



ADMINISTRATIVE REPORT

Report Date: November 4, 2013
Contact: Neal Stratton
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RTS No.: 10267
VanRIMS No.: 08-2000-20
Meeting Date: December 10, 2013

TO: Standing Committee on City Finance and Services
FROM: Director of Finance
SUBJECT: 2014 Capital and Operating Budget

RECOMMENDATION

THAT Council approves the following recommendation related to the Operating Budget:

- A. THAT Council approve the budget resolution attached as Appendix 2 thereby adopting the final 2014 Operating Budget as outlined in Appendix 1, the City of Vancouver 2014 Capital and Operating Budget, with a general purpose property tax levy increase of 1.9%.
- B. THAT Council approve the Vancouver Board of Parks & Recreation 2014 Operating Budget of \$108,240,000 in expenditures, and \$50,238,000 in fee and program revenues and \$58,002,000 of tax-based operating funds.

And THAT Council approves the following recommendations related to the Capital Budget:

- C. THAT Council approve the 2014 Capital Budget (expenditure budget) as outlined in Appendix 1, the City of Vancouver 2014 Capital and Operating Budget and detailed in Appendix B, in the amount of \$285.1 million, consisting of:

	Previously Approved Projects	New Projects	Total
Community Facilities	\$21.4	\$9.3	\$30.7
Parks and Open Spaces	13.5	7.5	21.0
Housing	14.0	2.5	16.6
Public Safety	2.0	1.8	3.8
Transportation	46.6	25.6	72.3
Utilities and Public Works	23.2	55.2	78.4
Civic Infrastructure	29.2	29.7	58.9
City-Wide	0.4	3.0	3.4
Total Expenditures (2014)	\$150.4	\$134.8	\$285.1

D. THAT Council approve funding sources for new Capital Projects to begin in 2014 as outlined in Appendix 1, the City of Vancouver 2014 Capital and Operating Budget, and with specific project detail in Appendix A, in the amount of \$208.7 million, of which \$134.8 million is budgeted in the 2014 Capital Budget and \$74.0 million is forecast to be spent in future years, for projects spanning multiple years.

	2014 New Funding Requests	2014 Expenditures	Future Years Expenditures
Community Facilities	\$21.5	9.3	\$12.2
Parks and Open Spaces	11.2	7.5	3.7
Housing	17.5	2.5	14.9
Public Safety	5.6	1.8	3.8
Transportation	26.4	25.6	0.8
Utilities and Public Works	55.8	55.2	0.6
Civic Infrastructure	67.7	29.7	38.0
City-Wide	3.0	3.0	-
Total Expenditures (2014)	\$208.7	\$134.8	\$74.0

Funding sources as follows:

- Capital from Revenue and Debenture Borrowing \$93.70 consists of:
 - Capital from Revenue \$20.40 million
 - Debenture Borrowing Authority \$73.30 million

- Other Sources of funding \$115.00 million consisting of:
 - Operating Budget that funds Capital Projects \$12.32 million
 - Special Purpose Reserves \$52.71 million consisting of:
 - Plant and Equipment Reserve \$48.16 million
 - Parking Sites Reserve \$2.98 million
 - Public Art Maintenance Reserve \$0.14 million

○ Stanley Park Restoration Reserve	\$0.13 million
○ MDT (Mobile Data Terminal) Reserve	\$1.10 million
○ Innovation Fund:	\$0.20 million
○ City Wide DCL	\$8.72 million
○ Area Specific DCL (Replacement Housing)	\$3.45 million
○ User Fees/Property Owners	\$13.19 million
○ Community Amenity Contribution (CAC) \$6.25million consisting of:	
○ Rezoning for 2950-3130 Celtic Avenue	\$1.15 million
○ Rezoning for Burrard Gateway	\$2.00 million
○ Rezoning for 1400 Howe Street	\$2.00 million
○ Rezoning for 1334 Howe Street	\$1.00 million
○ Rezoning for Georgia Street at Richards Street	\$0.10 million
○ Reallocation of existing funding	\$11.20 million
○ Other/External	\$7.15 million

REPORT SUMMARY

The purpose of this report is to present the Operating Budget final estimates of revenue and expenditures for 2014 to Council for approval and adoption of the budget resolution in Appendix 2; and to request Council approval of the 2014 Capital Budget which includes new Capital programs/projects and associated funding requests, and 2014 capital expenditures for continuing (carryforward) programs/projects. Forecast capital expenditures for 2015 and 2016 are also provided for information.

COUNCIL AUTHORITY/PREVIOUS DECISIONS

The Vancouver Charter requires that the Director of Finance presents the estimates of Operating budget revenues and expenditures to Council no later than April 30 each year and that Council adopt a resolution approving the budget and a rating bylaw establishing general purpose tax rates as soon thereafter as possible.

The City has a policy to plan for capital expenditures on a multi-year cycle. Since 1990, capital plans have been developed in 3-year terms in order to match the term of Council and allow for a borrowing plebiscite to be held in conjunction with the civic election. In September 2011, Council approved the 2012-2014 Capital Plan in the amount of \$702M (RTS 9318).

It has been Council practice to fund capital expenditures for the waterworks, sewerage & drainage and energy utility systems from debenture borrowing. Starting in 2012, there is a strategy in place to transition waterworks capital work from debenture borrowing to pay as you go. The balance of capital expenditures are funded from a combination of debenture borrowing, direct contribution from the annual Operating Budget (Capital from Revenue), Development Cost Levies (DCLs) and Community Amenity Contributions (CACs) from developers, special-purpose reserves, internal loans, fees and levies collected from property owners and contributions from senior governments and other funding partners.

Funding from the three year Capital Plan is allocated to specific Capital Programs and Projects through the annual Capital Budgeting process. Council approval of the annual Capital Budget is required before work can proceed on specific programs/projects.

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 & drainage and energy utility systems without the assent of the electorate. Section 245 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 expenditures is established by Council at the time of the approval of the annual capital budget and through special approvals. Borrowed funds are amortized over 10 years to ensure that a systematic borrowing program can be administered, that outstanding debt does not accumulate to unacceptable levels and that interest and repayment costs are maintained at a level that does not put undue pressure on the operating budget.

Section 247 A of the *Vancouver Charter* requires that full provision of annual debt servicing charges, both principle and interest, be made in the annual operating budget. This ensures 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.

In June 2003, Council approved the Financing Growth Policy which sets out policy for the collection and use of DCLs and CACs. Pursuant to Section 523D of the *Vancouver Charter*, DCLs are collected to assist in recovering growth-related capital costs that arise from new developments. DCLs are generally allocated on a "cash available" basis among park, replacement housing, transportation and childcare projects in proportions specified in various DCL By-laws. CACs are developer contributions that arise from rezonings; these are directed toward the cost of public amenities in the area affected by the rezoning. The allocation of both DCL and CAC funding to specific amenities requires Council approval.

Council authority is required to reallocate capital funding over \$50,000.

COMMENTS OF THE CITY MANAGER AND DIRECTOR OF FINANCE

In addition to a comprehensive breakdown of planned investments and spending, the 2014 Capital and Operating Budget also provides detailed performance metrics for City services. Together, they provide citizens with exceptional transparency on the value the public receives for the money the City spends.

Budget 2014 builds on the tangible successes of earlier years to sustain core services, build for the future, and sustain the City's financial health. To achieve these goals, we will continue to focus on further improving the Value-For-Money of all City programs, increase citizen engagement through transparent performance of City Services and Finances, and leverage external resources through partnerships with the private sector, non-governmental organizations, and other levels of government.

Through careful planning, the dedication of City staff and engagement with citizens, Vancouver will address our housing and homelessness challenges, have a thriving economy,

become the greenest city in the world and be a safe, inclusive and creative place to live, work and visit. Vancouver will continue to be one of the best places in the world to call home.

REPORT

Background/Context

The 2014 Capital and Operating Budget (Appendix 1) contains information about the City of Vancouver's fiscal plans, steps involved in creating the budget, economic outlook and long term priorities, public engagement results, and an update of the progress of achieving Council's priorities. It also includes the 2014 Capital and Operating Budget detail as well as departmental service plans and performance metrics.

In 2012, on Council direction, the City undertook a review of the Budget process, and has continued to refine its budgeting process based on the recommendations of that review. 2014 marks the second year that Capital and Operating budgets have been aligned. This recognizes the financial and operational linkage between Capital and Operating budgeting at the City of Vancouver. In addition, the further development of service plans and performance metrics allows for improved linkage between the City's strategies and plans with the financial resources to enable those plans

STRATEGIC ANALYSIS

1. The 2014 Budget document

To improve the user-friendliness of budget information being presented to Council and the public, a new format was created for the 2013 budget. The attached document Appendix 1, the City of Vancouver 2014 Capital and Operating Budget, continues that format, as a stand-alone document that contains the necessary budget details for Council to make an informed decision on the recommendations presented. Formatting will be edited for the public once the process is complete, pending any possible changes from Council.

For the second consecutive year, the budget report includes both the capital and operating budgets together enabling Council to make capital and operating decisions at the same time.

The balanced 2014 Operating Budget presented in Appendix 1, is \$1.177 billion. Total property tax revenues are \$657.4 million, made up of the general property tax levy of \$630.2 million and other property tax related revenues of \$27.2 million including revenues such as payments-in-lieu-of-taxes.

The 2014 Capital expenditure Budget, also presented in Appendix 1, totalling \$285.1 million includes new program/project requests and associated funding, and continuing Capital program/project expenditures from prior year. Forecast Capital expenditures for 2015 and 2016 are also provided for information.

2. Public Engagement

Through the budget review process, it was recommended that Public engagement on the budget take place over a 3 year window, with strategic engagement on priorities in the first year of the electoral cycle and annual check-ins during year 2 and 3. The 2014 budget is the 3rd year of this cycle, and Appendix 3 outlines the results of this year's annual check-in. A summary of results is included in the 2014 budget report.

3. The Budget Resolution

With approval of the Recommendations for the Operating Budget in this report, the 2014 budget will be brought into balance and the 2014 budget cycle completed. Council approval of this final position requires adoption of the budget resolution attached as Appendix 2. The resolution identifies estimates of revenues and expenditures of the City for the year 2014 with total estimated gross expenditures of \$1,177,487,200, General Purpose Tax Levy of \$630,158,900 and other revenue sources of \$547,328,300.

4. Final Steps

Final approval of the 2014 Operating Budget is occurring prior to the finalization of the 2014 Assessment roll.

In mid-April, 2014, the Director of Finance will seek Council approval on the distribution of the general purpose tax levies among the property classes in 2014. After receiving Council direction, the Director of Finance will, in early May 2014, bring forward a report summarizing the property taxes levied by the City and other taxing authorities for each property class, and seek Council adoption of the applicable rating by-laws and resolutions.

Based on the 2014 Revised Assessment Roll, the final property tax increase will be adjusted in April to collect \$630.2 million of general purpose tax levy as set out in the attached 2014 Budget Resolution.

CONCLUSION

The approval of the attached resolution will finalize the process of balancing the 2014 Operating Budget totaling \$1.177 billion with a property tax levy increase of 1.9%, approximating the rate of inflation.

This report has provided an overview of funding requested for new Capital Projects to begin in 2014 including specific funding sources, a summary of the 2014 Capital expenditure Budget of \$285.1 million, and the 2015 and 2016 Capital expenditure forecast for information. Capital Budget detail is found in Appendixes A and B in the 2014 Capital and Operating Budget report.

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Appendix A

New Capital Projects/Programs - Funding Sources

Service Category Project/Program	New Funding Requests	Capital From Revenue	Borrowing Authority	Special Purpose Reserves	DCL City Wide	DCL Area Specific	CAC	Property Owners/User Fees	Reallocation of Existing Funding	Operating that funds capital projects	External
01. Community Facilities											
Facility Improvements - 162 W 1st	7,000,000	2,000,000	-	-	-	-	5,000,000	-	-	-	-
Vancouver Art Gallery Plaza Envelope	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance for Cultural Facilities	2,870,000	-	2,870,000	-	-	-	-	-	-	-	-
Emerging Priorities	-	1,000,000	-	-	-	-	-	-	-	-	-
Playland Amusement Park Renewal	1,100,000	-	1,100,000	-	-	-	-	-	-	-	-
Cultural Infrastructure Grant Program	777,500	777,500	-	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Recreational Facilities	759,000	-	759,000	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Libraries	700,000	-	700,000	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance for Social Facilities	615,000	-	615,000	-	-	-	-	-	-	-	-
Downtown Eastside Capital Program	540,000	540,000	-	-	-	-	-	-	-	-	-
Recreation Facilities Project Management and Overhead	416,666	416,666	-	-	-	-	-	-	-	-	-
Heritage Facade Rehabilitation Program	350,000	350,000	-	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance for Childcare Facilities	300,000	-	300,000	-	-	-	-	-	-	-	-
Planning and Research - Recreation Facilities	235,000	235,000	-	-	-	-	-	-	-	-	-
Planning and Research: Social Facilities	231,000	231,000	-	-	-	-	-	-	-	-	-
Cultural Facilities - Planning and Research	200,000	200,000	-	-	-	-	-	-	-	-	-
Britannia Ice Arena	200,000	-	200,000	-	-	-	-	-	-	-	-
Childcare Capital Grants (VSB)	94,154	94,154	-	-	-	-	-	-	-	-	-
Library Refurbishments	65,700	-	65,700	-	-	-	-	-	-	-	-
Social Facilities Capital Grants	53,117	53,117	-	-	-	-	-	-	-	-	-
01. Community Facilities Total	\$ 21,507,137	\$ 5,897,437	\$ 10,609,700	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
02. Parks and Open Spaces											
Phase One - Seaside Greenway Improvements (on hold)	2,200,000	-	-	-	2,200,000	-	-	-	-	-	-
Park Renewal - Major Projects	1,600,000	-	844,000	-	756,000	-	-	-	-	-	-
Parks Project Management and Overhead	1,087,334	831,000	-	-	256,334	-	-	-	-	-	-
Replacement of Existing Activity Features	656,666	-	656,666	-	-	-	-	-	-	-	-
Activity Features in Parks	580,000	-	-	-	580,000	-	-	-	-	-	-
Replacement of Existing Street Trees	543,208	-	-	-	-	-	-	-	543,208	-	-
Public Art - Centennial Pole Restoration	500,000	-	-	200,000	-	-	-	-	-	-	300,000
2012-14 Capital Maintenance of Existing Park Buildings	500,000	-	500,000	-	-	-	-	-	-	-	-
Access to Nature and New Community Gardens in Parks	480,000	-	-	-	480,000	-	-	-	-	-	-
Urban Forest Strategy	410,000	410,000	-	-	-	-	-	-	-	-	-
2012-14 Replacement/Upgrades of Park Infrastructure	400,000	-	400,000	-	-	-	-	-	-	-	-
Street Trees - New	366,666	366,666	-	-	-	-	-	-	-	-	-
Replacement or Upgrade to Existing Natural Features in Parks	300,000	-	-	-	300,000	-	-	-	-	-	-
Planning and Research - Parks	225,000	-	-	-	225,000	-	-	-	-	-	-
New Public Art	200,000	200,000	-	-	-	-	-	-	-	-	-
New Park Buildings	200,000	-	-	-	200,000	-	-	-	-	-	-
Capital Maintenance of Existing Public Art	165,000	30,000	-	135,000	-	-	-	-	-	-	-
Access to Nature: New Community Gardens/Urban Farms Outside Parks	150,000	150,000	-	-	-	-	-	-	-	-	-
Renovation/Minor Upgrades to Existing Fieldhouses (for Artist Studios)	150,000	-	150,000	-	-	-	-	-	-	-	-
Stanley Park Forest Enhancements	130,000	-	-	130,000	-	-	-	-	-	-	-
Upgrade of Waterfront Walkway - Bikeway	100,000	-	-	-	100,000	-	-	-	-	-	-
New Park Construction	100,000	-	-	-	-	-	100,000	-	-	-	-
Existing Natural Features	60,000	-	60,000	-	-	-	-	-	-	-	-
Enhancements to Infrastructure in Parks	45,000	-	45,000	-	-	-	-	-	-	-	-
New Community Projects in Parks	45,000	-	45,000	-	-	-	-	-	-	-	-
Access to Nature - Tree Planting Program	30,000	30,000	-	-	-	-	-	-	-	-	-
02. Parks and Open Spaces Total	\$ 11,223,874	\$ 2,017,666	\$ 2,700,666	\$ 465,000	\$ 5,097,334	\$ -	\$ 100,000	\$ -	\$ -	\$ 543,208	\$ 300,000

