreements be completed as quickly as possible and that adequate matching provincial funding is available.
- C. THAT Council share this correspondence and infrastructure priorities with the Union of BC Municipalities (UBCM) and Federation of Canadian Municipalities (FCM) for their information.

### *PURPOSE*

The purpose of this report is to provide Council with background information about the status of federal provincial infrastructure programs; to seek Council endorsement of the infrastructure project priorities of the City related to these programs; and to instruct the Mayor to forward the City's priorities to federal and provincial elected officials and the UBCM and FCM to advance the City's readiness to participate in these programs.

## **BACKGROUND**

The federal and provincial government have made funding commitments over the last two years to the current round of infrastructure funding. This section summarizes those programs.

### **1. *Building Canada Fund***

In its 2008/2009 budget, the federal government announced a new round of funding to support infrastructure renewal in British Columbia. The *Building Canada Fund* offered a total of \$1.04 billion over five years (2008 through 2012) and followed on a federal - provincial agreement signed in 2007. The federal funds were to be matched by provincial funding and, in the case of projects involving local governments a local contribution was also required. Together the federal and provincial government commitment was \$2.08 billion by 2013 or approximately \$400 million annually.

Funding from this program was to be allocated in two streams: The *Communities Component* and the *Major Infrastructure Component*.

#### **1a. *Build Canada Fund: Communities Component***

The Communities Component was allocated \$272 million from the agreement over five years, this amount to be enhanced by contribution from local governments. This stream is open to communities of less than 100,000 population - thereby excluding Vancouver - and submitted projects are to be "shovel ready" projects that can be substantially completed by March 2011. The substantial completion date reflected the intention to accelerate the use these funds as an economic stimulus. To further this objective the governments agreed to an accelerated application process with the intent of fully allocating these funds in 2009.

In the 2009/2010 federal budget a further contribution estimated at \$65 million was allocated to this program however, this new funding was not to be made available until the original allocation was fully committed to projects. Commitment for matching funds from the province for this additional amount have not been confirmed, however, if the agreement is concluded, the total amount available under the program would increase to over \$400 million.

The *Communities Component* is an application-based program for local governments and for non-governmental organizations whose application is supported by a local government. The original program restricted project funding applications to two from each municipality however, with the increase in emphasis on stimulus in 2009, this application limit was increased to four. It is generally expected that each level of government will contribute one third of the project costs.

The first intake of applications in September 2008 resulted in 41 projects being approved with a total value of approximately \$175 million (\$55 million each federal and provincial governments and \$65 million from local governments). The second round of applications was received in April 2009 with approvals delayed by the provincial election.

The City of Vancouver was precluded from participating in this program because of the population limits.

### 1b. *Building Canada Fund: Major Infrastructure Component*

The agreement between the Federal and Provincial governments allocated the balance of the federal funding in the original *Build Canada Fund* - \$903 million over five years - to the *Major Infrastructure Component*. As with the *Communities Component*, this funding is to be matched by the provincial government for a combined contribution of \$1.8 billion over the five year period.

This program is intended to fund projects that have national, provincial or regional impact and generate significant benefits arising from a growing economy, a cleaner environment or stronger communities. The program is not application based: Projects are brought forward by the federal or provincial governments and both undertake due diligence in determining the suitability of a project for funding in light of program priorities. Eligible recipients include the Province, local governments and public and private sector bodies. For federal/provincial projects, each contributes 50%. For local government projects a 1/3 contribution from each level of government is required.

The federal government has used this funding to undertake a number of significant infrastructure projects that meet national, provincial or regional transportation priorities, including development of the Canada Line, commitments to the Evergreen Line and improvements to the West Coast Express and existing Expo/Millennium transit lines (\$462 million) and a Highway 1 Bridge replacement (\$18 million) in North/West Vancouver. In each case, the provincial government has at least matched the federal contribution.

In early 2009, the federal and provincial governments set aside \$78 million from this fund for projects initiated by local governments with populations over 100,000. Based on a three way funding arrangement, this could have supported approximately \$117 million in projects.

In late February 2009 the provincial Ministry of Community and Rural Development requested the City to submit information about possible "shovel ready" projects to access this funding. The City submitted a total of 10 potential projects with a total value of \$155 million for consideration.

	Project Cost
Trout Lake Stormwater/Sewer Separation Projects (3)	\$29.0 million
Granville Bridge Strengthening	\$5.5 million
Grandview Viaduct Rehabilitation	\$5.0 million
Lakewood/Nanaimo Street Bridge Rehabilitation	\$1.5 million
North Arm Trail Greenway	\$3.0 million
Police Property Office / Forensic Storage Facility	\$30.3 million
Urban Search and Rescue Facility	\$12.0 million
Trout Lake Community Centre	\$22.5 million
Civic Theatres Rehabilitation (2)	\$41.1 million
Childcare Projects	\$3.5 million

Prior to awarding any of the funding in this program, responsibility for management of the program was transferred to the Ministry of Transportation and Infrastructure. In addition, the funding was shifted to the new *Infrastructure Stimulus Fund* announced in the Federal budget in January 2009 (see section below). In advance of the April provincial election, a series of awards were made by the province with most directed to transportation and highways related projects that met provincial priorities.

There were expressions of interest on two of the projects submitted by the City; the Granville Bridge Strengthening and the Lakewood/Nanaimo Street Bridge Rehabilitation. Unfortunately, the Granville Bridge project had to proceed before the assessment by the province in order to meet completion deadlines. As the province viewed this as a “funded” project, it became ineligible for infrastructure funding. The City was awarded funding for the maintenance of the Lakewood and Nanaimo bridges over the Great Northern Cut however this successful award was made prior to the City completing its due diligence on the project which demonstrated the work was not necessary at this time. These funds (approximately \$900,000) are not transferable to other projects in the City. As a result, the City was not able to access any of this funding.

## 2. *Infrastructure Stimulus Fund (2009)*

In the 2009 federal budget, an additional \$4.0 billion over two years (2009/10 and 2010/11) was allocated to a new program called the *Infrastructure Stimulus Fund* which is to be allocated to provinces on a population basis. This would result in an allocation of approximately \$520 million in British Columbia (about \$173 million annually).

The program guidelines indicate the priorities are rehabilitation of existing infrastructure assets, or the construction of new infrastructure assets. The following funding categories and other requirements are described as follows:

Funding Categories	Other Project Requirements
Core National Highway System	Project is incremental construction activity
Drinking Water	Project is required to maintain the safety and prolong the economic life of assets
Wastewater	A description of the ability of the project to lever additional capital
Public Transit	Project should be construction ready and substantially completed by March 2011.
Green Energy	
Recreation	

Note: More complete description of funding categories is in Appendix A.

The City’s infrastructure priorities include projects in a number of these categories.

Like the *Build Canada Fund*, this federal funding must be matched by the provincial government and be directed at provincial, local government and public and private sector bodies. Eligible projects must be substantially completed by March 2011.

The recent Provincial *Budget Update* confirmed that discussions were underway with the federal government about the allocation of *Infrastructure Stimulus Funds* in the province. The province’s priorities are transportation, housing and community projects - only a subset of the federal criteria. A total of \$253 million in additional funds to match the federal contribution over the next three fiscal years has been identified in 2010/2011, including \$32 million to support the *Build Canada Fund* community infrastructure program and \$50 million in to leverage additional funds from the *Infrastructure Stimulus* program. Timing of these discussions is significant because the federal government has indicated that if progress on

distributing the funding is slowed or a province is unable to match federal funding, funds may be reallocated to federal infrastructure in that province or to other regions of the country.

While some funding has been identified for municipal infrastructure projects, there is no information as to how these funds will be allocated, when the application process for infrastructure funding will be open for larger municipalities or how allocation decisions will be made about which projects to fund.

### 3. *Recreational Infrastructure Program (2009)*

The Recreational infrastructure Canada Program is a \$500 million solely federal program administered through Western Diversification in British Columbia. The initial allocation in western Canada was \$54 million for projects to rehabilitate recreational facilities that can be completed by March 31, 2011.

The maximum funding allocation for each application is \$1.0 million. The federal government will fund up to 1/3 of the project costs with the local government responsible for funding the balance. As this program has been initiated by the federal government without provincial involvement, no matching funding from the province is necessary.