Service Category Project/Program	New Funding Requests	Capital From Revenue	Borrowing Authority	Special Purpose Reserves	DCL City Wide	DCL Area Specific	CAC	Property Owners/User Fees	Reallocation of Existing Funding	Operating that funds capital projects	External
03. Housing											
New Non-Market Rental Housing - Land Acquisition	8,100,000	-	-	-	450,000	-	-	-	7,650,000	-	-
Non-Market Rental Housing - Affordable Housing Opportunities	6,000,000	96,000	-	-	2,450,000	3,454,000	-	-	-	-	-
2012-14 Capital Maintenance for Non-Market Housing Facilities	1,147,000	-	1,147,000	-	-	-	-	-	-	-	-
Non-Market Rental Housing Grant - Atira (41 E Hastings)	1,020,000	1,020,000	-	-	-	-	-	-	-	-	-
Non-Market Rental Housing - Planning and Research	400,000	400,000	-	-	-	-	-	-	-	-	-
Non-Market Rental Housing Grant - Atira (Commercial & Venables)	350,000	350,000	-	-	-	-	-	-	-	-	-
Incentive Grants (SRO)	200,000	200,000	-	-	-	-	-	-	-	-	-
Non-Market Rental Housing Grant - Metro Housing (Regal Hotel)	200,000	200,000	-	-	-	-	-	-	-	-	-
Furniture and Appliances Replacement for Non-Market Housing	70,000	-	70,000	-	-	-	-	-	-	-	-
03. Housing Total	\$ 17,487,000	\$ 2,266,000	\$ 1,217,000	\$ -	\$ 2,900,000	\$ 3,454,000	\$ -	\$ -	\$ 7,650,000	\$ -	\$ -
04. Public Safety											
Fireboat Replacement	3,000,000	-	-	3,000,000	-	-	-	-	-	-	-
2012-14 Capital Maintenance for Fire Halls	820,000	-	820,000	-	-	-	-	-	-	-	-
Fire Hall #5 Design / Temporary Fire Hall	600,000	-	600,000	-	-	-	-	-	-	-	-
2014 Fire Hall Bay Separation	350,000	-	350,000	-	-	-	-	-	-	-	-
Fire Hall Optimization Studies	300,000	-	300,000	-	-	-	-	-	-	-	-
Two-Factor Authentication for Security Compliance	235,000	-	235,000	-	-	-	-	-	-	-	-
Fire Hall #17 Design	200,000	-	200,000	-	-	-	-	-	-	-	-
Fire Hose Testing Equipment & Center	100,000	100,000	-	-	-	-	-	-	-	-	-
04. Public Safety Total	\$ 5,605,000	\$ 100,000	\$ 2,505,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05. Transportation											
MIRN Major Roads	4,650,000	-	-	-	-	-	-	-	-	-	4,650,000
Major Roads (City)	4,150,000	-	4,150,000	-	-	-	-	-	-	-	-
Local Roads	2,150,000	-	2,150,000	-	-	-	-	-	-	-	-
Active Transportation Corridors and Spot Improvements	950,000	-	-	-	-	-	-	-	-	-	950,000
Street Lighting Infrastructure (Major Roads)	1,528,800	-	1,528,800	-	-	-	-	-	-	-	-
Sidewalk Reconstuction	1,300,000	-	1,300,000	-	-	-	-	-	-	-	-
EasyPark Lot 9 Parkade Restoration Phase 1	1,287,000	-	-	1,287,000	-	-	-	-	-	-	-
Southlands Equestrian Trails	1,150,000	-	-	-	-	-	1,150,000	-	-	-	-
Replacement / Upgrade of Existing Traffic Signals	1,085,000	-	885,000	-	-	-	-	-	-	-	200,000
H-Frame Replacement	799,760	-	799,760	-	-	-	-	-	-	-	-
Street Lighting Infrastructure (Local Roads)	776,200	-	776,200	-	-	-	-	-	-	-	-
2014 Transit Related Improvements	750,000	-	50,000	-	-	-	-	-	-	-	700,000
Pedestrian / Bicycle Signal Rehabilitation	700,000	-	700,000	-	-	-	-	-	-	-	-
Investigation for Design	550,000	550,000	-	-	-	-	-	-	-	-	-
New Pedestrian / Bicycle Signal Construction	525,000	-	-	-	425,000	-	-	-	-	-	100,000
Transportation Monitoring	500,000	500,000	-	-	-	-	-	-	-	-	-
Purchase of Parking Meters from Park Board	464,506	-	-	464,506	-	-	-	-	-	-	-
EasyPark Lot 31 Parkade Restoration Phase 1	452,000	-	-	452,000	-	-	-	-	-	-	-
2014 Arterial Improvements	350,000	100,000	-	-	-	-	-	-	-	-	250,000
Active Street Activities	350,000	-	350,000	-	-	-	-	-	-	-	-
New Curb Ramps	290,000	-	85,000	-	205,000	-	-	-	-	-	-
Blueways	237,000	-	100,000	-	-	-	-	-	137,000	-	-
Mobile Licence Plate Recognition	200,000	-	-	200,000	-	-	-	-	-	-	-
Traffic Calming	170,000	-	170,000	-	-	-	-	-	-	-	-
Maintenance of Vehicular Bridges	150,000	-	150,000	-	-	-	-	-	-	-	-
EasyPark Lot 31 - Monthly Access Upgrade	130,000	-	-	130,000	-	-	-	-	-	-	-
Retaining Wall Replacement	100,000	-	100,000	-	-	-	-	-	-	-	-
New Sidewalk	100,000	-	-	-	100,000	-	-	-	-	-	-
EasyPark Counting Facility and Security Upgrades	100,000	-	-	100,000	-	-	-	-	-	-	-
EasyPark Lot 9 - Earthquake Bracing	100,000	-	-	100,000	-	-	-	-	-	-	-
Street Lighting Infill (Local Roads)	95,040	-	95,040	-	-	-	-	-	-	-	-
Street Lighting Infill (Major Roads)	85,000	-	85,000	-	-	-	-	-	-	-	-
EasyPark Mobile App	75,000	-	-	75,000	-	-	-	-	-	-	-
EasyPark Head Office Renovations	50,000	-	-	50,000	-	-	-	-	-	-	-
EasyPark Security Enhancements	25,000	-	-	25,000	-	-	-	-	-	-	-
EasyPark Lot 9 Renovation of Customer Service Office	25,000	-	-	25,000	-	-	-	-	-	-	-
EasyPark Co-location Dual Redundancy	15,000	-	-	15,000	-	-	-	-	-	-	-
EasyPark Office Works Station Computers	10,000	-	-	10,000	-	-	-	-	-	-	-
05. Transportation Total	\$ 26,425,306	\$ 1,150,000	\$ 13,474,800	\$ 2,933,506	\$ 730,000	\$ -	\$ 1,150,000	\$ -	\$ 137,000	\$ -	\$ 6,850,000

Service Category Project/Program	New Funding Requests	Capital From Revenue	Borrowing Authority	Special Purpose Reserves	DCL City Wide	DCL Area Specific	CAC	Property Owners/User Fees	Reallocation of Existing Funding	Operating that funds capital projects	External
06. Utilities and Public Works											
Replacement of Existing Sewer Pipes (Main Sewer Separation Program)	25,620,000	-	25,620,000	-	-	-	-	-	-	-	-
Sewer Connections	10,500,000	-	-	-	-	-	-	10,500,000	-	-	-
Distribution Main Replacement Program	7,900,000	-	400,000	-	-	-	-	-	-	7,500,000	-
2012/14 Neighbourhood Energy Utility (NEU) System Expansion	3,200,000	-	3,200,000	-	-	-	-	-	-	-	-
New Water Connections	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-
Aging Service Replacement	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-
Replacement of Sewer Connections and Manholes	1,400,000	-	1,200,000	-	-	-	-	200,000	-	-	-
Sewer Separation on Private Property	700,000	-	700,000	-	-	-	-	-	-	-	-
Investigation for Design/Integrated Stormwater Management Plans	375,000	-	375,000	-	-	-	-	-	-	-	-
Upgrading Sanitary Sewer Pipes	340,000	-	-	-	-	-	-	340,000	-	-	-
Hydrant Replacement Program	300,000	-	300,000	-	-	-	-	-	-	-	-
Video Inspection of Sewers	250,000	-	250,000	-	-	-	-	-	-	-	-
Engineering and Site Investigation	250,000	-	250,000	-	-	-	-	-	-	-	-
Dedicated Fire Protection System	225,000	-	225,000	-	-	-	-	-	-	-	-
Replace or Upgrade - Pump Stations	200,000	-	200,000	-	-	-	-	-	-	-	-
Increasing Use of Native Soils (Waterworks)	172,000	-	172,000	-	-	-	-	-	-	-	-
Aging Water Meter Replacement	150,000	-	150,000	-	-	-	-	-	-	-	-
Waterworks System Extensions	150,000	-	150,000	-	-	-	-	-	-	-	-
New Water Meters	150,000	-	-	-	-	-	-	150,000	-	-	-
Emergency Preparedness	125,000	-	125,000	-	-	-	-	-	-	-	-
Water Quality Capital	100,000	-	100,000	-	-	-	-	-	-	-	-
Telemetry & Monitoring	100,000	-	100,000	-	-	-	-	-	-	-	-
Access To Water	60,000	-	60,000	-	-	-	-	-	-	-	-
Water Conservation Capital	40,000	-	40,000	-	-	-	-	-	-	-	-
06. Utilities and Public Works Total	\$ 55,807,000	\$ -	\$ 35,117,000	\$ -	\$ -	\$ -	\$ -	\$ 13,190,000	\$ -	\$ 7,500,000	\$ -
07. Civic Infrastructure											
Fire Truck Replacement	24,870,000	-	-	24,870,000	-	-	-	-	-	-	-
Vehicle & Equipment Replacements and Additions	20,290,000	-	-	20,290,000	-	-	-	-	-	-	-
Seismic Upgrades - VanCity Building	4,500,000	1,500,000	-	-	-	-	-	-	3,000,000	-	-
2012-14 Office Accommodation Plan	3,455,000	1,855,000	1,600,000	-	-	-	-	-	-	-	-
Client Hardware Refresh Program	2,815,000	-	-	-	-	-	-	-	-	2,815,000	-
2012-14 Office Accommodation Plan - East Wing Deconstruction	2,400,000	1,700,000	700,000	-	-	-	-	-	-	-	-
Infrastructure Maintenance, Upgrade & Expansion	1,900,000	-	900,000	-	-	-	-	-	-	1,000,000	-
VPD Laptop Refresh	1,500,000	-	-	1,100,000	-	-	-	-	400,000	-	-
Hazardous Materials Abatement Program	1,325,000	-	1,325,000	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Administrative Facilities	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-
COV Digital Strategy	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-
Strategic Initiatives	500,000	500,000	-	-	-	-	-	-	-	-	-
Business Technology Advisory Committee (BTAC) Emerging Priorities	500,000	-	500,000	-	-	-	-	-	-	-	-
VPL - Wireless Network Replacement	465,000	-	-	-	-	-	-	-	-	465,000	-
SAP Upgrade	200,000	200,000	-	-	-	-	-	-	-	-	-
Carbon Offset "Quickstart"	150,000	150,000	-	-	-	-	-	-	-	-	-
Recycling Program	150,000	110,000	-	-	-	-	-	-	40,000	-	-
2012-14 Capital Maintenance of Service Yards	145,000	-	145,000	-	-	-	-	-	-	-	-
Traffic Count Consolidation	135,000	135,000	-	-	-	-	-	-	-	-	-
VPL - Integrated Library System Hardware Replacement	120,000	-	120,000	-	-	-	-	-	-	-	-
Fleet Operations System Visioning	100,000	100,000	-	-	-	-	-	-	-	-	-
Application Rationalization Program	80,000	80,000	-	-	-	-	-	-	-	-	-
VanDocs Upgrade	50,000	50,000	-	-	-	-	-	-	-	-	-
EasyPark Website	50,000	-	-	50,000	-	-	-	-	-	-	-
07. Civic Infrastructure Total	\$ 67,700,000	\$ 6,380,000	\$ 7,290,000	\$ 46,310,000	\$ -	\$ -	\$ -	\$ -	\$ 3,440,000	\$ 4,280,000	\$ -
08. City-Wide											
City-Wide Overhead - Capital Administration	1,277,000	1,277,000	-	-	-	-	-	-	-	-	-
City-Wide Overhead - Legal Support	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-
Debenture Discount	380,000	-	380,000	-	-	-	-	-	-	-	-
City-Wide Overhead - Communications Support	323,000	323,000	-	-	-	-	-	-	-	-	-
08. City-Wide Total	\$ 2,980,000	\$ 2,600,000	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Funding Requests	208,735,317	20,411,103	73,294,166	52,708,506	8,727,334	3,454,000	6,250,000	13,190,000	11,227,000	12,323,208	7,150,000

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs –
2014 Expenditure Budget plus Two Year Forecast

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
New Requests								
01. Community Facilities								
Cultural Facility Improvements - 162 W 1st	A grant to the non-profit organizations Arts Club of Vancouver Theatre Society and Bard on the Beach Theatre Society to retrofit City owned cultural amenity space located at 162 West 1st Avenue for a 250 seat theatre, rehearsal spaces, costume and props production centre and office space.	Nov 2013: Report to Council for grant approval (subject to approval of 2014 Capital Budget), Offer to Lease; Nov 2013 - Jan 2014: Non-profits develop detailed scope of services; Apr 2014: Construction begins; Dec 2015: Completion.	7,000,000	3,500,000	3,500,000	-	-	7,000,000
Vancouver Art Gallery Plaza Envelope	Construction of the new plaza and restoration of waterproofing of the underground portion of the Vancouver Art Gallery.	Develop a final design; apply for Development Process amendment including public consultation; prepare contract documents for restoration of the waterproofing to underground portion, tender award. Prepare contract documents for new Plaza, tender and award construction contract.	4,000,000	-	4,000,000	-	-	4,000,000
2012-14 Capital Maintenance for Cultural Facilities	Mechanical upgrades; heating, ventilation, air conditioning (HVAC) upgrades; roof replacements at civic theatres.	Purchase and installation of equipment for mechanical upgrades; planning, design, documentation and contract tendering of HVAC upgrades by spring 2014; roof replacement design and construction with anticipated completion in 2015.	2,870,000	1,800,000	1,070,000	-	-	2,870,000
Playland Amusement Park Renewal	Renewal and expansion of Playland to support the goals of the Hastings Park/PNE Master Plan which includes the improvement of Playland market penetration and increasing revenue for the PNE to ensure financial sustainability of Hastings Park. This project will see the initial detailed design and construction documents for the first phase of construction - the renewal of Playland's current footprint as defined by the Playland Master Plan.	Design and construction documents for a renewed and expanded Playland; construction to follow in Playland off-season 2014-15 and 2015-16.	1,100,000	500,000	600,000	-	-	1,100,000
Community Recreation Facility Minor Upgrades	An annual \$1 million fund for minor upgrades to Community Recreation Facilities.	Minor capital upgrades to Community Recreation Facilities as determined by Community Associations.	1,000,000	1,000,000	-	-	-	1,000,000
Cultural Infrastructure Grant Program	Cultural Infrastructure Grant Program supports Vancouver based non-profit cultural organizations in their planning, acquisition, and renovation of cultural spaces.	The Cultural Infrastructure Grant Program is a competition based, blended staff/peer review adjudication process that occurs once a year. The deadline for the 2014 program application is May 2014; adjudication will occur in summer 2014; a report will be presented to council in October 2014; and grants will be awarded to an estimated 30 recipients between October 2014 and December 2017 (recipients have up to three years to access the grant).	777,500	25,000	300,000	452,500	-	777,500
2012-14 Capital Maintenance of Recreational Facilities	Building maintenance projects at various community centres that include electrical and mechanical, cover roof replacement, and other envelope and flooring projects.	Roof replacement and mechanical upgrades including planning, design, and preparation of construction documents and contract tendering in spring 2014 and expected construction to begin thereafter; building envelope repairs are typically ongoing and will be carried out throughout 2014 and in to 2015 (depends on the Community Centre schedules).	759,000	500,000	259,000	-	-	759,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
2012-14 Capital Maintenance of Libraries	Roof replacement at Southhill, as well as mechanical upgrades for Library Square and other routine maintenance.	Highlighted items include the planning, design and contract tendering (spring 2014) of the Southhill roof replacement and mechanical upgrades; the design of security and alarm panel upgrades.	700,000	400,000	300,000	-	-	700,000
2012-14 Capital Maintenance for Social Facilities	Replace water supply piping at Heritage Hall.	The planning, design, and preparation of construction documents were completed in 2013. Tender and construction will begin in 2014.	615,000	300,000	315,000	-	-	615,000
Downtown Eastside Capital Program	To implement the Downtown Eastside (DTEs) Local Area Program (LAP). Major focus areas are the Green Enterprise Zone (GEZ), Chinatown Economic Revitalization, Vibrant Inclusive Local Economy, and improvements to residents' well-being. Project goals are also to enhance safe and accessible parks as well as open spaces, improve community arts and culture opportunities, and celebrate local heritage.	The GEZ Initiative comprises establishing a demonstration Distribution Centre and, creating a materials diversion recycling hub. Revitalizing Chinatown's economy requires institution building, alleyway rehabilitation and business retention/recruitment interventions. The entire Downtown Eastside requires continued Public Realm upgrading to increase public access and safety, and increase public awareness of community arts + cultural, and the area's heritage.	540,000	40,000	300,000	200,000	-	540,000
Project Management and Overhead costs	Project management and overhead costs for Park Board facility-related capital projects and programs.	Project management and overhead costs for Park Board facility-related capital projects and programs.	416,666	416,666	-	-	-	416,666
Heritage Facade Rehabilitation Grant Program	The conservation of buildings in the Downtown Eastside (DTEs) has been a long-standing City objective, dating back more than 40 years in the case of Gastown and Chinatown. In 2003, as part of the DTEs revitalization, Council approved the Heritage Facade Rehabilitation Program (HFRP) and the Heritage Building Rehabilitation Program (HBRP), which are two components of a package of incentives used to kick start economic activity in Gastown, Chinatown, Hastings and Victory Square through the conservation and rehabilitation of heritage buildings. The HFRP continues to improve and enhance the general appearance of the area, stabilize buildings, and make commercial and retail uses on the ground floor more economically viable.	The program provides grants to property owners on a dollar-for-dollar matching basis to improve the facades of heritage buildings. Funding requests are dependent on demand from property owners. Owners apply for funding assistance to complete facade improvements through development permit applications. Applications are assessed to ensure appropriate heritage conservation practices are followed. The proposal is then reported to City Council for approval. Once the work is completed, an on-site inspection occurs and the funds are released if all requirements have been met.	350,000	-	350,000	-	-	350,000
2012-14 Capital Maintenance for Childcare Facilities	Repairs to failing building envelope systems of various child care facilities.	Request for Proposal for design consultants, and then tendering of construction work for general contractors.	300,000	150,000	150,000	-	-	300,000
Planning & Research Studies	To prepare planning and research studies as determined by the Park Board.	The Park Board is planning to develop a specialized toolkit to enable the delivery of high quality, age-appropriate core programs which will be offered across the City's network of community centres.	235,000	100,000	135,000	-	-	235,000
Planning and research: social facilities	Research and feasibility studies, consultancies and auxiliary staff to support the timely and efficient development of social facility capital projects.	Research (including design, feasibility and post-occupancy studies), and engagement of staff resources to facilitate social facility development.	231,000	203,330	27,670	-	-	231,000
Cultural Facilities - Planning & Research	Funding for research related to cultural spaces/facilities, as well as staffing positions related to cultural services and cultural spaces to address issues of the creation, preservation and operation of cultural spaces.	Regulatory Review of Live Performance Arts Event License and Artist Studio Guidelines; delivering infrastructure grant program; assisting with cultural tenants; and delivering training programs.	200,000	170,000	30,000	-	-	200,000
Britannia Ice Arena	Ice rink refrigeration plant upgrades. Install new high efficiency compressors, a new brine pump, hot gas heat recovery exchanger, direct digital control system.	Planning, design, and preparation of construction documents, contract tendering and construction in 2014.	200,000	132,000	68,000	-	-	200,000
Child Care Capital Grants (VSB)	Vancouver Board of Education ("VBE") and the City of Vancouver entered into a Memorandum of Understanding to provide capital improvements for out-of-school care spaces.	Beginning in 2013, City of Vancouver has started to distribute capital funds to VBE to facilitate new child care spaces to be operated by a non-profit child care provider.	94,154	-	94,154	-	-	94,154
Library Refurbishments	Refurbishment and minor renovations to library branches.	A prioritized list of branches and required refurbishments/renovations for 2014	65,700	65,700	-	-	-	65,700
Social Facilities Capital Grants	Various social capital projects to address health and safety upgrades, renovations and construction to improve or expand services. As well as, planning and feasibility studies. Applicants have three years to complete a project.	Applications are received in the fall and approved by Council in December.	53,117	-	40,000	13,117	-	53,117
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	-	29,500,000	-	29,500,000
01. Community Facilities Total			21,507,137	9,302,696	11,538,824	30,165,617	-	51,007,137