Applications for this funding were due by June 19, 2009. The City of Vancouver submitted applications for five projects that met the criteria of the program, including:

	Request	Project Cost
Synthetic Turf Fields	\$1.0 million	\$5.0 million
Park Renewal	\$1.0 million	\$5.0 million
Carrall Street Greenway	\$0.3 million	\$1.0 million
North Arm Trail Greenway	\$1.0 million	\$3.0 million
Canada Line Bridge Connections	\$1.0 million	\$3.0 million

In addition, Park Board is aware of an independent application by a community group to augment funding requested for Park Renewal to provide funding for a significantly upgrade track and field facility.

Staff continue a dialogue with Western Diversification on these applications however, there have been no awards to the City to date.

## DISCUSSION

To date, less than 25% of the \$1.04 billion of federal funding in the Build Canada Fund have been allocated in British Columbia and until these funds are allocated, access to the Infrastructure Stimulus Fund is limited. While discussions between the governments are ongoing, there has been no indication from the province that funding will be available to match the additional \$382 million in federal funds available.

The Union of BC Municipalities continues to advocate on behalf of member municipalities for the necessary matching provincial funding and for a clear application process to access funds. Delays are frustrating municipalities that have identified many infrastructure projects that otherwise meet the federal criteria and that are ready to proceed.

The first opportunity to access these funds provided under the *Major Infrastructure Component* provided access to \$78 million in senior government funding. In this process, little indication was provided to municipalities about the priorities for the program or the project eligibility or selection criteria that would be applied. Up to now, there has been no formal process announced for larger municipalities (populations over 100,000) to access the larger *Infrastructure Stimulus Fund*. Only smaller municipalities have had access to a formal application process under the *Communities Component* of the program.

The UBCM Executive is encouraging local government to confirm their project priorities under the variety of infrastructure programs by providing these priorities directly to senior government ministers, MPs and MLAs. UBCM suggests that municipalities should request the governments to provide details of the *Infrastructure Stimulus Fund* program design and application and evaluation processes. This is especially important because of the need for funding decisions to be made quickly so that projects can be substantially completed by March 2011. It is also requested that these priorities be provided to UBCM for information, especially as an election is being discussed at the federal level.

### City of Vancouver Infrastructure Priorities

In advance of the 2009 Federal Budget, staff developed a list of potential projects that met the criteria and funding categories anticipated. This list has previously been circulated to Council and has been used as input to advocacy efforts by the Mayor and Councillors on behalf of the City. This list also formed the basis of the March 2009 submission for *Major Infrastructure Component* funding, but that submission did not include all projects on the City's list. Staff have continued to refine the list based on the needs of the City and in response to the developing criteria for the programs.

The City's priorities are documented in Appendix B and include projects in a variety of categories identified in the federal *Infrastructure Stimulus Fund* criteria, including Drinking Water, Wastewater, Green Energy and Recreation. However, the list also includes other projects that are key priorities for the City, particularly affordable housing, and public safety facilities, but also including other streets and transportation projects, and key social and cultural facilities. Providing an indication of these priorities that fall outside of the thematic areas of the federal program will indicate the extent of the City's needs. It is anticipated that the infrastructure list will continue to develop, especially in the area of environmental sustainability initiatives as a result of initiatives arising from the longer term initiatives arising from the Greenest City Action Committee and from internal initiatives aimed at positioning the City to become the greenest in Canada.

The list identifies a number of projects that are "shovel ready" and which can meet the stimulus objectives of the federal and provincial governments. For some projects, timing is becoming very tight and it will be difficult to meet the current expectation that projects will be substantially complete by March 2011. This is also of major concern to UBCM.

One of the difficult issues in constructing the City list is to ensure that it includes projects for which the City is able to provide its share of funding. For most significant infrastructure projects, the City would normally use debenture funding. For sewer, water and projects

related to Neighbourhood Energy (Green Energy), Council has the flexibility to create new borrowing authority or reallocate existing funding. For all other purposes, elector approval is required to authorize borrowing authority which is the major source of funding for the type of projects being considered. As a result, the range of projects that meet the "shovel ready" criteria is limited.

It is noted that this list includes projects that have been part of the City's long term capital planning processes over a number of years. Many of these have been identified as priorities in the 2009 - 2011 Capital Plan while others have been advanced to reflect upcoming needs and do not require a senior government contribution until the following plan. Council is requested to consider the priorities indicated in the list and ratify them as the City's requested projects (Recommendation A). If there are projects that Council believes should be removed from the list, or projects that should be included, it would be appropriate to amend the list.

The Park Board has reviewed and approved the list of parks and recreation projects.

The current list is included in Appendix B.

### Next Steps

UBCM has suggested that municipalities to approach federal and provincial officials directly to:

- o make certain that the approved infrastructure priorities are identified for senior governments
- o request clarity on program design and application and evaluation processes for the *Infrastructure Stimulus Fund*; and,
- o request the provincial government to ensure the necessary federal - provincial agreements be completed as quickly as possible and that adequate matching provincial funding is available.

Given the increasingly tight timelines for meeting the completion requirements, it would also be appropriate to indicate to the senior governments that delay in resolving these issues could jeopardize the ability of municipalities to access these funding programs to deal with significant infrastructure renewal requirements and also to participate in meeting the stimulus objective identified by senior governments.

### ***FINANCIAL IMPLICATIONS***

There are no immediate financial implications arising from these recommendations. However, should the City's priorities be recognized by the federal and provincial governments with the award of funding, the City will be required to provide its share of any funding. For the most part, this funding can be provided from existing sources in the 2009 - 2011 Capital Plan, either directly or through reallocation from other projects.

*CONCLUSION*

The status of infrastructure funding announced in the federal and provincial budgets remains uncertain and no formal application process has been announced, especially for municipalities with populations over 100,000. As a result it is recommended that Council formally adopt a list of priority infrastructure projects and provide it directly to federal and provincial elected officials for their information.

\* \* \* \* \*



### **Building Canada Fund Project Categories**

The following categories of project funding are identified in federal information related to the Building Canada Fund and Infrastructure Stimulus Fund.

#### ***Core National Highways***

Focus on highway infrastructure projects designed to:

- Improve the safety and efficiency of Canada's transportation system, with an emphasis on the core National Highway System;
- Improve the state of good repair of these infrastructure assets;
- Improve mobility by reducing bottlenecks and congestion;
- Minimize negative environmental impacts.

#### ***Drinking Water***

Projects that promote long-term funding for water infrastructure projects designed to:

- Improve the safety, management, reliability and efficiency of Canada's drinking water treatment and distribution systems;
- Increase the number of households with access to safe drinking water that meets or exceeds the *Guidelines for Canadian Drinking Water Quality*;
- Improve protection and management of drinking water sources;
- Improve conservation of water.

#### ***Wastewater***

Investments in wastewater infrastructure designed to:

- Reduce the negative impacts of municipal wastewater effluent or storm-water effluent on human health and the environment;
- Improve the management of wastewater sludge;
- Improve the management and efficiency of municipal wastewater infrastructure or storm-water infrastructure;
- Improve the quality of treated municipal wastewater effluent and storm-water discharged into the environment.

#### ***Public Transit***

Projects which promote public transit infrastructure investments designed to:

- Improve mobility, reduce travel times and increase safety and efficiency;
- Expand public access and ridership;
- Reduce the growth of GHG and other emissions;
- Contribute to sustainable municipal development and land-use planning.

#### ***Green/Sustainable Energy***

Investments in sustainable energy infrastructure that contributes to:

- Increased availability and/or security of Canada's clean energy supply;
- Increased availability of renewable energy;
- Improved air quality;
- Reduced GHG emissions.

### *Solid Waste Management*

Investments in solid-waste processing infrastructure that can reduce the environmental impacts of municipal solid waste management.

### *Recreation*

Investments in recreational infrastructure defined in these sub-categories:

- Large facilities or complexes which support physical activity such as arenas, gymnasiums, swimming pools, sports fields, tennis, basketball, volleyball or other sports-specific courts, or other facilities that have sport and or/physical activity as a primary rationale;
- Community centres that offer programming to the community at large, including all segments of the population; and
- Networks of parks, fitness trails and bike paths.

The total share of any province's allocation that can be provided to recreational infrastructure is limited to 10% of the gross per capita jurisdictional allocation.