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
02. Parks and Open Spaces								
Phase One - Seaside Greenway Improvements	New and improved pathways in Kitsilano.	Phase One of the Seaside Greenway is a 1.4 km route in Kitsilano. Project is on hold pending public consultation.	2,200,000	-	-	-	2,200,000	2,200,000
Park Renewal - Major Projects	Continuation of the greening of Hillcrest and Riley Parks and preparation of Master Plans for John Hendry Park/Trout Lake and Sunset Park.	Construction work will start in 2014 and be completed in 2015 at Hillcrest and Riley Parks. The construction work includes the greening of the former Vancouver Curling Club, Riley Park Community Centre, and Percy Norman Pool sites. John Hendry Park and Sunset Park improvements will be determined through a planning process including the creation of their Master Plans.	1,600,000	1,100,000	500,000	-	-	1,600,000
Project Management and Overhead costs	Project management and overhead costs for park-related capital projects and programs.	Project management and overhead costs for park-related capital projects and programs.	1,087,334	1,087,334	-	-	-	1,087,334
Replacement of Existing Activity Features in Parks	The replacement and upgrades to activity features in parks including playgrounds, pathways, tennis courts and sport fields.	In 2014 the playgrounds in Nanaimo and McBride parks will be replaced. Renovations will be done on pedestrian pathways in Stanley Park, tennis courts in East Vancouver and the Hastings Community Little League baseball diamonds.	656,666	656,666	-	-	-	656,666
New Activity Features in Parks	The addition of new skateboarding facilities, new/upgrades to universal access features, off-leash dog parks and wading pools.	A new water spray area in Pandora Park will be designed and constructed which will replace the existing wading pool. Planning and design will begin for a new skateboard facility, more accessibility improvements and dog off leash areas.	580,000	355,000	225,000	-	-	580,000
Replacement of existing street trees	To replace dead trees by planting new trees on City boulevards.	In 2014 a total of 10,600 new trees will be planted as part of achieving the Greenest City Action Plan goal of 150,000 new trees by 2020. These trees will be planted along streets, in parks/public land and on private property. Please see the Urban Forest Strategy program.	543,208	543,208	-	-	-	543,208
Public Art - Centennial Pole Restoration	Public Art is proposing a comprehensive restoration plan of the Centennial Pole in Hadden Park that will address its extensive deterioration as well as replacement of the large wooden hat which was removed in 2009.	The restoration is an opportunity to initiate partnerships and training of individuals in conservation for future City needs and benefit to all. Key relationships will be developed with the Museum of Anthropology, Vancouver Museum, the province, and First Nations groups and individuals as well as possible individual donors. The project will be initiated in the City's Year of Reconciliation and is expected to take 1.5-2 years to complete.	500,000	200,000	300,000	-	-	500,000
2012-14 Capital Maintenance of Existing Park Buildings	Roof replacements at various locations (Second Beach Concession, Carnarvon Fieldhouse, Brockton Clubhouse, etc.)	Planning, design, and preparation of construction documents, contract tendering and construction in 2014.	500,000	500,000	-	-	-	500,000
Access to Nature and New Community Gardens in Parks	A variety of initiatives to give the public more access to nature, including the planting of new trees in parks and private land, biodiversity projects and to develop new community gardens.	In 2014 a total of 10,600 new trees will be planted as part of achieving the Greenest City Action Plan goal of 150,000 new trees by 2020. These trees will be planted along streets, in parks/public land and on private property. In addition 5 new community gardens will be established in parks and a Request For Proposal for a food forest feasibility study will be issued. Please see the Urban Forest Strategy program.	480,000	480,000	-	-	-	480,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Urban Forestry	To plant new trees as part of the City's 2020 Greenest City Action Plan initiatives.	In 2014 the City and Park Board will roll out the Urban Forest Strategy which will provide for growing and maintaining a healthy and resilient urban forest. Four existing programs (Urban Forest Strategy, Replacement of Existing Street Trees, New Street Trees and Access to Nature & New Community Gardens in Parks) will be consolidated in the next capital plan. In 2014 a total of 10,600 new trees will be planted as part of achieving the Greenest City Action Plan goal of 150,000 new trees by 2020. These trees will be planted along streets, in parks/public land and on private property.	410,000	410,000	-	-	-	410,000
2012-14 Replacement/Upgrades of Park Infrastructure	Major project in 2014 will be the VanDusen Gardens electrical distribution upgrade to accommodate winter festival of lights.	Planning, design, and preparation of construction documents, contract tendering and construction in 2014.	400,000	400,000	-	-	-	400,000
New Street Trees	To plant new trees on city streets and boulevards.	In 2014 a total of 10,600 new trees will be planted as part of achieving the Greenest City Action Plan goal of 150,000 new trees by 2020. These trees will be planted along streets, in parks/public land and on private property. Please see the Urban Forest Strategy program.	366,666	366,666	-	-	-	366,666
Replacement or Upgrade to Existing Natural features in Parks	The ecological restoration of Beaver Lake, Beaver Creek and the surrounding area.	The project planning for Beaver Lake is currently underway and the consultant study will be completed 2014. This study will assist in determining the goals for 2015.	300,000	50,000	250,000	-	-	300,000
Planning and research studies for parks	Planning and research studies that guide the service delivery and system-wide park planning.	A current priority for 2014 is a Canadian Safety Association (CSA) playgrounds study to review existing playgrounds for safety and structural compliance with CSA regulations. Other identified priorities for 2014 include system-wide parks study, recreation services study (including track and field, field sports and tennis) and emerging Park Board priorities.	225,000	225,000	-	-	-	225,000
New Park buildings	This program addresses the need for new washrooms needed in Vancouver parks. Projects are developed based on multiple criteria: immediate needs, number of park users, significance of the park, lack of other alternate washroom access in the neighbourhood. Projects planned for 2014 include new washrooms in Stanley Park around the Beaver Lake area and around the Lighthouse area.	Installation of two new washrooms in Stanley Park.	200,000	100,000	100,000	-	-	200,000
New Public Art	Current opportunities exist at Hastings Park and the reconfiguration of Burrard Bridge. The final decision on where artwork will be situated will depend on additional funding available from other civic departments.	One new piece of public artwork will be added in 2014.	200,000	200,000	-	-	-	200,000
Capital Maintenance of Existing Public Art	Professional assessment, repair or restoration, and reinstallation of Aboriginal arts works donated by VANOC after the Winter Games. An RFP is currently being reissued for the work to be done at the Hillcrest site, and another is anticipated in early 2014 for a Public Art consultant	All three works to be repaired and installed by the end of 2014.	30,000	30,000	-	-	-	30,000
Access to nature: new community gardens/urban farms outside parks	In order to meet Greenest City Local Food targets, Vancouver Food Strategy and Urban Health Strategy goals, 2014 funds will be directed towards: (1) on-going spatial and analytical assessment of current and potential sites for various forms of urban agriculture that may include community gardens, community orchards and urban farm installations. Analysis includes the creation of an urban agriculture typology specific to Vancouver. The assessment includes research, key stakeholder consultation and policy recommendations to set the stage for implementation of new urban agriculture installations that began in late 2012. (2) Based on the assessment, a portion of the 2014 funds will be dedicated to maintaining or upgrading existing urban agriculture installations where appropriate.	In accordance with Greenest City Local Food targets, Vancouver Food Strategy and Urban Health Strategy goals, indicators will include: a more resilient local food system; creation or community gathering spaces; urban greening; socially inclusive neighbourhoods; local food security; support of local food economy (urban farmers); enhanced urban biodiversity. Specific outcomes will include: (1) A comprehensive assessment of current and potential sites for urban agriculture installations in Vancouver that may include community gardens, community orchards and urban farms; The assessment will include research, key stakeholder consultation and policy recommendations to set the stage for implementation of new urban agriculture installations that began in late 2012 and will continue in 2014. (2) Creation of an urban agriculture typology specific to Vancouver; and (3) Upgrades to certain existing urban agriculture installations.	150,000	150,000	-	-	-	150,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Renovation/Minor Upgrades to Existing Fieldhouses (for Artist Studios)	Minor renovations to the existing fieldhouses, for the purpose of creating Artist Studios. Work planned for 2014 is for 2-4 fieldhouse retrofits.	Two to four retrofits (four if minor renovations; two if moderate renovations).	150,000	100,000	50,000	-	-	150,000
Stanley Park Forest Enhancements	Forest naturalization and other environmental restoration work in Stanley Park.	To maintain the replanted forest, naturalized areas and other environmental restoration work in Stanley Park.	130,000	130,000	-	-	-	130,000
Upgrade of waterfront walkway - bikeway	To upgrade the Stanley Park bikeways.	To work on the priority improvements identified in the Park Board approved Stanley Park Cycling Plan.	100,000	100,000	-	-	-	100,000
New Park Construction	A new park is to be planned at a Downtown South park site.	Initial planning and design work is to begin on the new Downtown South Park.	100,000	100,000	-	-	-	100,000
Existing Natural Features	Annual sandstone cliff scaling and vegetation management in Stanley Park.	Final year of three-year Stanley Park cliff scaling maintenance contract for the safety of seawall users.	60,000	60,000	-	-	-	60,000
Enhancements to Infrastructure in Parks	Upgrades to irrigation systems.	To increase efficiencies and reduced potable water use.	45,000	-	45,000	-	-	45,000
Access to Nature - Tree Planting Program	The access to nature program will encourage planting of trees on private property.	In 2014 a total of 10,600 new trees will be planted as part of achieving the Greenest City Action Plan goal of 150,000 new trees by 2020. These trees will be planted along streets, in parks/public land and on private property.	30,000	30,000	-	-	-	30,000
Capital Maintenance of Existing Public Art	Maintenance of the City's Public Art collection was identified as a key goal in the previous Capital Plan. Work involves restoration/refurbishment and/or emergency repairs to the approximately 200 artworks owned by the City.	Major repair/restoration and minor repairs to 15-20 artworks.	135,000	135,000	-	-	-	135,000
New Community Projects in Parks	Neighbourhood Matching Fund for non-profit community-based organizations.	The Neighbourhood Matching Fund provides reimbursement funding to non-profit community based organizations to design and deliver small community based arts and greening projects on public land in the City of Vancouver. Approximately 10 projects per year are selected and supported through the Neighbourhood Matching Fund.	45,000	-	45,000	-	-	45,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	13,500,000	17,800,000	-	31,300,000
02. Parks and Open Spaces Total			11,223,874	7,508,874	15,015,000	17,800,000	2,200,000	42,523,874
03. Housing								
New non-market rental housing - Land acquisition	Acquisition of land in East Fraser Lands for new non-market rental housing.	Land acquisition in East Fraser Lands as opportunities arise.	8,100,000	-	4,900,000	3,200,000	-	8,100,000
Non Market Rental Housing - Affordable Housing	Funding is for new non-market rental housing stock as properties become available, or as opportunities arise to move forward on the City's Housing and Homelessness targets.	Acquire additional non-market housing units as opportunities arise.	6,000,000	1,000,000	2,000,000	3,000,000	-	6,000,000
2012-14 Capital Maintenance for Non Market Housing Facilities	Capital maintenance lifecycle replacements of roofs and HVAC equipment.	Planning, design, and preparation of construction documents, requests for proposals, contract tendering and construction in 2014.	1,147,000	500,000	647,000	-	-	1,147,000
Non-market Rental Housing Grant - Atrira (41 E Hastings)	Grant to Atrira Women's Society to assist in the creation of supportive housing at 41 East Hastings Street condo development.	Building and occupancy permit issuances in 2014.	1,020,000	510,000	510,000	-	-	1,020,000
Non-Market Rental Housing - Planning & Research	Staff and/or consultant resources are required to bring new housing development projects to fruition. This budget provides the capacity to provide this expertise.	The key deliverable will be engagement of consultant/staff resources to facilitate new development projects.	400,000	266,650	133,350	-	-	400,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Non-market Rental Housing Grant - Atria (Commercial & Venables)	Grant to Atria Women's Society to assist in the creation of supportive housing in their Commercial Venables development project.	Public hearing in September 2014, report to Council in October 2014 and building permit issuance in October 2015.	350,000	-	175,000	175,000	-	350,000
Incentive Grants (SRO)	Provide a grant of up to \$5,000/unit for around 40 Single Room Occupancy (SRO) units to incentivize SRO owners to invest in their buildings. The capital grants will support improvements in the livability, condition and security of the current SRO stock. It will also ensure, through an associated Housing Agreement (registered in title), the management of that stock by a non-profit housing provider and the maintenance or improvement in the level of affordability. Only SROs operated by a not-for-profit society will be eligible for the capital grant.	By the end of 2014, up to 40 Single Room Occupancy rooms will be improved (the final number of SRO rooms improved will be directly affected by the number of capital grants issued).	200,000	200,000	-	-	-	200,000
Furniture and appliances replacement for Non-Market Housing	Replacement of furniture, appliances, and security equipment in various residences within Non-Market Housing.	Replacement of aging furniture, appliances and security equipment in 2014.	70,000	70,000	-	-	-	70,000
Non-Market Rental Housing Grant - Metro Housing (Regal Hotel)	Grant to Metro Housing towards their non-profit assignee to assist in the renovation of rooms at the Regal Hotel.	Grant Report will be presented to Council October 2014 and building permits to be issued in March 2015.	200,000	-	200,000	-	-	200,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	-	7,000,000	-	7,000,000
03. Housing Total			17,487,000	2,546,650	8,565,350	13,375,000	-	24,487,000
04. Public Safety								
Fire boat replacement	The purchase of two new larger fireboats to replace five aging vessels currently in service. The current vessels have been in service far beyond their originally intended service life span and are becoming costly to maintain.	Two new vessels to be phased in over 2014 and 2015.	3,000,000	-	3,000,000	-	-	3,000,000
2012-14 Capital Maintenance for Fire Halls	Roof replacement at Fire Hall #4, Brick repointing at various locations (including Fire Halls #6 and #14) and other building envelope work.	Fire Hall #4 roof replacement: Planning, RFP/design, and preparation of construction documents, RFP/Tender (estimated spring 2014), and construction to complete in 2014. Brick repointing: Planning, tender (estimated spring 2014), to complete in early 2014.	820,000	660,000	160,000	-	-	820,000
Fire Hall #5	Design development documents, rezoning & Development Permit, temporary Fire Hall #5 installed and operational, deconstruction of existing Fire Hall #5.	Temporary Fire Hall #5 operational; old Fire Hall #5 deconstructed; rezoning & DP; contract documents underway.	600,000	-	-	600,000	-	600,000
2014 Fire Hall Bay Separation	Construction of bay separations at Fire Halls #19 and #22. A physical glass separation will be constructed between the apparatus bays and the living space of the halls.	A request for proposal will be issued by January 2014 with expected contract award in March 2014. Construction is expected to begin by May 2014 with completion targeted for September 2014.	350,000	350,000	-	-	-	350,000
Fire Hall Optimization Studies	Commission an independent consultant to conduct a comprehensive review of VFRS resources. The consultant will work with various City departments including Planning, Engineering, Fire and Facilities to come up with a strategic proposal that will include Fire Hall placement, apparatus and staff deployment.	A request for proposal will be issued by January 2014 with consultant selection in March 2014. A final report is targeted for September 2014.	300,000	300,000	-	-	-	300,000
Two Factor Authentication for Security Compliance	Implement a Two Factor Authentication (2FA) with Strong I & A (Identity and Authentication) to meet National Police Information Services - Network Secured Communication Policy. Policy requires police agencies in Canada to implement 2FA for access to any National Databases.	Q1 2014 - Design network architecture and test; Q2 2014 - Determine hardware standards per agency and order software; Q3 2014 - Order hardware; Q4 2014 - Equip users, provide training and commence implementation with Prime-BC and RCMP support.	235,000	235,000	-	-	-	235,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Fire Hall 17 Design	Select design consultant and quantity surveyor; develop Schematic Design documents and first estimate of construction cost.	Select design consultant and quantity surveyor; develop Schematic Design documents and first estimate of construction cost.	200,000	200,000	-	-	-	200,000
Hose Testing Equipment & Center	Purchase of a new system which allows the testing of an entire apparatus hose inventory in less than a day.	A request for proposal will be issued by January 2014 with contract to be awarded in February 2014.	100,000	100,000	-	-	-	100,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	-	5,500,000	-	5,500,000
04. Public Safety Total			5,605,000	1,845,000	3,160,000	6,100,000	-	11,105,000
05. Transportation								
MRN Major Roads	This program provides for the rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN) where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure.	The final list of projects will be identified by the City Engineer for inclusion in the 2014 program based on pavement condition and utility coordination opportunities.	4,650,000	4,650,000	4,400,000	4,400,000	-	13,450,000
Major Roads (City)	This program provides for the rehabilitation of the City's arterial streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. There are approximately 1,760 blocks (243 km) of arterial streets within the City, excluding arterial streets that are part of the region's Major Road Network (MRN).	The final list will be identified by the City Engineer for inclusion in the 2014 program based on pavement condition and utility coordination opportunities.	4,150,000	4,150,000	5,500,000	5,500,000	-	15,150,000
Local Roads	This program provides for the rehabilitation of the City's local streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. There are approximately 7,800 blocks (1,100 km) of local streets within the City, including industrial, commercial, higher zoned, and residential streets.	The final list will be identified by the City Engineer for inclusion in the 2014 program based on pavement condition and utility coordination opportunities.	2,150,000	2,150,000	1,500,000	1,500,000	-	5,150,000
Active Transportation Corridors and Spot Improvements	The Active Transportation Corridors and Spot Improvements Program includes funding to expand the cycling and Greenway networks, to improve existing facilities to further enhance safety and comfort, and to implement school zone and general pedestrian spot improvements. The 2014 program includes the construction of school related safety improvements, bicycle network spot improvements, facility planning for the 2015-2017 capital plan and coordination on other utility/streets construction projects.	A number of pedestrian and bicycle spot improvements will be constructed in 2014. Preliminary designs and consultation plans will be developed for the 2015-2017 capital plan along with a 10-year priority map for bicycle network development.	950,000	950,000	-	-	-	950,000
Street Lighting Infrastructure (Major Roads)	These include the replacement of street-lighting conduit, rusty poles, trolley poles, poles where the bases are underground, communications conduit, communications cable; identification and remediation of asbestos conduit and inventory management. Decisions on replacement are based on asset condition, failures and opportunities created by other City branch work such as sidewalk replacement.	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents.	1,528,800	1,528,800	-	-	-	1,528,800
Sidewalk Reconstruction	This program provides funding to rehabilitate sidewalks where major reconstruction of the sidewalk is required to provide a safe and functional pedestrian area. There are approximately 17,000 block-faces (2,350 km) of improved sidewalks within the City.	The final list will be identified by the City Engineer for inclusion in the 2014 program based on pavement condition and utility coordination opportunities.	1,300,000	1,300,000	1,000,000	1,000,000	-	3,300,000
Carpark 9 Parkade Restoration Phase 1	Perform structural repairs and apply traffic deck coating to the parking structure at EasyPark Lot 9.	Structural repairs and traffic deck coating for EasyPark Lot 9 in conjunction with Nordstrom completion for opening October 2015.	1,287,000	500,000	787,000	-	-	1,287,000
Southlands Equestrian Trails	The design and construction of equestrian and pedestrian paths in the Southlands neighbourhood, funded by CACs earmarked for this specific purpose.	The design and consultation for the equestrian trail design is nearly complete. The construction is scheduled to take place in 2014.	1,150,000	1,150,000	-	-	-	1,150,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Replacement / Upgrade of Existing Traffic Signals	This project addresses the renovation and replacement of traffic signal equipment, modification of existing signals, and enhancements to operational reliability through Uninterruptable Power Supplies and Traffic Signal Management System upgrades.	The Major Road Replacement and Upgrade of Existing Traffic Signals Program includes the following components and sub components: 1. Rebuild Traffic Signal Intersection; 2. Modify Traffic Signal Intersection; 3. Traffic Signal Management System (TSMS)	1,085,000	1,085,000	2,392,000	2,392,000	-	5,869,000
H-Frame Replacement	This program replaces power supplies to signalized intersections and street lights, replaces lane lights originally installed by Local Improvements and adds poles and conduits as BC Hydro removes their H-Frames in the downtown lanes. This program also funds the City's share of joint trenching. The joint trenching contracts are administered by BC Hydro.	This program ensures that power to existing signalized intersections and street lights are restored. The program replaces lane lights and adds street lighting poles as BC Hydro removes their H-Frames.	799,760	799,760	-	-	-	799,760
Street Lighting Infrastructure (local roads)	These include the replacement of street-lighting conduit, rusty poles, service panels, poles where the bases are underground, the identification and remediation of asbestos conduit, and inventory management. Decisions on replacement are based on asset condition, failures and opportunities created by other City branch work such as sidewalk replacement.	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents.	776,200	776,200	-	-	-	776,200
2014 Transit Related Improvements	This program includes transit-related improvements that provide additional operational and passenger user benefits, as well as enhanced public realm. Main improvements for this submission include: (1) Install southbound bus bulge on Alma Street between Broadway and 10th Avenue to enhance transit operations, pedestrian facilities, accessibility, and safety. (2) Adjustment to trolley overhead infrastructure at the intersection of Howe & Dunsmuir for better network resiliency. (3) Improvements identified through the Downtown Bus Service Review to enhance transit operations which may include transit priority measures such as bus lane signage modification, traffic signal modifications, bus stop improvements. (4) Broadway Rapid Transit Line Planning.	The deliverables include physical changes to roadways to facilitate and enhance transit operations, safety and pedestrian accessibility, signage revisions to improve transit reliability, standardize bus stop locations (nearside to farside), improve passenger landing areas.	750,000	750,000	-	-	-	750,000
Pedestrian/Bicycle Signal Rehabilitation	This program provides funding to rehabilitate and modify existing pedestrian/bicycle traffic signals. Activities typically include the replacement/upgrade of aging equipment to bring signals up to current standards, as well as modifications such as the installation of countdown timers, cyclist push buttons, automated detection and accessible pedestrian signals for the sight and hearing impaired. Work is coordinated with roadway and bikeway construction whenever possible.	Full rehabilitation of three pedestrian and bicycle signals.	700,000	700,000	1,265,000	1,265,000	-	3,230,000
Investigation for Design	This program is divided into 2 sub-programs: Materials Management and Asset Management. The Materials Management program covers the research and investigation of engineering materials. This includes the cost of researching, testing and implementing new paving materials, material technology, recycled construction materials and energy conservation in the production and use of these materials. It also includes materials investigation in support of project designs. The Asset Management program provides for the investigation of new design standards, design procedures, and asset management tools and processes for related streets infrastructure. The objective of this program is to generate economic and infrastructure benefits to the City through the implementation of designed construction products, technology, and increased use of sustainable materials.	Materials Management: Investigations for existing materials performance and consultant services for design and site investigations will continue as required to support on-going projects and programs for Streets and Electrical Design. Includes funding for Material Lab staff to continue on-going asset and material investigations and studies. Asset Management: Continued development of condition evaluation and inspection programs to support rehabilitation, maintenance, and funding optimization. This will include consultant support, work tools, and systems as required. Coordinated Project Delivery Process (Project Management System for coordinate/integrated public works): Funding provided for staffing (Engineering and IT) to continue to develop the project management system and to further develop project planning and public communication systems (PlanIT and Open511).	550,000	550,000	500,000	500,000	-	1,550,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
New Pedestrian / Bicycle Signal Construction	This program provides funding to construct new pedestrian/bicycle traffic signals.	Installation of two pedestrian/bicycle signals.	525,000	525,000	1,150,000	1,150,000	-	2,825,000
Transportation Monitoring	Collection of transportation related data to help guide decisions in planning and design decisions. This data will help to track the City's progress in meeting sustainable transportation targets and our strategy to make Vancouver the Greenest City by 2020.	Scope of Work for the 2014 program will include the following: 1) Install permanent pedestrian and bike count stations at various locations. 2) Install permanent vehicle count stations at various locations. 3) Install speed reader boards at various locations. 4) Install traffic monitoring cameras at various locations. 5) Software and Hardware upgrades including the Traffic Control Room.	500,000	500,000	700,000	700,000	-	1,900,000
EasyPark Parking Meter Buyout	EasyPark purchase of parking meters at Parks Board location.	Purchase of 68 parking meters at Park Board location.	464,506	464,506	-	-	-	464,506
Carpark 31 Parkade Restoration Phase 1	Repairs to the parkade structure to prevent leaks into the tenant space below.	Repairs to the parkade structure to prevent leaks into the tenant space below.	452,000	452,000	-	-	-	452,000
Active Street Activities	Installation of bike racks on City sidewalks to increase bike parking capacity City-wide and supplement bike parking on designated bike facilities. Construction of a neighbourhood greenway, community gardens and urban orchard to support interest from local residents.	Identify areas lacking bike parking throughout the City and install racks. Identify local areas interested in community gardens, urban orchards and neighbourhood greenways through resident consultation. Initiate and refine designs, and construct gardens and greenway.	350,000	350,000	-	-	-	350,000
2014 Arterial Improvements	The 2014 program includes additional budget for completion of the construction of the Clarendon Connector project. Remaining work in 2014 covers completion of landscaping for arterial projects constructed earlier on Knight Street and Dundas Street.	The deliverables include the completion of a missing segment of arterial street network on Clarendon Street between 33rd and 34th, to reduce traffic on local streets and provide more direct transit bus routing, as identified in the Norquay Community Plan. Landscaping will also be installed in medians and a retaining wall on Knight Street, and at corner bulges on Dundas Street to complete the final stage of work at these locations.	350,000	350,000	-	-	-	350,000
New Curb Ramps	This program funds the installation of curb ramps at street and lane intersections to provide easier access to the sidewalks.	Work will include the installation of drop curbs and scored ramp surfaces to tie into adjacent sidewalk areas. There are approximately 8,200 locations throughout the City that still require curb ramps, and residents have requested the installation of ramps at approximately 800 of these locations. This year's funding will provide for the construction of approximately 58 new curb ramps.	290,000	290,000	1,100,000	1,050,000	-	2,440,000
Blueways	Major renovation to the Aquatic Centre Dock renovation and minor upgrades False Creek docks.	Aquatic Centre Dock renovation to include an upgrade (possible replacement) of the main float, mooring piles, ramp, and the approach pier with completion expected by the end of 2014. Minor repairs to False Creek docks to be defined in early 2014 and completed by the end of 2014.	237,000	237,000	-	-	-	237,000
Mobile License Plate Recognition	The proposal is to integrate License Plate Recognition (LPR) technology into parking enforcement vehicles. This consists of an array of cameras to take photos, read license plates, compare those plates to a database and provide an assessment of compliance or non-compliance.	Current funding will enable two cars to be fitted with License Plate Recognition (LPR) technology with a view to fitting more cars in future years. Tendering will begin in spring 2014 with final launch scheduled for summer 2014.	200,000	200,000	-	-	-	200,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Traffic Calming	Installation of speed humps and other measures intended to calm/control traffic.	Installation of speed humps and other traffic calming measures at up to thirty locations.	170,000	170,000	250,000	250,000	-	670,000
Maintenance of Vehicular Bridges	Capital maintenance of existing vehicular bridges.	Planned program activities include replacement of one expansion joint, replacement of one drainage trough, and one load rating. Priority of planned activities are subject to change depending on the results of the routine and detailed bridge inspection program.	150,000	150,000	-	-	-	150,000
Carpark 31 - Monthly Access Upgrade	Upgrade monthly access system to incorporate a nesting feature for strata owners and gain control of access units in circulation.	Upgrade monthly access system to incorporate a nesting feature for strata owners and gain control of access units in circulation.	130,000	130,000	-	-	-	130,000
New Sidewalk and Enhancement Program	This program provides funding for the installation of new sidewalks or enhancements to facilitate the completion of the City's sidewalk network in support of the City's Transportation Plan.	The final list will be identified by the City Engineer for inclusion in the 2014 program based on pavement condition and utility coordination opportunities.	100,000	100,000	330,000	330,000	-	760,000
Easy Park Counting Facility and Security Upgrades	Security feature upgrades to counting facility as a result of an independent security audit. Project includes renovations to existing space to reduce vulnerability, improved CCTV system and Access Controlled Asset Management System.	Project to commence in January 2014 with completion by April 2014.	100,000	100,000	-	-	-	100,000
Easy Park Carpark 9 - Earthquake Bracing	Upgrade or addition of sway bracing to main sprinkler pipes on level 1 and level 2 of the facility.	Upgrade or addition of sway bracing to main sprinkler pipes on level 1 and level 2 of the facility.	100,000	100,000	-	-	-	100,000
Retaining Wall Replacement	This program funds the replacement of City-owned street level retaining walls.	1. Replacement of timber wall located at 107 E 20th Avenue with a modular concrete block wall and steel handrail. 2. Value engineering and geotechnical monitoring of the Bridgeway crib wall/suspended concrete road slab at the Bridgeway road access to the underside of the Iron Workers Memorial bridge.	100,000	100,000	-	-	-	100,000
Infill Lighting (Local Roads)	During roadway construction, an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requested by the Vancouver Police Department for areas where they feel lighting would improve safety and security.	Installation of approximately 12 street lights on local roads.	95,040	95,040	-	-	-	95,040
Infill Lighting (Major Roads)	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requested by the Vancouver Police Department for areas where they feel lighting would improve safety and security.	Installation of approximately 10 street lights on major roads.	85,000	85,000	-	-	-	85,000
Easy Park Mobile App	EasyPark Mobile Application (E-commerce Integration): Enhancement to the application making it easier for customers to find and pay for parking.	Deliverables for 2014 include vision development, wireframes, core development, testing, deployment and support.	75,000	75,000	-	-	-	75,000
Easy Park Head Office Renovations	Painting of EasyPark corporate office space and redesign of entrance lobby to provide secure and customer friendly environment.	Painting of EasyPark corporate office space and redesign of entrance lobby to provide secure and customer friendly environment.	50,000	50,000	-	-	-	50,000
Easy Park Security Enhancements	Cameras/Panic Button to Monitoring Station: A secure panic button solution for the booth attendants in each EasyPark booth. This solution will provide immediate notification to a monitoring station and a security 24 hour operations centre. A two-way voice communication and IP video will be available to help discern the appropriate response and action.	Technical development plan, procurement of materials, installation, alarm event protocol documentation, testing, go-live; provides risk mitigation in advance of labour code changes for November 2013.	25,000	25,000	-	-	-	25,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Easy Park Carpark 9 Renovation of Customer Service Office	Renovation of the customer service office which acts as first line of communication and security response for customers 24 hours per day, 7 days per week.	Improve customer service relations and provide ability to expand scope (i.e., adding more monitors for viewing), facilitate customer requests to support Head Office.	25,000	25,000	-	-	-	25,000
Easy Park Co-location Dual Redundancy	To provide a comprehensive, reliable, and cost-effective remote backup and recovery solution to protect both physical and virtual environments of EasyPark digital assets in the event of a natural disaster.	Server build; Virtual Machine backup installation and configuration; firewall setup; co-location installation; testing; go-live.	15,000	15,000	-	-	-	15,000
Easy Park Office Works Station Computers	The decommissioning and replacement of older Windows computers at the end of their life cycle.	Decommissioning of old workstations and replacement with new computer systems.	10,000	10,000	-	-	-	10,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	18,275,552	26,000,000	-	44,275,552
05. Transportation Total			26,425,306	25,638,306	39,149,552	46,037,000	-	110,824,858
06. Utilities and Public Works								
Replacement of existing sewer pipes (main sewer separation program)	To execute the strategic plan of continuous sewer replacement that spreads the costs of capital work more evenly among taxpayers over time and allows staff to maintain a stable, well-trained labour force in accordance with the City's goal of replacing 1% or 14.7 kms of the system annually based on an anticipated 100 year life for the new pipes being constructed.	In order to deliver the 1% replacement (separation) rate, an acceleration in the program is required. The 2014 spend is based on four crews for most of the year along with a benchmarking contract. With these resources, we can expect to achieve about 0.87% sewer separation in 2014 or about 12 km.	25,620,000	25,620,000	37,000,050	37,000,050	-	99,620,100
Sewer Connections	Construction of new public sewer and water connections for residential properties and sewer connections for commercial properties (commercial water connections are in the Waterworks program) both of which are 100% paid for by the permit applicant.	Installation of approximately 1,000 residential and 100 commercial connections.	10,500,000	10,500,000	15,000,000	15,000,000	-	40,500,000
Distribution Main Replacement Program	This program provides funding for the replacement of aging and deteriorating mains within the City's distribution water system. The distribution system is essential for local water transfer to homes, businesses and industries.	For 2014, the goal is to replace 0.6% of the total distribution system. Approximately 40 separate capital projects are planned that will replace approximately 11 km of the water main network.	7,900,000	7,900,000	10,000,000	10,000,000	-	27,900,000
2012/14 NEU System Expansion	This work will extend the Neighbourhood Energy Utility system to Great Northern Way campus and construction of energy transfer stations to serve four new buildings.	Construction of 780 meters of new distribution pipes and four energy transfer stations to connect four new building developments in the SEFC Neighbourhood Energy Utility service area.	3,200,000	2,600,000	600,000	-	-	3,200,000
New Water Connections	This program involves the installation of new commercial water services and meters. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by the development community.	2,000,000	2,000,000	2,000,000	2,000,000	-	6,000,000
Upgrading Sanitary Sewer Pipes	The program funds main sewer upgrades in areas which already have separate storm and sanitary systems. These upgrades are required when redevelopment activity increases sewer flows beyond the capacity of the existing pipe.	In 2014, this program will provide funding for required main sewer upgrading in the Terminal Ave area.	340,000	340,000	750,000	500,000	-	1,590,000
Aging Service Replacement	This program provides funding for replacement of leaking water services. Leaking services are assessed on a case by case basis to determine repair versus replacement. Leaking and broken services are a prime source of water wastage and damage claims.	Funding would provide capital for the reactive replacement of approximately 300 water services.	1,500,000	1,500,000	1,500,000	1,500,000	-	4,500,000
Replacement of Sewer Connections & Manholes	This program consists of the reconstruction of aging sewer manholes and repair of sewer connections.	This program provides funding to reconstruct the connections for approximately 160 properties in 2014.	1,400,000	1,400,000	1,400,000	1,400,000	-	4,200,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Sewer Separation on Private Property	This program allows for a maximum \$1,000 reimbursement towards the cost of plumbing alterations on private property and the provision for a separated sewer connection to serve the property.	In a typical year, approximately 20 private property separations are completed, primarily on large, higher density commercial and residential properties. In addition, Sewer Separation teams complete over 500 surveys and investigations each year.	700,000	700,000	700,000	700,000	-	2,100,000
Replace or Upgrade - Pump Stations	The upgrade and replacement of pump stations that are at the end their useful economic lives.	Replacement of one pump station (1st & Boundary).	200,000	200,000	2,500,000	2,000,000	-	4,700,000
Investigation for Design/Integrated Storm Water Management Plans	This program provides funds for a variety of tools that support cost-effective capital work programs. Also included in this category is the development of Integrated Storm Water Management Plans (ISMP's), two of which are required by the Province under the LWMP to be completed by 2014. One is required for the Musqueam Creek drainage basin, and one overall ISMP is required for the remainder of the City.	Sewer system computer modeling, field monitoring of sewer flows, construction site exposures of underground facilities, investigations of new products and technical standards for sewer design and construction and the improvement of field survey and data collection methods. Regarding the ISMP's, work began on the two Integrated Storm Water Management Plans (ISMP's) in late 2012 including developing the scope of work and starting the process to procure a consultant(s). The ISMP's should be complete by the end of 2014.	375,000	375,000	375,000	375,000	-	1,125,000
Hydrant Replacement Program	Replacement of approximately 40 hydrants.	Replacement of approximately 40 hydrants.	300,000	300,000	300,000	300,000	-	900,000
Video Inspection of Sewers	The ongoing close-circuit television inspection program allows visual inspection and assessment of the condition of sewers from the inside. It provides essential information for planning sewer design and maintenance programs and in establishing priorities for the reconstruction program.	TV inspection of approximately 65 kilometres of sewer mains.	250,000	250,000	250,000	250,000	-	750,000
Engineering & Site Investigation	Engineering work prior to the construction of major assets, as well as innovation research.	Geotechnical reviews, survey and utility locates are sometimes required prior to detailed design of major water infrastructure. In addition, minor consultancies and the piloting of new technologies are funded from this account.	250,000	250,000	250,000	250,000	-	750,000
Dedicated Fire Protection System	The Dedicated Fire Protection System (DFPS) system is approaching 20 years in age and key mechanical systems with the pumping stations are beginning to fail. This program provides capital funding to support the replacement of aging components to ensure the consistent performance of the DFPS system.	Upgrading of, and improvements to, the DFPS SCADA (supervisory control and data acquisition) monitoring system.	225,000	225,000	250,000	250,000	-	725,000
Increasing Use of Native Soils	The funding requested will provide the first of three years of project oversight to manage the rollout of new construction standards to the City's Operating Branches. This would include the management of a geotechnical consultant to develop new construction standards incorporating greater use of native soils, working with our Operations groups and other City stakeholders to implement the construction process changes and designing a monitoring program to verify both environmental and economic benefits.	Consultant study, complete with newly proposed construction standards and a pilot project summary (proposed backfill standards implemented on residential roadway).	172,000	172,000	104,000	106,000	-	382,000
New Water Meters	This program involves the installation of new commercial water meters. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by the development community.	150,000	150,000	150,000	150,000	-	450,000
Aging Water Meter Replacement	This program provides funding for the replacement of aging water meters. The City has nearly 15,000 meters that provide volumetric measurement for revenue collection. Over time, the accuracy of meters gradually declines, causing the meters to under read consumption which results in lower revenue figures.	Replacement of meters that are found to be deteriorating in either condition or accuracy.	150,000	150,000	150,000	150,000	-	450,000
System Extensions	Waterworks requires that developers contribute to the costs of upgrading the water system that are directly attributable to the new development. In some instances, the City will cost share the upgrades due to the nature of the development (social housing, health care, etc.).	Spending in this program is driven by the development community.	150,000	150,000	150,000	150,000	-	450,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Emergency Preparedness	This program provides funding for the strategic seismic upgrading of critical water system infrastructure and for the capital upgrade of ground water sources for emergency needs.	Pilot project installation of earthquake resistant pipe.	125,000	125,000	100,000	100,000	-	325,000
Water Quality Capital	This program provides funding for water system looping projects aimed at improving water quality and supports GCAT related initiatives. Dead end mains or areas with low water demand can lead to reduced water quality characteristics. This program seeks to identify capital projects that will eliminate dead ends in the water system or improve water circulation.	50-100 metres of new water mains.	100,000	100,000	150,000	150,000	-	400,000
Telemetry & Monitoring	This program provides funding to replace the remote monitoring infrastructure for both the potable water system and the dedicated fire protection system (DFPS).	Replacement of existing telemetry system.	100,000	100,000	100,000	100,000	-	300,000
Access To Water	As part of the Regional goal and GCAT goal of promoting the quality of filtered tap water, greater access to water was identified as a priority. This program would increase the number of fountains and water access locations within the City and provide funding to build temporary fountains for extreme heat events.	Two tap water stations, two frost-free fountains.	60,000	60,000	60,000	60,000	-	180,000
Water Conservation Capital	A key component in the GCAT Water strategy recommends that the City demonstrate water conservation leadership within its own facilities. Funding under this program would be used to focus on toilet and fixture upgrades in Civic facilities.	Reduction in water consumption in civic facilities.	40,000	40,000	40,000	40,000	-	120,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	-	7,500,000	-	7,500,000
06. Utilities and Public Works Total			55,807,000	55,207,000	73,879,050	80,031,050	-	209,117,100
07. Civic Infrastructure								
Fire Truck Replacement	Replacement of end-of-life equipment and vehicles: 25 fire trucks and 8 life support units.	25 fire trucks to be in service approximately 2 per month from July 2015 through July 2016. All of the life support units are expected to be in service by the end of 2015.	24,870,000	2,000,000	16,230,000	6,640,000	-	24,870,000
Vehicle & Equipment Replacement & Additions	Additions of new equipment and vehicles to meet City, fire, and police service levels; replacement of end-of-life equipment and vehicles.	City: Refuse trucks, construction equipment, aboriculture trucks, light duty vehicles Fire: Large apparatus, auto-extrication tools, light duty vehicles Police: Covert vehicles, marked and unmarked patrol vehicles, police boat, light duty vehicles, SCBA (self-contained breathing apparatus) equipment	20,290,000	10,370,000	9,920,000	-	-	20,290,000
Seismic Upgrades - Vancity	Seismic upgrade to Vancity building.	Detailed design by consultants and construction contract for the upgrade of weak elements.	4,500,000	1,000,000	3,500,000	-	-	4,500,000
2012-14 Office Accommodation Plan	This project covers primarily office renovations and reconfigurations responding to the reorganization of city departments to consolidate and centralize work groups. This includes renovations to existing office buildings on City Hall Campus and leasehold building for IT department.	Continuation of the office renovations for the optimization relocation of City staff and offices. Anticipated completion mid-2014.	3,455,000	3,455,000	-	-	-	3,455,000
Client Hardware Refresh Program	The Client Hardware Refresh Program (CHRP) continues as two related projects: Client hardware refresh and the Windows 7 Migration Project. This is a continuation of that program to complete the move to Windows 7 and refresh client hardware.	Hardware and software inventory tracking; software deployment; software license management; software usage monitoring; desktop management.	2,815,000	2,350,000	465,000	-	-	2,815,000