Name	Description	Current Cost Estimate
<b>Streets and Transportation Projects</b>		
Grandview Viaduct Rehabilitation	The replacement of seized bridge bearings and expansion joints, and bridge deck patch, waterproof and pave the 70 year old, 4 lane bridge which is a major access route to the City downtown core. This project will: extend bridge service life, mitigate structural deficiencies, restore behavior & articulation of bridge structure, and prevent further unexpected deterioration of bridge.	\$5,000,000
Disability Access to Streets and Sidewalks: Curb Ramps	The City of Vancouver would contract out the construction of approximately 670 concrete curb ramps throughout the City. Curb ramps provide safe public access for members of the public who have restricted mobility issues (such as wheel chair, elderly, sight-impaired) and encourage safe pedestrian travel for all members of the public (including the use of strollers and pull carts)	\$2,000,000
Bute Street Greenway	The Bute Street Greenway provides an enhanced pedestrian connection and way finding between Robson and Cordova Streets. The goal of the Greenway is to improve pedestrian crossings and an enhanced sidewalk environment. This project has \$1.3 million in CAC funding available.	\$2,600,000
North Arm Trail Greenway (59 <sup>th</sup> Avenue)	The North Arm Trail Greenway which generally follows 59th Avenue will establish an important east-west pedestrian and cyclist route linking the neighbourhoods of Killarney, Victoria-Fraserview, Sunset, Marpole, Oakridge and Kerrisdale. When complete the Greenway will provide improved pedestrian and cyclist crossings, a traffic calmed street and improved connections between major bus routes, 5 bikeways, 4 greenways, 12 parks, 8 schools and 3 community centres	\$3,000,000
QE Park, Stanley Park Road Resurfacing	The Park Board is responsible for roadways in Stanley Park and Queen Elizabeth Park as well as an extensive inventory of parking lots across the City. A recent survey identified approximately 2.2 km. of roads in Stanley Park as being in poor condition and an additional .75 km in fair condition. In QE Park, the assessment identified approximately 1.3 km of roads as being in poor condition. In addition, a number of parking lots in Stanley Park and at Sunset Rink, Kerrisdale Rink, Spanish Banks East & West and Kitsilano CC were rated as being in poor condition. Many of the roads are in poor condition because of their age and the fact that they were not built with a proper road base structure. These projects can be implemented rapidly thus meeting the immediate economic stimulus objective of the Building Canada Program.	\$6,000,000
<b>Total Streets and Transportation</b>		<b>\$18,600,000</b>

Name	Description	Current Cost Estimate
<b>Drinking Water Projects</b>		
Pressure Regulating Valve (PRV) Replacement Program - 4 locations	12th & Clark is to be relocated to 13th & Yukon and is intended to be coordinated with the replacement of the 13th Ave. main. This station would also allow us to backfeed the 407 pressure zone from the 499 in an emergency. The 12th & Clark PRV station is difficult to service and requires our crews to park their vehicle on private property or be exposed to significant traffic risk. Our downsizing of the 12th Ave. main also necessitates a change to the location of the PRV. 22nd & Nanaimo is required for the MetroVan 37th Ave. replacement. This is an older station and would also benefit from more modern equipment and instruments. 5th & Rupert is a very old PRV with poor access and no modern instrumentation. This station requires complete replacement.	\$2,000,000
	The City is currently working on repairing the PRV's in the Pipeline Road Station, but we need to complete some significant upgrades for the roof, entry and access ladder. The station would remain without an electrical hook up and modern controls. The preferred option is to replace the station with a modern, powered facility. Cost ranges from \$200,000 for repair to \$400,000 for replacement. This station currently floods regularly and internal piping is aging as well. This station is principle water feed for Stanley Park.	
Contracted Distribution Main Replacement	To accelerate the City's regular Distribution System replacement program, a project to replace residential watermains by contractor would be beneficial. The scope of the project ranges from \$1.5M to \$3.0M to replace distribution mains in a cluster of the City. This would need to be located well away from Olympics venues.	\$2,500,000
Structural Lining Project	The City has experimented with trenchless rehabilitation of its watermains and is looking into the use of structural liners in watermains. This kind of technology reduces the quantities of materials and energy used in construction. Some work required by this project would need to be completed by City crews.	\$2,000,000
<b>Total Drinking Water</b>		<b>\$6,500,000</b>