Project Name	Description	Deliverables	New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
2012-14 Office Accommodation Plan - East Wing Deconstruction	Deconstruction of the City Hall East Wing and improvement of the building envelope of the existing Heritage City Hall. The building footprint of the removed structure is intended to be replaced with landscaping.	Design and deconstruction consulting services will be facilitated as well as all permits early in 2014. The East Wing of City Hall is scheduled to be vacated by the end of March 2014, at which time the infrastructure re-alignment and hazmat removal will commence. Deconstruction in late spring or early summer and re-landscaping late summer 2014.	2,400,000	2,400,000	-	-	-	2,400,000
Infrastructure Maintenance, Upgrade & Expansion	Maintenance, upgrade and expansion of core IT infrastructure covering the City, Vancouver Police Department and Vancouver Public Library.	Deliverables include minor and major hardware upgrades, hardware inventory ordering/receiving, replacement of unsupported, end-of-life network, storage, and server equipment, and expansion of storage, server and network capacity.	1,900,000	1,900,000	-	-	-	1,900,000
VPD Laptop Refresh	This is a refresh of 278 VPD operational laptops based on the 4-year replacement cycle.	Replacement of 278 VPD operational laptops June 2014.	1,500,000	1,500,000	-	-	-	1,500,000
Hazardous Materials Abatement Program	Provide technical services related to hazardous building materials management for all City-owned facilities. Includes sampling suspect hazardous materials to develop inventory or prior to work area access, conducting or coordinating hazmat abatement, providing immediate support/response for unscheduled or emergency situations, and ensuring City's compliance with WorkSafe BC Occupational Health & Safety Regulations as they relate to hazardous materials.	1. Support other business groups to ensure hazardous building materials in City facilities are managed in accordance with WorkSafeBC Regulations and that the health and safety of City employees, contractors, and the public is protected. 2. Demonstrate progress on Hazardous Materials Databank for hazmat in all City facilities and infrastructure.	1,325,000	800,000	525,000	-	-	1,325,000
2012-14 Capital Maintenance of Administrative Facilities	Repairs of leaks within the building envelope of City Hall campus facilities.	RFP for design consultant; tender for construction.	1,000,000	500,000	500,000	-	-	1,000,000
COV Digital Strategy	The City's Digital Strategy sets out a 4 year roadmap that moves Vancouver's approach to digital from ad hoc and sometimes siloed to an integrated and strategic approach that prioritizes key actions, which will have the most value for citizens, businesses and the organization.	Initiatives under the Digital Strategy to be delivered at the discretion of the Chief Digital Officer and may include: <ul style="list-style-type: none"> Enabling City services across digital platforms. Expanding the City's open data program. Promoting digital activity through communications and engagement tools. Expanding digital access throughout the City. This may include for example enhancing the City's Wifi capability. Establishing a digital incubation program. Creating a favorable regulatory environment that supports digital industry. With community and industry partners, supporting an agile proof of concept program. Establishing digital services governance. Implementing mobile workforce strategy. Promoting digital collaboration among staff by enabling presence and video conferencing technologies. 	1,000,000	1,000,000	1,000,000	1,000,000	-	3,000,000
Strategic Initiatives	Perform opportunity assessments, pilots, and research on potential new IT initiatives to assess their viability, and provide more information prior to implementation and capital plan submission.	Perform opportunity assessments, pilots, and research on potential new IT initiatives to assess their viability, and provide more information prior to implementation and capital plan submission.	500,000	500,000	-	-	-	500,000
Business Technology Advisory Committee Emerging Priorities	Funding for unanticipated high priority projects that require funding on short notice.	Projects will be determined at the discretion of the CIO as advised through BTAC and CFO.	500,000	500,000	-	-	-	500,000
VPL - Wireless Network Replacement	Replacement of Vancouver Public Library's existing wireless network, which is past its operational end-of-life.	Issuing RFP, contract signing, installation and configuration, transition from old to new wireless network. Decommissioning old wireless network.	465,000	280,000	185,000	-	-	465,000

SAP Upgrade - Replacement of software / applications	Annual required upgrade of SAP platform and related systems. These upgrades are required to keep the system up to date and provide for necessary payroll and financial legal changes.	Comprehensive review/assessment of upgrade changes. Complete system/application testing (including user acceptance). Application of upgrade changes to the SAP production environment.	200,000	200,000	-	-	-	200,000
Carbon Offset "Quickstart"	The Carbon Offset Quickstart Program consists of analysis and implementation of capital improvements to reduce greenhouse gas emissions from assets with the most opportunity for improvement. The scope of work includes energy audits to identify carbon offset quickstart measures and implementation of the most cost effective measures.	Analysis and implementation of carbon offset measures in five large facilities.	150,000	150,000	-	-	-	150,000
Recycling Program	Launch Corporate Zero Waste Program at additional facilities, including community centres, fire halls, and outdoor pools and continue to monitor and support program at all participating facilities.	1. Demonstrate progress toward 2015 waste diversion targets (80% in corporate facilities; 60% in recreation facilities) and 2020 waste reduction target of 10%. 2. Implement strategies for waste reduction in corporate operations.	150,000	150,000	-	-	-	150,000
2012-14 Capital Maintenance of Service Yards	Manitoba Yard Equipment Services roof gutter repairs and physical plant upgrades.	Roof gutter and HVAC repairs: planning, design, and preparation of construction documents, RFP/Tender (spring 2014), and construction in 2014. Other projects to be initiated based on works yard schedules in 2015.	145,000	145,000	-	-	-	145,000
Traffic Count Consolidation System (funding addition to existing project; total project budget \$0.3 million)	Implementation of an in-house built consolidated traffic count system.	1. Architectural design document 2. Data base specifications 3. Design of process for QA and QC on traffic count data 4. Reporting and mapping functionality design 5. Creation 6. User acceptance testing 7. Go-live by November 2014.	135,000	135,000	-	-	-	135,000
VPL - Integrated Library System Hardware Replacement	Replacement of Integrated Library System Hardware (existing 5 servers, purchased in 2008 and past end of life). Project consists of purchase, installation and configuration of new hardware and migration of existing database to new hardware.	Hardware purchase, staging and installation at VPL, database migration, new hardware in production, old hardware decommissioned.	120,000	120,000	-	-	-	120,000
Fleet Operations System Visioning	Phase 2 of a strategic review of the replacement of the 13 year old Fleet Operations software. This review included a market assessment, the alignment of the city's requirements to what was available in the market place, business benefits and a high level project plan. Phase 2 involves a future state business process review, detailed requirements including integration and the building of a robust RFP with the selection completed by Q4 2014, and implementation of the new software solution in 2015.	Business Process concept documentation by Q3 2014; RFP October 2014; vendor selection December 2014.	100,000	100,000	-	-	-	100,000
Application Rationalization Program	The proposal is to create an ongoing application replacement program which would entail an assessment of the over 250 applications and determining each year, which applications should be re-written in the latest technology, replaced, or identify those that can be consolidated.	1. Inventory of application technology, with a risk assessment matrix; 2. Framework for evaluation of applications and a consolidation strategy; 3. Detailed assessment of top high-risk applications against framework, with priorities.	80,000	80,000	-	-	-	80,000
VanDocs Upgrade	Upgrade VanDocs database and client software from version 7.1 to version 7.3.	1. Upgrade test environment to 7.3; 2. Test core environment and City code additions; 3. Remediate City code additions; 4. Retest and remediate; 5. Push to production and rollout client upgrade to approximately 4,000 workstations.	50,000	50,000	-	-	-	50,000
Easy Park Website	To improve Vancouver.ca overall user experience through mobile optimization. To optimize the City's main website to make it easy for clients to purchase or select City services. Present the City's online brand in a way that is personable, provides information quickly, and drives sales through efficient customer service.	Examine analytics to see the most common pages viewed by customers prior to redesign. Visionary planning to determine overall look and feel of the site. Use data to build main navigation and homepage links (wire frames). Interview website visitors through user testing. Watch how they navigate the website unaided and look for points of confusion or determination. Then modify according to findings and then Final Build.	50,000	50,000	-	-	-	50,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan			-	-	-	49,863,639	-	49,863,639
07. Civic Infrastructure Total			67,700,000	29,735,000	32,325,000	57,503,639	-	119,563,639

				New Funding Requests	2014 Budget	2015 Forecast	2016 Forecast	Timing Uncertain	Total
Project Name	Description	Deliverables							
08. City-Wide									
City-Wide OH - Capital Admin	Covers the cost of City staff providing administrative support for the capital program, including financial planning and analysis, accounting, and procurement/purchasing.	Administrative support for Capital Budget development, monitoring, and reporting.		1,277,000	1,277,000	1,277,000	1,277,000	-	3,831,000
Debenture Discount	Covers the cost of financing fees that the City incurs as part of the debenture program (does not include interest costs associated with debenture borrowing, which is funded from the Operating Budget).	Financing fees for any debenture issue(s) in 2014.		380,000	380,000	380,000	380,000	-	1,140,000
City-Wide OH - Communications	Covers the cost of City staff providing communications support for the capital program.	Corporate communications support for capital-related work undertaken or brought forward for consideration in 2014.		323,000	323,000	323,000	323,000	-	969,000
City-Wide OH - Legal	Covers the cost of City staff providing legal support for the capital program.	Legal department support for capital-related work undertaken or brought forward for consideration in 2014.		1,000,000	1,000,000	1,000,000	1,000,000	-	3,000,000
Other capital expenditures tentatively identified for 2015, subject to approval of 2015-2017 Capital Plan				-	-	-	-	-	-
08. City-Wide Total				2,980,000	2,980,000	2,980,000	2,980,000	-	8,940,000
Total New Requests				208,735,317	134,763,526	186,612,776	253,992,306	2,200,000	577,568,608

Service Category Program/Project	Timing				Total
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	
Continuing Projects					
01. Community Facilities					
Strathcona/DTES Library	7,000,000	7,561,300	-	-	14,561,300
Gathering Place New Entry	1,229,026	-	-	-	1,229,026
12-14 Bloedel Conservatory Roof Replacement	1,076,420	-	-	-	1,076,420
Marpole Community Facility - Site Costs	700,000	2,305,053	-	-	3,005,053
2012 Cultural Infrastructure Grants	635,494	400,000	400,000	-	1,435,494
2012-14 Art Gallery Plaza - Envelope	601,784	-	-	-	601,784
12-14 Replace/Upgrade Existing Child Care Facilities	500,000	5,817,985	-	-	6,317,985
Neighbourhood House Renewal 2010	500,000	603,837	-	-	1,103,837
2012-14 Capital Maintenance Library Square	424,837	-	-	-	424,837
Grant - WISH Drop-In Centre Society	400,000	-	-	-	400,000
2012-14 Capital Maintenance Cultural Facilities	390,212	-	-	-	390,212
Central Library - Level 8 & 9 Expansion	381,161	-	-	-	381,161
Hastings Park Livestock Bldg Roof Replacement	369,539	-	-	-	369,539
12-14 Kensington Community Centre Community Hall	333,482	1,300,000	-	-	1,633,482
2011 Cultural Infrastructure Grants	309,790	-	-	-	309,790
Hastings Park Infrastructure Renewal	300,000	-	-	-	300,000
2010 Cultural Infrastructure Grants	294,942	-	-	-	294,942
Tenant Improvements WW Development (Non-Profit)	271,998	250,000	-	-	521,998
Downtown Eastside Revitalization 2009-11	261,000	700,000	-	-	961,000
Capital Grant- Redevelop Little Mt Neighbourhood House	250,000	-	2,393,084	-	2,643,084
Hastings St Renaissance	250,000	700,000	-	-	950,000
Community Social & Economic Development Projects	233,505	200,000	-	-	433,505
Grants: Vancouver Art Gallery Association	216,134	-	-	-	216,134
Nat Bailey Improvements 2009-11	200,000	195,326	-	-	395,326
Public Realm/Programming Infrastructure Grants	200,000	100,000	-	-	300,000
Immigrant Services Society Land Acquisition	200,000	260,000	-	-	460,000
Vancouver Maritime Museum (St. Roch Structure)	172,784	-	-	-	172,784
12-14 Capital Maintenance Existing Recreation Facilities	150,841	-	-	-	150,841
Emerging Initiatives Oppenheimer	150,000	400,000	-	-	550,000
Facade Grants - 564 Beatty St	150,000	-	-	-	150,000
#1 Kingsway Construction Contingency	150,000	562,140	-	-	712,140
2012-14 Child Care Project Management	147,271	-	-	-	147,271
Chinatown Public Realm Improvement Grants	145,906	100,000	-	-	245,906
Park Renewal - Hillcrest and Riley Park	144,722	-	-	-	144,722
Facility Studies 2011	115,846	-	-	-	115,846
2012-14 Downtown Eastside Capital Program	100,250	50,000	-	-	150,250
12-14 Capital Maintenance - Britannia	100,003	-	-	-	100,003
2012-14 Social Infrastructure Grants	100,000	36,000	12,833	-	148,833
Facade Grant - 1 West Hastings	100,000	-	-	-	100,000
Hastings St Renaissance Phase 2	100,000	200,000	-	-	300,000

Service Category Program/Project	Timing				Total
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	
Continuing Projects					
Facade Grant - 8 W Pender St	100,000	-	-	-	100,000
Facade Grant - 265 Carrall St	100,000	-	-	-	100,000
Grant - VECC Redevelopment Phase II	100,000	802,500	-	-	902,500
VSB Community Partnership Program 2011	89,300	89,300	91,335	-	269,935
Strathcona/Oppenheimer Revitalization	85,720	-	-	-	85,720
12-14 Minor Renovations/Upgrades Existing Recreation Facilities	80,000	45,004	-	-	125,004
2012-14 Facade Rehabilitation Grants	75,000	25,000	-	-	100,000
Grant - YMCA (Woodward's Child Care)	70,000	-	-	-	70,000
Chinatown Active Storefront Program	68,246	50,000	-	-	118,246
Kitsilano Montessori Daycare Relocation	62,500	-	389,057	-	451,557
Kitsilano Montessori Daycare Construction (2001 W 10th Av)	62,000	-	2,421,385	-	2,483,385
Capital Grants 2011 (N4b)	52,236	-	-	-	52,236
Cultural Precinct Phase 1	50,000	-	-	-	50,000
Gastown Public Realm Improvement	50,000	120,000	-	-	170,000
Signage to Vanier Park (2002)	50,000	-	-	-	50,000
Facade Grant - 258 E Pender	50,000	-	-	-	50,000
Vanier Park Cultural Centre Improvements	50,000	-	-	-	50,000
Facade Grant - 320 Abbott	50,000	-	-	-	50,000
PNE Garden Auditorium Envelope Repairs	50,000	-	-	-	50,000
Facade Grant - 40 Powell St	50,000	-	-	-	50,000
Facade Grant - 41 Alexander	50,000	-	-	-	50,000
Facade Grant - 71 E Hastings St	50,000	-	-	-	50,000
Facade Grant - 488 Carrall St	49,942	-	-	-	49,942
Chinatown Buildings Planning Grant Program	49,468	60,000	-	-	109,468
Neighbourhood House Renewal 2009	48,843	-	-	-	48,843
2012-14 Social Facilities Project Planning	47,130	-	-	-	47,130
Cultural Infrastructure Program 2009	46,215	-	-	-	46,215
Social Infrastructure Portfolio Scope/Assessment	44,936	-	-	-	44,936
Vancouver Art Gallery Relocation - Planning	35,000	34,878	-	-	69,878
Blooming Blvd - 300 Alexander	31,933	-	-	-	31,933
Non-Profit Capital Asset Maintenance/Restoration 2011	31,829	-	-	-	31,829
Grant - Vancouver Maritime Museum Society	30,000	-	-	-	30,000
VSB Community Partnership Program 2012-14	30,000	35,902	-	-	65,902
Grants - Green & Creative Community Projects	28,710	-	-	-	28,710
Non-Profit Real Estate Assessment 2011	25,000	-	-	-	25,000
Facility Studies	20,276	-	-	-	20,276
Historic Market Alley Commemorative Project	20,000	-	-	-	20,000
Strathcona/DTES Branch (non-capitalizable costs)	15,000	16,153	-	-	31,153
Grant - Vancouver Museum Society	14,500	-	-	-	14,500
Cultural Spaces Incubator Development 2011	12,526	-	-	-	12,526
Recreations Facility Computer Systems	11,798	-	-	-	11,798