Name	Description	Current Cost Estimate
<b>Wastewater Projects</b>		
Trout Lake Stormwater Project	Trout Lake is currently fed from groundwater and a potable water supply. It drains into a combined sewer system which has overflows to Clark Drive, Vancouver's largest Combined Sewer Overflow (CSO) outfall. This project will accelerate construction of stormwater and sanitary trunk sewers, some upstream sewer separation to divert stormwater into Trout Lake, and the construction of a bio-filtration pond to treat stormwater runoff entering the lake. This will reduce stormwater and infiltration of ground water into the combined system which in turn will reduce CSOs at Clark Drive improving the water quality in Vancouver Harbour. It will also reduce the use of domestic water in Trout Lake. In addition, stormwater will be diverted to False Creek to help flush this embayed marine water body.	\$9,000,000
Upper Trout Lake East Sewer Separation	Separate sewers in the upper East Trout Lake area by extending a sanitary trunk into the area. This will divert clean stormwater and groundwater to the bio-filtration pond and removing it from the combined system which in turn will reduce CSOs at Clark Drive, and improve the water quality in Vancouver Harbour. It will also reduce the use of domestic water in Trout Lake. In addition, stormwater will be diverted to False Creek to help flush this embayed marine water body.	\$10,000,000
Upper Trout Lake West Sewer Separation	Separate sewers in the upper West Trout Lake area by extending a sanitary trunk into the area. This will divert clean stormwater and groundwater to the bio-filtration pond and remove it from the combined system which in turn will reduce CSOs at Clark Drive, and improve the water quality in Vancouver Harbour. It will also reduce the use of domestic water in Trout Lake. In addition, stormwater will be diverted to False Creek to help flush this embayed marine water body.	\$10,000,000
North Balaclava Sewer Separation	Separate sewer mains and construct sanitary and storm trunks in the North Balaclava area. Connecting the remaining combined services to the sanitary sewer system will allow the removal of clean stormwater from the GVRD combined system thereby reducing CSO's to English Bay and facilitate the restoration of stormwater flow to Tatlow Creek.	\$9,900,000
Greening of the English Bay Interceptor	To redirect sanitary sewage from the English Bay Interceptor (EBI) to the 8th Avenue Interceptor (EAI) in order to reduce CSOs in English Bay, False Creek, and Vancouver Harbour. This involves redirecting 3 pumping station forcemains from the EBI to the EAI	\$5,000,000
Hastings Pond Area Sewer Separation	Continue separation of the upstream combined sewer system to provide additional stormwater flow for Hastings Pond. This work will also reduce CSO's to Burrard Inlet.	\$11,000,000

Name	Description	Current Cost Estimate
Upper Grandview-Woodlands Area Separation	Separate the sanitary sewer system by rerouting the sanitary discharge from this area which currently flows into the Clark Drive combined trunk sewer. This will in turn will reduce CSOs at Clark Drive, Vancouver's large CSO outfall and improve the water quality in Vancouver Harbour	\$8,500,000
Park Sewer Upgrades	Replace 5 pumpstations supporting wastewater infrastructure in parks, begin replacement of storm sewers in major parks	\$1,200,000
<b>Total Wastewater</b>		<b>\$64,600,000</b>
<b>Green/Sustainable Energy Projects</b>		
NEU - Quebec St Extension	Extension of the existing NEU System to provide energy service to Science World and VanCity. The pipeline would be extended from the current Eastern limit at 1st and Ontario to the intersection of Quebec St and Terminal Ave, with branch connections and Energy Transfer Stations for both customers. Branch Stubs for future connections included at all intersections.	\$1,750,000
<b>Total Green/Sustainable Energy</b>		<b>\$1,750,000</b>
<b>Recreation Projects</b>		
Trout Lake Community Centre	The long range Community Centres Renewal Plan approved by Park Board in 2001, identified Trout Lake as the community centre of highest priority for major renewal. The existing centre is approximately 34,000 ft2 and the new centre would be rebuilt on approximately the same scale. However, new design would achieve a higher level of functionality and much improved internal connections as well as linkages to the park setting. The existing building has high seismic risk and other code deficiencies, poor accessibility, no elevator, poor internal circulation and very limited lobby and lounge space. The Trout Lake ice arena is currently being replaced as an Olympic Legacy project. The arena project included extensive study of locations and relationship between the new rink and an anticipated new community centre. The infrastructure of the ice rink was designed to accommodate the new Centre.	\$22,500,000

Name	Description	Current Cost Estimate
VanDusen Gardens	<p>The VanDusen Botanical Garden opened in 1975 and attracts about 150,000 visitors annually. The proposal is to renew the Garden's facilities by expanding and opening up the entrance and reception areas, adding new education space, and improving visitor services, based on the VanDusen Botanical Garden Concept Plan approved by the Park Board in 2002. The new building will be designed to be the greenest in the City of Vancouver, with energy, water and sewer systems that are integrated with the Garden's natural resources. In 2007, Busby, Perkins + Will were hired as prime consultants for the project. Construction is anticipated to start in 2009. The first phase of work is anticipated to cost approximately \$10.0 M. The project has received \$6.05 M in civic funds from the last two capital plans and a Canada-B.C. Infrastructure Grant of \$2 M. The Garden Association has raised \$4.17 M, and is continuing their efforts to solicit funding from the Building Canada Infrastructure Program and private donors.</p>	\$18,000,000
Synthetic Fields	<p>There is growth in demand for playing fields, with population growth and greater participation in active sports. The capacity of a synthetic turf pitch is about 5 times that of a natural grass pitch. Development of a one hectare synthetic field saves the equivalent of 4 hectares of land in the city for other uses. The joint Park Board/VSB Playing Field Renewal Plan, approved by the Park Board in 2002, recommended funding and completion of six (6) Synthetic Turf Projects. Two such fields have been installed (Kerrisdale Park/Pt. Grey Secondary School, Vancouver Technical School), and two are under construction at Trillium Parksite. Continued growth in youth and young adult sports participation along with the success of the projects installed to date led to a funding request to install four lit synthetic playfields and to provide wash/change rooms for the synthetic pitches under development at Trillium parksite. The proposed funding would achieve the original target within the originally envisioned timeframe.</p>	\$10,500,000
Neighbourhood Park Renewal	<p>Parks are an essential component in creating liveable neighbourhoods and a beautiful city. Parks provide residents with opportunities to maintain and enhance their health through recreation, leisure, respite and contemplation. Neighbourhood parks are also focal points for communities, and neighbourhood involvement in these projects often strengthens the community. The park system therefore requires ongoing investment to replace aging infrastructure and to adapt to changing community needs (population increases, changing cultural priorities, recreation/leisure preferences). There are more than 200 parks in Vancouver, and typically, a neighbourhood park receives a major upgrade once every 20-25 years. The proposal is to make significant upgrades at 10 neighbourhood parks based on the Board's priority assessment, with the objective of making the parks more</p>	\$5,000,000

Name	Description	Current Cost Estimate
	useable and beautiful. Both underground infrastructure and at-grade park features will be improved. Long-standing Park Board practice is to prepare 'concept	
Field House/Washrooms	The Vancouver Park Board maintains about 80 field houses / washroom buildings. The vast majority were built in the 1950s and 1960s, and need ongoing maintenance. Upgrading of a number of facilities will be undertaken on a priority basis. Field houses and washrooms are important facilities within parks as they provide park users with the convenience of washroom and change room facilities.	\$2,000,000
Tennis Court Rehabilitation	The 185 tennis courts in the city are a well-used community amenity, and require ongoing maintenance to enable play. The average lifespan of a court is 15 years. The proposal is to maintain the existing inventory of tennis courts in good repair. This proposal is to rebuild existing courts in at least 10 locations.	\$1,200,000
<b>Total Recreation</b>		<b>\$59,200,000</b>
<b>Civic Facilities: Major Maintenance and Replacement</b>		
Police Property Office and Forensic Storage Facility	Development of Phase II of the police facilities at the Glen Drive site, adding on to the Force Options Training Centre. This project will see the addition of approximately 65,000 sq ft to provide a consolidated Property Office for receiving, storage and safekeeping of found and seized property and the construction of the vehicle forensic laboratories and storage area. This is part of the Police Facilities Strategic Plan that will see the replacement of facilities that are beyond their economic life and operational deficient, including replacement of 312 Main Street.	\$30,300,000
Urban Search and Rescue Facility	Construct a 7,000 to 8,000 sq ft warehouse to store equipment and materials for the Urban Search and Rescue Team. Equipment and materials valued at approximately \$2.3 million are currently being stored in a rental facility. Additional space is required. Staff were working on a cost sharing arrangement with the federal government but the initiative has stalled pending phased funding.	\$12,000,000
Queen Elizabeth Theatre and Orpheum Expansion	Restoration of 1957 theatre to opera house standards & expansion of Orpheum stage tower; City of Vancouver initiated project.	\$38,200,000
Strathcona Branch Library	Development of a new branch library to serve the DTES and Strathcona. Site acquisition is underway by City.	\$16,000,000
Animal Control Shelter	Replacement of the City of Vancouver Animal Control Facility	\$30,000,000