Service Category Program/Project	Timing				
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	Total
Continuing Projects					
Hodson Manor - 1254 W 7th Ave	10,000	-	-	-	10,000
Grant - Strathcona BIA Green Zone Implementation	10,000	-	-	-	10,000
Grant - Crisis Intervention & Suicide Prevention Centre	9,267	-	-	-	9,267
Pantages Theatre Pre & Post Demolition	9,046	-	-	-	9,046
Downtown Eastside Revitalization 2009-11	8,915	-	-	-	8,915
Grant - Community History Map Project	2,250	-	-	-	2,250
Southeast Vancouver Senior Centre 2011	-	-	-	3,800,000	3,800,000
Kitsilano Neighbourhood House Renewal	-	800,000	-	-	800,000
Marpole Community Facility - Planning	-	-	-	200,000	200,000
01. Community Facilities Total	21,444,533	23,820,378	5,707,694	4,000,000	54,972,605
02. Parks and Open Spaces					
Hastings Park Greening	9,081,887	-	-	-	9,081,887
12-14 Sports Field Facility Improvements/Upgrades	600,000	2,200,000	-	-	2,800,000
12-14 Capital Maintenance/Replacement Existing Activity Features	572,253	-	-	-	572,253
Park Land Development 2011	543,340	-	-	-	543,340
12-14 Park Renewals - Major	452,238	-	-	-	452,238
12-14 Capital Maintenance Existing Park Buildings	431,430	-	-	-	431,430
Climate Change Adaptation Strategy	387,311	-	-	-	387,311
12-14 New/Enhance Activity Features	226,203	-	-	-	226,203
12-14 Planning and Research - Parks	169,558	-	-	-	169,558
Festival Sustainability 2009-11	154,359	-	-	-	154,359
2010 Burrard Marina Renewal	127,244	-	-	-	127,244
12-14 Capital Maintenance Existing Park Infrastructure	100,000	-	-	-	100,000
Public Art 2009-11	96,865	-	-	-	96,865
12-14 New Community Projects in Parks	83,827	-	-	-	83,827
Development New Parks 2008	75,000	-	-	-	75,000
12-14 Capital Maintenance Existing Park Infrastructure (non-capitalizable costs)	54,837	-	-	-	54,837
2013 Fieldhouse Renovations and Minor Upgrades	50,000	-	-	-	50,000
Grass Playfields 2011	49,566	-	-	-	49,566
Hastings Park - Trail & Park Connections	45,622	-	-	-	45,622
Main St Showcase Public Art	36,802	-	-	-	36,802
12-14 Capital Maintenance Existing Public Art	35,918	-	-	-	35,918
Hastings Park Plateau Youth Sports Park	29,089	-	-	-	29,089
2008 Park Computer System Upgrades	21,018	-	-	-	21,018
2012-14 Civic Public Art Mtce	17,716	-	-	-	17,716
Neighbourhood Matching Fund 2011	13,827	-	-	-	13,827
Mungo Martin Totem Pole Restoration	11,168	-	-	-	11,168
Public Art Projects funded from prior closeouts	6,588	-	-	-	6,588
Hastings Park Signage Plan Update	717	-	-	-	717
12-14 Conversion Streets to Mini-Parks	-	583,477	-	-	583,477
Park Land Acquisition 2008-2008	-	-	-	2,158,145	2,158,145
02. Parks and Open Spaces Total	13,474,384	2,783,477	-	2,158,145	18,416,006

Service Category Program/Project	Timing				
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	Total
Continuing Projects					
03. Housing					
Taylor Manor Reconstruction	10,000,000	717,127	-	-	10,717,127
Grant to BC Housing - 211 Gore (former Remand Centre)	2,000,000	-	-	-	2,000,000
Grant - SJCSS (Powell Place Shelter)	500,000	-	-	-	500,000
Grant - Immigrant Services Society (Housing)	490,000	-	-	-	490,000
Grant - Salsbury Community Society	260,000	-	-	-	260,000
Grant - SUCCESS (611 Main)	220,000	-	-	-	220,000
Replacement of Non-Market Rental Housing	200,000	-	-	-	200,000
Tenant Relocation Kingsway Continental	170,000	-	-	-	170,000
Capital Maintenance Non-Market Rental Housing	100,000	-	-	-	100,000
Grant - Vancouver Aboriginal Friendship Centre Society (VAFCS)	100,000	-	-	-	100,000
Planning & Research Non-Market Rental Housing	8,175	-	-	-	8,175
Capital Fund Compensation to Property Endowment Fund for PEF property used for Housing (Mar 2013)	-	-	-	28,950,000	28,950,000
Capital Fund Compensation to Property Endowment Fund for PEF property used for Housing (May 2013)	-	19,871,000	-	-	19,871,000
Purchase of 1050 Expo Blvd (Housing)	-	-	-	2,670,202	2,670,202
Reciprocal Construction Easements (Housing)	-	268,112	-	-	268,112
Environmental Assessment/Soil Remediation (Housing Sites)	-	113,496	-	-	113,496
03. Housing Total	14,048,175	20,969,735	-	31,620,202	66,638,112
04. Public Safety					
Replacement of Fire Hall #5	1,000,000	7,900,000	-	-	8,900,000
VPD Tactical Training Facility	250,000	220,000	-	-	470,000
Jail Security Control System Replacement	218,000	-	-	-	218,000
Firehall # 5 Refurbishment	205,821	-	-	-	205,821
Fire Hall Renovations - Dual Gender	138,550	-	-	-	138,550
Firehall #15 Construction 2006-2008	60,000	-	-	-	60,000
VPD Facilities Transition Fund 2007	51,015	-	-	-	51,015
Fire Hall Capital Maintenance 2011	44,336	-	-	-	44,336
Modifications to USAR (Urban Search & Rescue) Warehouse	5,491	-	-	-	5,491
Emergency Generator - EOC (Emergency Operations Centre)	-	230,786	-	-	230,786
2009-11 Fire Unallocated Capital from Closeouts	-	-	-	14,559	14,559
Fire Headquarters Redevelopment (Design)	-	-	-	75,000	75,000
Fire Hall #10 Wiring	-	-	-	39,421	39,421
2013 Truck Shelter Heavy Apparatus	-	-	-	250,000	250,000
Animal Shelter Planning/Design 2011	-	-	-	310,000	310,000
04. Public Safety Total	1,973,213	8,350,786	-	688,980	11,012,979

Service Category Program/Project	Timing				
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	Total
Continuing Projects					
05. Transportation					
Powell Street Overpass	23,090,766	-	-	-	23,090,766
2012-14 Burrard Bridge Bearing Replacement	6,650,298	-	-	-	6,650,298
Active Transportation Corridor - Seaside Greenway & York Bikeway	5,000,000	-	-	-	5,000,000
Burrard Bridge South End Improvements	3,900,000	-	-	-	3,900,000
Georgia Dunsmuir Viaducts Study	2,453,967	-	-	-	2,453,967
2012-14 Active Transportation Corridors & Improvements	950,000	-	-	-	950,000
2012-14 New Parking Meters	675,000	162,177	-	-	837,177
2012-14 Arterial Projects	500,000	-	-	-	500,000
2012-14 Street Lighting Infrastructure - Local Improvements	440,555	-	-	-	440,555
2011 Streets - Local Improvements	380,000	-	-	-	380,000
2012-14 MRN Major Road Network	359,187	-	-	-	359,187
2012-14 Granville Bridge Bearing Replacement	270,000	-	-	-	270,000
2012-14 Parking Meter Replacement	250,000	881,780	-	-	1,131,780
Nanaimo Pedestrian Footbridge Removal	200,000	-	-	-	200,000
2012-14 Street Lighting Infrastructure - Major	175,477	-	-	-	175,477
Northeast False Creek (NEFC) Eastern Core Planning	175,000	-	-	-	175,000
2012-14 Investigation for Design	167,694	-	-	-	167,694
2012-14 Burrard Bridge Rehabilitation	154,580	-	-	-	154,580
2012-14 New Curb Ramps	140,851	-	-	-	140,851
2012-14 Street Lighting Infill - Major Roads	139,739	-	-	-	139,739
2011 Open Streets - Public Spaces	115,755	-	-	-	115,755
2011 Transportation - Miscellaneous Projects	111,722	-	-	-	111,722
2012-14 Active Street Activities (non-capitalizable costs)	81,242	-	-	-	81,242
2012-14 City Major Roads	68,765	-	-	-	68,765
2012-14 Active Street Activities	64,941	-	-	-	64,941
Transportation Plan Update	55,863	-	-	-	55,863
2012-14 Transit Related Improvements (non-capitalizable costs)	25,000	-	-	-	25,000
EasyPark Lot 1 - Barcode Hanger Capability with Enforcement Handhelds	20,000	-	-	-	20,000
2012-14 New Sidewalks	11,106	-	-	-	11,106
05. Transportation Total	46,627,508	1,043,957	-	-	47,671,465
06. Utilities and Public Works					
2013 Sewer & Water B Permits (40mm Water & Sewer)	5,900,000	-	-	-	5,900,000
2012-14 Transmission Main Replacement	5,018,400	-	-	-	5,018,400
2012-14 Upgrade & Replace Pump Station	3,923,337	-	-	-	3,923,337

Service Category Program/Project				Timing	Total
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	
2012-14 Landfill Closure & Gas Collection	3,646,340	-	-	-	3,646,340
2012-14 Reconstruction Landfill Entrance	1,500,000	4,220,000	-	-	5,720,000
2012-14 Sanitary Sewer Pipe Upgrades	732,405	-	-	-	732,405
Waste Containers-Solar Compactors	500,000	500,000	-	-	1,000,000
2012-14 Sewer Separation Private	421,973	-	-	-	421,973
2013 New Water Service Installations - Recoverable	390,000	-	-	-	390,000
2012-14 Connection and Manhole Reconstruction (non-capitalizable costs)	352,797	-	-	-	352,797
2012-14 Local Repairs/Catch Basin/Spur Connections	270,000	-	-	-	270,000
Closure Plan for Vancouver Landfill	198,678	-	-	-	198,678
2012-14 Investigation for Design	190,000	-	-	-	190,000
2012-14 Emergency Preparedness	75,000	-	-	-	75,000
2012-14 TV Inspection of Sewers	29,000	-	-	-	29,000
2012-14 Water Quality Capital	17,721	-	-	-	17,721
2012-14 Water Conservation Capital Projects	11,714	-	-	-	11,714
Landfill Transfer Station Improvements	-	4,826,591	-	-	4,826,591
06. Utilities and Public Works Total	23,177,365	9,546,591	-	-	32,723,956
07. Civic Infrastructure					
Permit & License Transformation Program	9,828,681	5,115,350	-	-	14,944,031
2013-14 City Vehicle & Equipment Replacement Program	4,077,707	-	-	-	4,077,707
SCBA (Self-Contained Breathing Apparatus) Equipment Purchase 2013	2,365,400	-	-	-	2,365,400
Client Hardware Refresh Program	2,029,950	-	-	-	2,029,950
Voting System 2013	1,600,000	400,000	-	-	2,000,000
2012-14 City Hall Renovate (Office Accommodation Plan)	992,746	-	-	-	992,746
2012-14 Planning & Research - Civic Facilities	986,294	600,000	300,000	-	1,886,294
2013-14 Police Vehicle & Equipment Replacement Program	945,858	-	-	-	945,858
Safari System Upgrade 2013	841,063	-	-	-	841,063
Replace Overhead Doors Manitoba Yards	788,000	-	-	-	788,000
Legal Services Technical Initiative Project	640,758	-	-	-	640,758
2010 Manitoba Yards Improvements	618,673	-	-	-	618,673
Business Intelligence	500,000	456,950	-	-	956,950
Content Management System (Web Renewal) 2010	364,513	-	-	-	364,513
Xtract Replacement - VPD	265,327	-	-	-	265,327
IT Strategic Initiatives	264,029	-	-	-	264,029
2012-14 Hazardous Materials Abatement	240,706	-	-	-	240,706
CIO -Business Technology Advisory Committee Priority Projects	220,183	-	-	-	220,183
Fabrication Service Rationalization 2011	200,000	-	-	-	200,000
Real-Time Energy Monitoring Retrofits	198,628	-	-	-	198,628
Network Upgrades	154,000	-	-	-	154,000
Application Rationalization (non-capitalizable costs)	140,000	-	-	-	140,000
Lagan (311) Application Upgrade	132,447	-	-	-	132,447
Wi-Fi Implementation - Phase 1	122,500	-	-	-	122,500
Traffic Count Consolidation Strategy	91,734	-	-	-	91,734
2012-14 Capital Maintenance of Yards Facilities	91,271	-	-	-	91,271

Service Category Program/Project				Timing	Total
	2014 Budget	2015 Forecast	2016 Forecast	Uncertain	
Security Monitoring	79,000	-	-	-	79,000
City Hall Cycling Facility Improvements	62,201	-	-	-	62,201
IT Asset Management	60,738	-	-	-	60,738
2012-14 Capital Maintenance - Police Facilities	60,000	-	-	-	60,000
2012-14 Security	50,000	-	-	-	50,000
2013-14 Fire Vehicle & Equipment Replacement Program	48,659	-	-	-	48,659
Content Management System (Web Renewal) (non-capitalizable costs)	42,840	-	-	-	42,840
Fire Protection Systems 2011	40,000	-	-	-	40,000
Inventory & Warehousing 2011	30,285	-	-	-	30,285
2012-14 Environmental Site Assessment	15,000	-	-	-	15,000
2011 Environmental Site Assessments	13,000	-	-	-	13,000
2012-14 Recycling Program	5,500	-	-	-	5,500
Domino Upgrade 2013	-	-	-	100,000	100,000
Public Works Rationalization 2011	-	200,000	-	-	200,000
Public Sector Budgeting Implementation 2011	-	-	-	200,000	200,000
SAP - Business Intelligence Module	-	-	-	177,095	177,095
SAP User Licenses	-	100,000	-	-	100,000
HR SAP Enhancement Assmt 2011	-	-	-	200,000	200,000
IT Infrastructure Unallocated from Closeout	-	-	-	407,138	407,138
VPD Arrest & Booking System Replacement 2011	-	-	-	443,677	443,677
IT Work & Resource Portfolio Management	-	-	-	846,800	846,800
07. Civic Infrastructure Total	29,207,691	6,872,300	300,000	2,374,710	38,754,701
08. City-Wide					
2012-14 Debenture Discount	419,386	-	-	-	419,386
08. City-Wide Total	419,386	-	-	-	419,386
Total Carry Forward	150,372,255	73,387,224	6,007,694	40,842,037	270,609,209
Total New Requests + Carry Forward	285,135,781	260,000,000	260,000,000	43,042,037	848,177,817

Appendix C

Metrics

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Engineering Utilities	Water	Quantity	# of Water Connections Replaced	NDA	1912	1930	1673	1350	
Engineering Utilities	Water	Quantity	Km of Water Pipe Replaced	NDA	17.3	12.45	5.3	8.1	1
Engineering Utilities	Water	Quality	# of main breaks	87	68	65	48	50	
Engineering Utilities	Water	Quality	# of Service Connection Breaks	370	529	599	617	630	
Engineering Utilities	Water	Quality	% of samples with turbidity within Health Canada acceptable range	82.54%	96.94%	98.66%	98.68%	98.70%	
Engineering Utilities	Water	Quality	Water Consumed Per Capita (litres) - Residential	296	298	283	286	279	
Engineering Utilities	Water	Quality	Water Consumed Per Capita (litres) - Total	535	508	486	491	476	
Engineering Utilities	Sewers and Storm Water	Quantity	km of sewers separated per year	10.8	12.8	12.9	12.7	10.4	
Engineering Utilities	Sewers and Storm Water	Quality	% of system which has separated storm and sanitary sewers	42.58%	43.49%	44.40%	45.30%	46.22%	
Engineering Utilities	Sewers and Storm Water	Result	# of sewer connection trouble calls	964	903	761	750	750	
Engineering Utilities	Sewers and Storm Water	Result	# of home / business flooding claims received	157	256	48	38	45	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Engineering Utilities	Sewers and Storm Water	Result	# of coliform limit exceedances (beaches and False Creek)	0	0	0	0	2	
Engineering Utilities	Sewers and Storm Water	Cost	cost per km of sewer, separated	\$2,494,000	\$2,660,000	\$2,645,000	\$2,286,000	\$2,290,000	
Engineering Utilities	Garbage, Recyclables and Organics Collection	Quantity	# of carts served all types	195,536	197,546	197,611	198,411	200,736	
Engineering Utilities	Garbage, Recyclables and Organics Collection	Quality	% compostables	19.40%	20.40%	21.60%	22.70%	36.10%	2
Engineering Utilities	Garbage, Recyclables and Organics Collection	Quality	% Garbage	53.70%	53.70%	52.50%	51.40%	37.80%	2
Engineering Utilities	Garbage, Recyclables and Organics Collection	Quality	% recycling	26.90%	25.90%	25.90%	25.90%	26.10%	2
Engineering Utilities	Garbage, Recyclables and Organics Collection	Quality	% of missed collections (311)	No data prior to 2010	0.20%	0.20%	0.20%	0.33%	
Engineering Utilities	Garbage, Recyclables and Organics Collection	Quality	# of metric tonnes collected via residential collection programs (i.e. garbage, recycling, compostables)	118,840.0	117,133.0	117,566.0	119,877.0	116,400.0	
Engineering Utilities	Transfers and Landfill	Quantity	# tonnes disposed of at the Vancouver Landfill	565,100	580,300	665,000	716,300	630,000	3
Engineering Utilities	Transfers and Landfill	Quality	% of landfill gas collected	44.00%	52.00%	40.00%	52.00%	65.00%	4
Engineering Utilities	Neighbourhood Energy Utility	Quantity	GHG Reductions (tonnes CO2 Equivalents)	NDA	1,017	1,471	2,407	2,480	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Engineering Utilities	Neighbourhood Energy Utility	Quantity	Floor Area (square metres)	NDA	148,544	178,167	224,880	321,753	5
Engineering	Transportation Planning	Quantity	Total number of trips originating in the City of Vancouver 24hrs	no data available	no data available	1,735,294	no data available	1,765,000	
Engineering	Transportation Planning	Quantity	KM of total bike network	227	232	239	255	265	
Engineering	Transportation Planning	Quality	Mode split (walk, bike, transit, private vehicle) (collected by TransLink)	Not collected or reported in these years	Not collected or reported in these years	44%	Not collected or reported in these years	46%	
Engineering	Transportation Planning	Result	Number of Traffic Fatalities per Year	15	9	14	19	16	
Engineering	Transportation Planning	Result	Total # of collisions	50,673	46,469	45,731	46,152	46,000	
Engineering	Parking	Quantity	Revenue from parking permits issued	\$806,000	\$887,000	\$942,000	\$1,028,000	\$1,005,000	
Engineering	Parking	Quantity	# of parking permits issued	21,700	22,900	23,700	24,500	25,000	
Engineering	Parking	Quantity	Gross # of parking tickets issued	435,786	418,109	334,512	357,712	325,000	6
Engineering	Parking	Quantity	Average Ticket Value	\$81.14	\$83.93	\$84.59	\$82.51	\$82.55	
Engineering	Parking	Quality	# of tickets voided at initial screening	No Data for Prior Years	2.65%	3.97%	4.30%	4.00%	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Engineering	Parking	Quality	Formal Disputes on issued tickets	No Data for Prior Years	No Data for Prior Years	1.10%	1.10%	1.00%	
Engineering	Parking	Quality	Tickets adjudicated	No Data for Prior Years	No Data for Prior Years	0.30%	0.39%	0.40%	
Engineering	Parking	Quality	% Tickets issued Paid during discount period	No Data for Prior Years	No Data for Prior Years	58.20%	61.52%	64.13%	
Engineering	Parking	Quality	% of all net tickets issued paid or collected by all processes	No Data for Prior Years	79.78%	78.69%	85.50%	87.00%	
Engineering	Parking	Result	% of Non-Coin Meter Revenue	11%	15%	22%	28%	32%	7
Engineering	Streets Infrastructure and Maintenance	Quantity	KM's of total road network	2,065.1	2,066.3	2,066.3	2,066.7	2,066.7	
Engineering	Streets Infrastructure and Maintenance	Quantity	Square metres paved in year (2011 and 2012 include paved lanes)	411,518	383,222	234,972	278,450	211,879	
Engineering	Streets Infrastructure and Maintenance	Quantity	% of MRN road network repaved	5.20%	6.80%	2.60%	3.90%	3.73%	
Engineering	Streets Infrastructure and Maintenance	Quantity	% of Arterial and Collector road network repaved	7.00%	3.70%	2.10%	2.60%	2.19%	
Engineering	Streets Infrastructure and Maintenance	Quantity	% of Local Road network (including lanes) repaved	1.00%	1.20%	1.10%	1.30%	0.84%	
Engineering	Streets Infrastructure and Maintenance	Quantity	KM of Sidewalk	2,146	2,161	2,161	2,161	2,162	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Engineering	Streets Infrastructure and Maintenance	Quality	Pavement Condition of MRN Road Network rated Good or above	NDA	NDA	72.00%	NDA	NDA	
Engineering	Streets Infrastructure and Maintenance	Quality	Pavement Condition of City Arterial & Collector Road Network rated good or above	No Data for Prior Years	No Data for Prior Years	No Data for Prior Years	55.00%	NDA	
Engineering	Streets Infrastructure and Maintenance	Quality	Pavement Condition of Local Road Network rated good or above	No Data for Prior Years	No Data for Prior Years	No Data for Prior Years	60.00%	NDA	
Engineering	Streets Infrastructure and Maintenance	Quality	Pavement Condition of Local Road Network Bike Routes rated good or above (subset of Local Road Network)	No Data for Prior Years	No Data for Prior Years	No Data for Prior Years	68.00%	NDA	
Engineering	Streets Activities	Quantity	# of permits to use street (film, events, food trucks, patios)	3,033	3,526	3, 137	3,873	3,900	
Engineering	Streets Activities	Result	# of "free to attend" permitted street activations	425	463	436	360	400	
Engineering	Street Cleaning	Quantity	Frequency per day cleaned (litter bins Downtown)	No data prior to 2011	2	2	3	3	
Engineering	Street Cleaning	Quantity	# of metric tonnes collected via the fall leaf collection program	3,240	3,881	4,671	5,192	4,800	
Engineering	Street Cleaning	Quantity	# of metric tonnes collected from litter cans	1534	1901	2702	2361	2400	
Engineering	Street Cleaning	Quantity	# of metric tonnes collected from abandoned garbage	No data prior to 2010	1956	2022	2111	2200	
Engineering	Street Cleaning	Quality	# of abandoned garbage and illegal dumping complaints (311)	No data prior to 2010	5,514	7,519	9,390	11,683	8

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Engineering	Street Cleaning	Quality	# of street cleaning and debris pick up request (311)	No data prior to 2010	1,538	1,731	2,664	3,268	8
Engineering	Corporate Equipment Management	Quantity	# of units in the fleet	1,946	1,895	1,870	1,840	1835 ytd	
Engineering	Corporate Equipment Management	Quality	Average age of the fleet (years) - rolling stock only	5.29	5.78	6.36	6.95	7.56	
Engineering	Corporate Equipment Management	Quality	% alternative fuel vehicles	7.09%	6.87%	7.53%	7.87%	9.24%	9
Engineering	Corporate Equipment Management	Result	Fleet availability (% uptime)	91.97%	95.46%	94.90%	94.90%	93.55%	
Engineering	Corporate Equipment Management	Result	Fleet GHG emissions	17,525	17,849	16,832	16,127	15,500	
Engineering	Corporate Equipment Management	Result	% reduction in GHG emissions per year	1.60%	-1.80%	5.70%	4.20%	3.90%	
Greenest City Action Plan: Climate Leadership Goal									
Engineering	Neighbourhood Energy Utility	Result	GHG reductions (tonnes CO2 equivalents) from all neighbourhood energy systems in Vancouver	NDA	1,017	1,471	2,407	2,480	
Engineering	Transfers and Landfill	Quality	% of landfill gas collected	44%	52%	37%	52%	65%	
City Managers Office	Sustainability	Result	Total tonnes of community CO2e emissions from Vancouver	NDA	NDA	NDA	2,657,105	NDA	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Greenest City Action Plan: Green Building Goal									
City Managers Office	Sustainability	Result	Tonnes of CO ₂ e from all residential and commercial buildings in Vancouver	1,177,000	1,214,000	1,170,000	1,115,000	NDA	
Greenest City Action Plan: Green Transportation Goal									
Engineering	Transportation and Planning	Quantity	Mode split (walk, bike, transit, private vehicle) (collected by TransLink)	NDA	Approximately 44% for walk, bike and transit (final data to come)	Dependent on the panel survey	46%		
Engineering	Transportation and Planning	Result	Vehicle kilometers travelled by Vancouver residents	NDA			Survey being developed		
Greenest City Action Plan: Zero Waste Goal									
Engineering	Solid Waste Utility	Result	Community: All annual solid waste disposed to landfill or incinerator from Vancouver (tonnes)	NDA	428,400				
Greenest City Action Plan: Access to Nature Goal									
Parks	Parks and Natural Areas	Quantity	% of city's land base within a 5 min walk to a green space (TBC)	NDA	92.6%	92.6%	92.6%	92.7%	
Parks	Parks and Natural Areas	Quantity	Total number of trees planted per year	3,246	2,598	3,529	6,386	13,000	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Parks	Parks and Natural Areas	Quality	Total Natural Area (Wetlands, Forest, Shoreline) (ha)	NDA	NDA	558	560	561	
Parks	Parks and Natural Areas	Quality	Per cent of canopy cover of city-land base	NDA			17%	17%	
Greenest City Action Plan: Clean Water Goal									
Engineering	Waterworks Utility	Quality	% of samples with turbidity within Health Canada acceptable range	82.5%	96.9%	98.7%	98.7%	98.7%	
Engineering	Waterworks Utility	Result	Water consumed per capita (litres) - Total	535	508	486	491	476	
Greenest City Action Plan: Clean Air Goal									
City Managers Office	Sustainability	Result	Total # of exceedences of air quality standards for ozone, particulate matter (PM 2.5), nitrogen dioxide, and sulfur dioxide from both the Kits and Downtown stations combined	13	37	0**	16	NDA	
Greenest City Action Plan: Local Food Goal									
Community Services	Food Policy	Result	Cummulative # of new community garden plots since baseline year	2,049	3,260	3,675	4,021	4,350	
Community Services	Food Policy	Result	Total # of farmers markets	5	8	9	10	12	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Community Services	Food Policy	Result	Total # of neighbourhood food networks	5	6	9	11	11	
Greenest City Action Plan: Green Economy Goal									
Vancouver Economic Commission		Result	Total number of green jobs	NDA	14,900	NDA			
Vancouver Economic Commission		Result	Percent of Vancouver businesses greening their operations	NDA		7%	NDA		
Corporate Green Operations Plan									
City Managers Office	Sustainability	Result	Total tonnes of CO ₂ e emissions from City of Vancouver municipal operations	NDA	419,000	483,454	372,514	NDA	
Engineering	Equipment Services	Result	Total tonnes of City of Vancouver fleet CO ₂ e emissions	17,525	17,849	16,832	16,127	15,500	
Real Estate and Facilities Management	Facilities Design and Management	Result	Total GHG emissions from City used buildings	19,306	17,848	20,546	19,793	20,000	
Real Estate and Facilities Management	Facilities Design and Management	Result	Average percent waste diversion rate in City used buildings with the implemented Zero Waste program	NDA				69%	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Sustainability Group Specific									
City Managers Office	Sustainability	Quantity	Total # of sustainability projects in progress	NDA		125	119	172	
City Managers Office	Sustainability	Quality	\$ leveraged per \$ budget received	\$0.99	\$0.97	\$1.70	\$1.16	\$1.10	
Vancouver Police Department	Police Services	Quantity	Total Criminal Code Offences	55,332	52,596	52,572	52,804	52,857	
Vancouver Police Department	Police Services	Quantity	Total Number of Property Crime Incidents	36,997	34,696	33,210	34,458	34,871	
Vancouver Police Department	Police Services	Quantity	Total Number of Violent Crime Incidents	6,958	6,712	6,702	6,347	5,903	
Vancouver Police Department	Police Services	Quantity	Traffic incidents with fatalities and injuries (ICBC reported collisions)	8,820	8,855	8,761	9,024	8,706	
Vancouver Police Department	Police Services	Quality	Property crime rate (crimes / 1000)	58.86	53.99	51.01	52.06	52.79	
Vancouver Police Department	Police Services	Quality	Violent crime rate (crimes / 1000)	11.07	10.44	10.29	9.58	8.91	
Vancouver Police Department	Police Services	Quality	Total crime rate (crimes/1000)	88.0	81.9	80.7	79.2	79.3	
Vancouver Police Department	Police Services	Quality	Businesses are satisfied with VPD services	85.00%	91.00%	90.00%	78.00%	80.00%	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Vancouver Police Department	Police Services	Quality	Businesses feel safe (measured through annual business survey)	58.00%	58.00%	61.00%	65.00%	67.00%	
Vancouver Police Department	Police Services	Quality	Residents are satisfied with VPD services	88.00%	81.00%	87.00%	85.00%	87.00%	
Vancouver Police Department	Police Services	Quality	Residents feel safe (measured through annual residential survey)	67.00%	70.00%	74.00%	74.00%	76.00%	
Vancouver Police Department	Police Services	Result	Percentage Change from previous year of the property crime rate	-10.52%	-8.27%	-5.52%	2.06%	1.40%	10
Vancouver Police Department	Police Services	Result	Percentage Change from previous year of the violent crime rate	-3.66%	-5.89%	-1.44%	-7.40%	-6.99%	
Vancouver Police Department	Police Services	Result	Percentage Change from previous year of the total crime rate	-7.90%	-7.00%	-1.40%	-1.80%	0.00%	
Vancouver Police Department	Police Services	Result	Percentage change from previous year of total number of traffic incidents with fatalities and injuries	-0.41%	-0.40%	-1.06%	3.00%	-3.50%	
Fire & Rescue	Fire Suppression and Special Teams	Quantity	# injuries / deaths	25/3	35/7	46/3	49/3	49/3 to date	
Fire & Rescue	Fire Suppression and Special Teams	Quantity	# of all fires with damage	1,616	1,422	1,404	1,468	1,450	
Fire & Rescue	Fire Suppression and Special Teams	Quantity	# of fire safety inspections	6,028	5,060	9,190	11,160	11,500	
Fire & Rescue	Fire Suppression and Special Teams	Quality	% of structure fires confined to area of origin	22.00%	26.00%	23.00%	24.00%	22.00%	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Fire & Rescue	Fire Suppression and Special Teams	Quality	Response time at the 90th percentile	7:44	7:38	7:33	7:28	7:28	
Fire & Rescue	Fire Suppression and Special Teams	Result	Average \$ fire loss per fire	\$17,184	\$17,726	\$18,329	\$18,194	\$18,000	
Fire & Rescue	Fire Suppression and Special Teams	Result	No of Fires With Damage / 1000 population	NDA	2.4	2.3	2.4	2.4	
Fire & Rescue	Fire Prevention	Quantity	Total number of life safety inspections	11,902	13,233	17,363	19,158	19,000	
Fire & Rescue	Fire Prevention	Quality	% of violations per total inspections	12.92%	9.50%	9.60%	6.40%	9.50%	11
Fire & Rescue	Medical Calls	Quantity	# of medical incidents	28,605	30,744	30,957	28,759	26,500	
Fire & Rescue	Medical Calls	Quantity	# of medical incidents per 1000 population (does not include MVI)	NDA	48.3	47.0	41.5	39.1	
Fire & Rescue	Medical Calls	Quality	Response time at the 90th percentile	6:20	6:22	6:14	6:07	6:11	
Fire & Rescue	Medical Calls	Result	# patients treated	16,845	17,164	17,417	18,855	19,000	
Park Board	Parks and Natural Areas	Quantity	Hectares of park space	1300.89	1304.78	1304.78	1305	1307.8	
Park Board	Parks and Natural Areas	Quantity	New Fruit Trees Planted	34	55	42	250	250	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Park Board	Parks and Natural Areas	Quantity	Non-fruit trees planted	3,212	2,543	3,487	6,136	9,750	12
Park Board	Parks and Natural Areas	Quantity	Trees Maintained	18,753	19,454	19,689	19,934	20,434	
Park Board	Parks and Natural Areas	Quantity	# of annuals planted	NDA	593,670	565,400	526,000	515,000	
Park Board	Parks and Natural Areas	Quality	% of canopy coverage	NDA	NDA	NDA	17%	17%	
Park Board	Parks and Natural Areas	Quality	% of land base within 5 minutes walk to green space	NDA	92.60%	92.60%	92.60%	92.70%	
Park Board	Access to Recreation Facilities	Quantity	# of Low Income Access Cards issued (LAC)	11,149	12,387	12,378	12,149	12,500	
Park Board	Access to Recreation Facilities	Quantity	% of LAC eligible residents in Vancouver (LICO)	NDA	NDA	8%	8%	8%	
Park Board	Access to Recreation Facilities	Quantity	# of swim participants / attendees	1,331,625	1,831,124	2,678,220	2,803,591	2,880,000	
Park Board	Access to Recreation Facilities	Quantity	LAC swim usage	327,703	364,595	412,355	443,256	460,000	
Park Board	Access to Recreation Facilities	Quantity	% of total swims by LAC holders	25%	20%	15%	17%	16%	
Park Board	Access to Recreation Facilities	Quantity	# of facility hours available for indoor pools	31,200	34,640	39,720	39,720	39,720	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Park Board	Access to Recreation Facilities	Quantity	# of participants for arenas (total attendance, excluding rentals)	263,700	286,330	289,958	288,280	290,000	
Park Board	Access to Recreation Facilities	Quantity	LAC usage for arenas	6,144	7,350	9,904	9,057	10,000	13
Park Board	Access to Recreation Facilities	Quantity	% of total skates by LAC holders	2%	3%	3%	3%	3%	
Park Board	Access to Recreation Facilities	Quantity	# of facility hours available for arenas (incl. dry floor)	39,230	43,700	48,550	45,180	47,000	
Park Board	Access to Recreation Facilities	Quantity	# of hours of outdoors sport facility usage	128,782	135,155	144,888	138,748	140,000	
Park Board	Access to Recreation Facilities	Quantity	# of outdoor sport facility permits	1,088	1,110	1,395	1,449	1,475	
Park Board	Access to Recreation Facilities	Quality	# of swims per capita - indoor pools (admissions, lessons, rentals)	2.24	3.06	4.44	4.64	4.75	
Park Board	Access to Recreation Facilities	Quality	# of lifeguard interventions per 1000 swims	9.9	9.8	7.8	9.0	9.0	
Park Board	Access to Recreation Facilities	Quality	Average annual utilization rate (usage per hour for arenas)	NDA	NDA	NDA	59%	61%	
Park Board	Recreation Programming	Quantity	# of recreation classes offered across network of community centres	NDA	NDA	NDA	22,098	22,320	
Park Board	Recreation Programming	Quantity	average # of recreation classes offered per community centre	NDA	NDA	NDA	960	970	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Park Board	Recreation Programming	Quantity	Average # of registrants per community centre class	NDA	NDA	NDA	7.84	7.84	
Park Board	Recreation Programming	Quantity	Registrants in community centre programmes	NDA	NDA	NDA	173,297	175,030	
Park Board	Recreation Programming	Quality	# of enrollments in learn-to-swim programs	42,970	45,200	49,710	52,363	53,000	
Vancouver Public Library	Collections and Resources	Quantity	# items available to the public	2,772,515	2,712,317	2,688,228	2,619,129	2,400,000	
Vancouver Public Library	Collections and Resources	Quantity	Total items in the collection used	10,286,719	9,856,935	10,323,341	10,326,757	10,081,000	
Vancouver Public Library	Collections and Resources	Quantity	# of print items available	2,772,515	2,712,317	2,617,597	2,548,779	2,320,000	
Vancouver Public Library	Collections and Resources	Quantity	# of electronic items available	-50,000	-50,000	70,631	70,350	80,000	14
Vancouver Public Library	Collections and Resources	Quality	Total print items used	9,886,149	9,489,254	9,983,429	9,969,158	9,420,000	
Vancouver Public Library	Collections and Resources	Quality	Total electronic items used	408,302	379,728	386,473	491,052	661,000	14
Vancouver Public Library	Collections and Resources	Result	Items used per capita	16.37	15.34	15.85	15.49	15.01	
Vancouver Public Library	Information Technology Access	Quantity	# of public access computer workstations	529	554	568	555	568	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Vancouver Public Library	Information Technology Access	Quality	# of Internet sessions -wired and wireless	1,427,720	1,638,023	1,793,838	2,013,420	2,262,000	
Vancouver Public Library	Library Facilities	Quantity	% of public hours per week out of 12 hour x 7 day week	59.60%	59.60%	63.72%	64.00%	66.00%	
Vancouver Public Library	Library Facilities	Quantity	Total square feet of all public space per 1000 population.	557	545	532	532	528	
Vancouver Public Library	Library Facilities	Quality	# of in person visitors to libraries in system	6,439,349	6,066,502	6,523,630	6,576,190	6,700,000	
Vancouver Public Library	Library Programming	Quantity	# of programs	7,103	7,214	7,447	7,793	8,300	
Vancouver Public Library	Library Programming	Quality	Program attendance	210,769	224,447	240,233	246,716	242,000	
Vancouver Public Library	Reference and Information Services	Quantity	# of research questions answered	887,570	932,120	901,585	865,786	848,000	
Vancouver Public Library	Reference and Information Services	Quantity	# of website visits	4,157,259	5,385,076	5,173,939	5,251,691	5,560,000	
Vancouver Public Library	Reference and Information Services	Quality	# of total questions answered per staff hour	7.88	6.84	6.53	6.13	6.46	
Vancouver Public Library	Reference and Information Services	Quality	# of unique website visits per capita	6.61	8.38	7.94	7.88	8.28	
Community Services	Social Policy Planning	Quantity	Cumulative # new childcare spaces enabled by City	2,300	2,556	2,620	2,773	2,884	15