Name	Description	Current Cost Estimate
Building Rehabilitation Program	This program is to replace or rehabilitate deteriorated building envelopes and interior structures in various City facilities. The program includes: roof replacements and major maintenance at various civic-use facilities (\$2.0m), major roof replacement and building envelope upgrades at the Pacific National Exhibition (\$1m), building envelope restoration at Marpole Senior Centre (\$500K), interior and exterior rehabilitation and life cycle replacements at the Britannia Community Centre (\$500K), and heritage window and stair replacement at the Carnegie Centre (\$4.0m)	\$8,000,000
<b>Total Civic Facilities</b>		<b>\$134,864,800</b>
<b>Housing Initiatives</b>		
Affordable Housing Program	Purchase development sites for Social & Supportive Housing, including Affordable Rental Housing	\$60,000,000
Affordable/Social/Supportive Housing	Extend the Federal /Provincial /Territorial Affordable Housing Initiative (AHI) for 3 years and \$1.5 billion or \$0.5 billion per year. Provide funding for construction of up to three social housing projects to include supportive housing and affordable rental housing.	\$210,000,000
Affordable Housing Program	Tenant Improvement funding for ancillary used in 12 Supportive Housing Projects currently being constructed by City/Province in Vancouver.	\$4,000,000
<b>Total Housing Initiatives</b>		<b>\$274,000,000</b>
<b>Community Partner Facilities</b>		
DTES/Strathcona Library Child Care Centre	DTES/Strathcona Library Child Care Centre which could be developed in a joint-use facility with the proposed Strathcona Branch Library (see entry under Civic Facilities above).	\$3,550,000
Elsie Roy-Dorothy Lam Childcare	Development of an expansion of the Elsie Roy-Dorothy Lam Child Development Hub in the Roundhouse Neighbourhood (False Creek)	\$5,000,000
Vancouver School Board Childcare Partnership	Vancouver School board-community Partnership to enhance pre-school and out of school childcare facilities in conjunction with VSB facilities.	\$3,500,000
Harbourview Childcare	Harbourview Childcare Redevelopment. City and Provincial commitment of land and construction funding in place. Association requires \$700,000 to cover balance of costs.	\$700,000
Social Facilities	Funding to support the redevelopment of social facilities operated by the City and/or its community partners, including 411 Seniors Centre, and/or Mosaic	various

Name	Description	Current Cost Estimate
	Society.	
Social Facilities	Multi-Cultural Helping House	\$1,500,000
Kitsilano Neighbourhood House	Redevelopment of the Kitsilano Neighbourhood House to include new community facility and potential housing development funded by the community association. This is the last of the network of neighbourhood houses in the City to be redeveloped.	\$12,000,000
Van. East Cultural Centre - Phase 2	Completion of Renovation/expansion project; Council has already committed \$1 million; A community project lead by Van East Cultural Centre	\$8,500,000
York Theatre	Heritage renovation and expansion of existing building; Council commitment to density/cash support for \$12 million (plus land); A community initiated project lead by Van. East Cultural Centre	\$15,000,000
<b>Total Community Partner Projects</b>		<b>\$49,750,000</b>
<b>TOTAL ALL</b>		<b>\$609,264,800</b>