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Community Services	Social Policy Planning	Quantity	# City Enabled Child Care city spaces opened per year	155	256	64	153	111	15
Community Services	Social Policy Planning	Quantity	Total Number of licensed childcare spaces in Vancouver	10,143	NDA	10,731	11,567	12,000	
Community Services	Social Policy Planning	Quantity	Total # of childcare grants	62	71	70	69	73	
Community Services	Social Policy Planning	Quantity	Percent of Total childcare Spaces enabled by City	23%	NDA	24%	24%	24%	
Community Services	Social Policy Planning	Quantity	Total # of community gardens	2,049	3,260	3,675	4,021	4,350	
Community Services	Social Policy Planning	Quantity	# of Farmer's Markets	5	8	9	10	12	
Community Services	Social Policy Planning	Quantity	# of Food Networks Supported	5	6	9	11	11	
Community Services	Social Policy Planning	Quantity	# Organizations supported by social policy grants	91	93	119	102	106	
Community Services	Social Policy Planning	Quantity	Total Social Grant \$'s awarded (\$millions)	\$5.9	\$6.7	\$6.5	\$6.6	\$8.0	16
Community Services	Social Policy Planning	Quantity	# of Social Policy Plans under development / implementation	11	11	16	16	18	
Community Services	Social Policy Planning	Quality	Total # of participants and organizations for major projects, consultations and engagement activities	85,407	93,828	127,671	378,569	no forecast	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Community Services	Social Policy Planning	Quality	Total # of organizations supported by childcare grants	35	37	40	39	41	
Community Services	Social Policy Planning	Result	% of pre-set outcomes achieved by grant recipients in projects	64%	78%	81%	86%	92%	
Community Services	Social Policy Planning	Result	Total \$ leveraged with social policy grants (\$millions)	NDA	NDA	\$33.2	\$32.1	\$40.2	16
Community Services	Housing Policy	Quantity	# of street homeless per annual count	No Count	421	154	306	273	17
Community Services	Housing Policy	Quantity	# of total homeless (street and sheltered)	No Count	1715	1581	1602	1600	
Community Services	Housing Policy	Quantity	Supportive Housing Units committed	855	996	36	102	52	
Community Services	Housing Policy	Quantity	Social Housing Units committed	37	113	225	465	259	
Community Services	Housing Policy	Quantity	Secured Market Rental Units committed	0	106	589	1047	912	
Community Services	Housing Policy	Quantity	Permits Issued for Suites per year	287	379	516	442	465	
Community Services	Housing Policy	Quantity	Permits Issued for Laneway houses per year	18	192	229	350	335	
Community Services	Housing Policy	Quality	Supportive Housing Units opened	259	225	495	300	257	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Community Services	Housing Policy	Quality	Social Housing Units opened	0	327	0	43	23	
Community Services	Housing Policy	Quality	Secured Market Rental Units opened	192	196	28	182	241	18
Community Services	Housing Operations	Quantity	Direct COV Operations - Number of Units	837	837	837	837	837	
Community Services	Housing Operations	Quantity	# of Individuals reached through Outreach housed in Social Housing	NDA	515	600	507	500	
Community Services	Housing Operations	Quality	Direct COV Operations - Vacancy Rate	2%	2%	3%	4%	4%	
Community Services	Housing Operations	Quality	Direct COV Operations - Turnover Rate	22%	15%	19%	18%	19%	
Community Services	Housing Operations	Quality	% of individuals provided with housing, remaining in housing after one year	NDA	85%	80%	80%	80%	
Community Services	Social Supports Operations	Quantity	Street Outreach evening and weekend hours per week	NDA	108	108	108	108	
Community Services	Social Supports Operations	Quantity	Peer Hours in Community Employment	NDA	2500	2500	2500	2500	
Community Services	Social Supports Operations	Quantity	Community Kitchen Sessions Per Year	NDA	NDA	NDA	30	120	19
Community Services	Social Supports Operations	Quantity	Total meals served at 3 Centres (Carnegie, Evelyn Saller, Gathering Place)	415,000	645,110	617,065	612,700	619,800	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Community Services	Social Supports Operations	Quantity	Total Care Encounters Provided at 2 Centres excluding meals (Evelyne Saller and Gathering Place)	51,148	91,982	94,266	98,832	100,000	
Community Services	Social Supports Operations	Quantity	Total Showers, or Personal Care Services (Haircuts, Louse treatments, etc.)	25,055	47,778	49,141	50,603	52,000	
Community Services	Business Licensing	Quantity	% of Business Licence renewals issued online	21.00%	33.50%	36.60%	39.60%	44.00%	20
Community Services	Business Licensing	Quantity	# of Business licenses issued (excluding vehicle for hire)	49,882	51,220	51,461	51,889	52,400	
Community Services	Animal Licensing and Control	Quantity	# Dog licenses issued and paid for	17,997	17,934	18,528	19,775	21,000	
Community Services	Animal Licensing and Control	Quantity	% of Dog Licences issued online	38.00%	53.00%	63.00%	61.00%	70.00%	
Community Services	Animal Licensing and Control	Quantity	Tickets issued by Animal Control	310	96	292	324	175	21
Community Services	Animal Licensing and Control	Result	Reported dog bites on people and animals	232	243	281	237	275	
Community Services	Property Inspections and Enforcement	Quantity	Value of Construction (in \$billions)	\$1.34	\$1.57	\$1.68	\$2.60	\$2.40	
Community Services	Property Inspections and Enforcement	Quantity	# of Building Inspections	68,137	72,113	79,760	86,591	82,000	
Community Services	Cultural Services	Quantity	Grant \$'s awarded to Cultural Organizations (\$millions)	\$8.3	\$7.3	\$7.3	\$7.8	\$8.0	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Community Services	Cultural Services	Quantity	# Organizations supported by Cultural Grants	187	183	194	220	225	
Community Services	Cultural Services	Quantity	Theatre Rental Grant \$'s awarded (\$millions)	\$2.3	\$2.7	\$2.6	\$2.3	\$2.6	
Community Services	Cultural Services	Quantity	# Organizations receiving Theatre Rental Grants	19	18	21	21	45	
Community Services	Cultural Services	Quality	Utilization Rate for Civic Theatres hours available / hours rented)	67.50%	76.90%	77.80%	72.00%	73.00%	
Community Services	Cultural Services	Result	Annual Attendance at Civic Theatres	464,084	622,221	610,584	573,633	576,000	
Community Services	Cemetery Service	Quantity	Interments by Casket	72	55	59	61	78	
Community Services	Cemetery Service	Quantity	Interments by Cremation	297	256	318	312	320	
Planning & Development Services	Development Approval	Quantity	# of Enquiry Centre walk-in customers	22,776	24,843	27,553	26,120	25,650	
Planning & Development Services	Development Approval	Quantity	# of Major Projects heard via DP Board	6	10	15	18	17	
Planning & Development Services	Development Approval	Quantity	# of Trades Permit Issuances	20,641	21,818	23,436	24,251	23,570	
Planning & Development Services	Development Approval	Quantity	Sq Ft development approved at Bldg Permit: Non-Residential	NDA	513,900	1,257,222	1,910,345	1,300,000	22

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Planning & Development Services	Development Approval	Quantity	Sq Ft development approved at Bldg Permit: Residential	NDA	5,479,982	6,825,209	7,250,792	5,944,000	22
Planning & Development Services	Development Approval	Quantity	Total # of development, building and DB applications received	6,120	7,151	7,638	7,810	7,600	
Planning & Development Services	Development Approval	Quality	Average length of time for Permit Issuance (weeks): Outright 1&2 Family Dwellings	NDA	16	15	6.6	6.6	
Planning & Development Services	Development Approval	Quality	Average Wait Time Minutes: Enquiry Centre	17	22	28	35	40	23
Planning & Development Services	Development Approval	Quality	Average Wait Time Minutes: Phone Centre	NDA	2:21	2:23	2:29	2:40	
Planning & Development Services	Land Use Planning	Quantity	# Attendees at Public Consultation Events	NDA	NDA	NDA	12,964	13,000	
Planning & Development Services	Land Use Planning	Quantity	Policy Initiatives underway approved by City Council	NDA	12	9	9	9	
Planning & Development Services	Zoning Approval	Quantity	# of Rezoning Applications at hearing	NDA	34	37	32	37	24
Planning & Development Services	Zoning Approval	Quantity	# of Rezoning Applications received	53	47	44	34	30	24
Planning & Development Services	Zoning Approval	Quality	Average processing time for Rezoning: major (months)	NDA	7.8	10.6	15	13	25
Planning & Development Services	Zoning Approval	Quality	Average processing time for Rezoning: minor (months)	NDA	7	5	5	8	25

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
City Manager's Office	Corporate Communications	Quantity	incoming Media calls	NDA	2,263	3,064	2,502	2,802	
City Manager's Office	Corporate Communications	Quality	outgoing info bulletins, press releases, statements, media events	NDA	169	211	90	100	
City Manager's Office	Corporate Communications	Result	creative projects per year (advertising, project communications, graphic design, writing)	NDA	297	282	270	290	
City Manager's Office	Corporate Communications	Quantity	# of people engaged through outreach and consultation programs	NDA	NDA	NDA	36,526	40,000	
City Manager's Office	Corporate Communications	Quality	# of people engaged online	NDA	NDA	NDA	13,805	15,000	
City Manager's Office	Corporate Communications	Result	total # of people engaged in communications supported events in person or online	NDA	NDA	NDA	36,526	40,000	
City Manager's Office	Corporate Communications	Quantity	Followers on COV main twitter account	NDA	NDA	NDA	25,860	37,414	
City Manager's Office	Corporate Communications	Quality	Total followers on all active accounts	NDA	NDA	NDA	186,534	213,103	
City Manager's Office	Corporate Communications	Result	Followers on COV main facebook account	NDA	NDA	NDA	12,781	15,973	
City Manager's Office	External Relations and Protocol	Quantity	Interdepartmental Working Groups facilitated to manage Protocol supported events	NDA	NDA	5	6	8	
City Manager's Office	External Relations and Protocol	Result	Total visiting government officials and staff engaged in positive diplomatic relations	NDA	NDA	141	209	124	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
City Manager's Office	External Relations and Protocol	Result	Community and Cultural organizations engaged in Protocol supported event planning	NDA	NDA	10	11	9	
City Manager's Office	Vancouver Services Review	Quantity	# of Active Projects	NDA	15	11	14	23	
City Manager's Office	Vancouver Services Review	Result	Cumulative savings (\$ millions)	NDA	\$13.5	\$23.5	\$38.3	\$53.1	
Financial Services	Accounting Services	Quantity	# of tax folios	181,700	185,300	187,700	190,000	192,000	
Financial Services	Accounting Services	Result	% of current taxes outstanding	3.01	2.84	2.61	2.49	2.40	
Financial Services	Accounting Services	Result	Unqualified Audit	Yes	Yes	Yes	Yes	Yes	
Financial Services	Financial Planning and Analysis	Quality	Tax increase compared to prior year outlook	5.85%	2.08%	1.88%	2.84%	1.36%	26
Financial Services	Financial Planning and Analysis	Quality	Tax-supported debt charges as a % of operating expenditures	7.40%	7.20%	7.60%	7.70%	7.80%	
Financial Services	Financial Planning and Analysis	Result	Operating Expenditure Budget	\$923.6M	\$961.3M	\$1,030.8M	\$1,127.3M	\$1,147.9M	
Financial Services	Financial Planning and Analysis	Result	City of Vancouver Credit Rating			Aaa/AA/AA	Aaa/AA/AA	Aaa/AA/AA	
Financial Services	Procurement (Supply Chain)	Quantity	Contract Awarded (in millions \$)	NDA	\$78	\$80	\$130	\$150	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Financial Services	Procurement (Supply Chain)	Result	% of Contracts competitively bid	NDA	97.10%	93.20%	96.80%	96.50%	
Financial Services	Treasury	Quality	Average rate of interest on outstanding debt	4.68%	4.53%	4.36%	4.23%	4.10%	
Financial Services	Treasury	Quality	Average rate of return on investments	3.87%	2.23%	2.65%	2.33%	1.98%	
Financial Services	Treasury	Result	Total debt outstanding (in \$ millions)	1141	1121	1064	1008	950	
Information Technology	Corporate Data Management	Quantity	Volume of data managed (in terabytes)	NDA	359	387	410	560	
Information Technology	IT Infrastructure Maintenance	Result	% of network uptime	99.87%	99.80%	99.80%	99.93%	99.95%	
Clerks	Archives	Quantity	# of inquiries	3,591	2,766	3,051	2,713	2,408	27
Clerks	Elections Management	Quantity	# of Registered Voters	n/a	n/a	418,878	n/a	n/a	
Clerks	Elections Management	Quantity	# of Voter Turnout	n/a	n/a	144,823	n/a	n/a	
Clerks	Elections Management	Quality	% of Voter Turnout	n/a	n/a	34.5%	n/a	n/a	
Clerks	Legislative Operations	Quantity	# of Standing Committee meetings	NDA	NDA	46	26	26	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Clerks	Legislative Operations	Quantity	Total Speakers at Meetings	NDA	NDA	1505	1085	925	28
Clerks	Records Management	Quantity	# FOI Requests per year (formal)	395	398	411	355	425	29
Human Resources	Organizational Development	Quantity	Number of employee participants	1539	1158	1858	2348	2380	
Human Resources	Organizational Health and Safety	Quantity	Time loss injuries per 100 workers	7.03	6.88	5.86	6.31	6.10	
Human Resources	Organizational Health and Safety	Result	Duration of WSBC claims (in days)	39	42	49	45	39	
Human Resources	Attraction, Retention, Recruitment	Quantity	# of new hires (excl Police and Library)	540	606	890	522	754	30
Human Resources	Attraction, Retention, Recruitment	Quality	Overall regular employee turnover % (including retirements)	4.10%	4.50%	5.20%	4.80%	4.70%	
Human Resources	Digital Strategy and Web Operations	Quantity	Site visits (in million)	14.9	8.2	9.4	8.2	8.0	
Human Resources	Digital Strategy and Web Operations	Quantity	Page views (in million)	NDA	NDA	NDA	NDA	28.0	
Human Resources	311 Call Centre (Customer Service)	Quantity	Calls Offered	282,205	544,794	711,650	823,237	925,000	
Human Resources	311 Call Centre (Customer Service)	Quantity	Contacts Offered (includes email, etc)	282,205	572,305	738,254	864,706	949,000	

Department	Service	Metric Type	COV Metric	2009	2010	2011	2012	2013F	Reference
Human Resources	311 Call Centre (Customer Service)	Quantity	Year over year growth in contacts offered	NDA	49%	23%	15%	10%	
Human Resources	311 Call Centre (Customer Service)	Quality	Service Level (% answered within 30 seconds)	40.80%	68.50%	75.90%	81.10%	75.00%	
Human Resources	311 Call Centre (Customer Service)	Quality	Abandon Rate (% calls dropped)	17.60%	7.40%	5.10%	4.06%	7.00%	
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	# of buildings city owns	448	461	480	492	493	
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	area (sf) of buildings city owns	7,136,783	7,453,783	7,975,783	8,389,793	8,305,783	
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	area (sf) of office space the city leases	263,821	263,821	319,121	278,042	286,254	
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	Total lease payments on city leases	5,774,221	7,086,033	9,590,908	9,745,079	9,460,000	
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	Total # city facilities in zero waste program	0	0	0	7	40	
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Result	Total GHG emissions from City used buildings	19,306	17,848	20,546	19,793	20,000	31
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Result	Average percent waste diversion rate in City used buildings with the implemented Zero Waste program	NDA	NDA	NDA	NDA	69%	

Notes to Departmental Metrics

The following notes explain unusual variances in the departmental metrics.

1. **Water - km of water pipe replaced - Increased:** increase in replacing aging infrastructure according to long-term plan.
2. **Garbage, Recyclables and Organics Collection - % compostables, % garbage, and % recycling - Increased:** implementation of weekly green bin collection and bi-weekly garbage collection resulted in 40% reduction in year over year garbage tonnage and doubling the amount of organic material collected for composting.
3. **Garbage, Recyclables and Organics Collection - # of tonnes disposed of at the Vancouver Landfill - Decreased:** reduction is due to the 2013 implementation of green bin collection and bi-weekly garbage collection.
4. **Transfers and Landfill - % of landfill gas collected - Increased:** Increase due to the construction of closure and landfill gas collection over the past 3 years.
5. **Neighbourhood Energy Utility – Floor Area (square metres) - Increased:** In 2013, The NEU's distribution system was extended to connect four new buildings.
6. **Parking – Gross # of parking tickets issued - Decreased:** Decrease is a result of better compliance from photographic evidence and adjudication. New payment options have also assisted in increased compliance.
7. **Parking – % of Non-coin Meter Revenue Increased:** Increase due to new payment methods being adopted, has also shown higher compliance for parking regulations.
8. **Street Cleaning - # of abandoned garbage and illegal dumping complaints (311) and # of street cleaning and debris pick up requests (311) – Increased:** Increase due to the move to bi-weekly garbage collection along with items such as mattresses that have been banned from disposal and have a recycling fee assigned.
9. **Corporate Equipment Management - % alternative fuel vehicles - Increased:** Increased to achieve 2020 GHG goals as well as reduce fuel costs and emissions.
10. **Police Services – Percentage change from previous year of the property crime rate - Increased:** Vancouver experienced a slight increase (2%) in the property crime rate between 2011 and 2012, breaking a streak of sixteen consecutive years where the property crime rate has decreased. The VPD has been working diligently in identifying property crime trends and series, developing new strategies and tactics, and continuing to focus on chronic property offenders in an effort to reverse this recent trend.
11. **Fire Prevention - % of violations per total inspections - Increased:** Percentage of violations per total inspections has increased since 2012 due to improved inspection training of suppression staff in identifying fire and life safety bylaw infractions. Fire prevention inspectors are also applying a targeted approach to high-risk, lee-compliant buildings.
12. **Parks and Natural Areas- Non-fruit trees planted - Increased:** Increase planting to reach targets of 150,000 new trees in Greenest City Action Plan.
13. **Access to Recreation Facilities – LAC usage for arenas - Increased:** There is a continued increase in participation in the Leisure Access Program for low-income residents, reflecting a need in the community for affordable recreation and improved awareness about the program. With widening distribution and the added value of the OneCard, the Park Board can anticipate future growth in the low income Leisure Access Card (LAC) uptake.

14. **Collection and Resources (VPL) - # of electronic items available and total electronic items used - Increased:** VPL is now seeing a slight decline in the use of the physical collection, combined with an assertive increase in eBook circulation. We anticipate that future years will see a slow decrease in physical collection use and an increase in digital collection use.
15. **Social Policy Planning - Cumulative # of new childcare spaces enabled by City and # of City enabled childcare city spaces opened per year – Decreased (but variable over 5 years):** The Child Care Reserve received \$5 million to maintain the program of helping to reduce high parent fees and sustain operations of City-facilitated childcare spaces. The number of spaces opened each year is dependent of a variety of factors including funding, timing of developments and occupancy permits and other opportunities. Although there is a slight drop in the number of spaces opened in 2013 over 2012, there is an overall cumulative increase in spaces enabled by the City over the last five years.
16. **Social Policy Planning – Total Social Grant \$’s awarded (\$ millions) and Total \$ leveraged with social policy grants (\$ millions) - Increased:** The \$1 million increase in social granting dollars provided by Council helped provide over \$8 million in social grants that continue to leverage about five dollars for every dollar invested.
17. **Housing Policy – # of street homeless per annual count - Decreased:** Street homelessness in Vancouver continues to be stable but with a slight drop in 2013 that is in large part due to an additional 257 supportive housing units having opened in the same year as part of the partnership with BC Housing, Streethome, and Vancouver Coastal Health.
18. **Housing Policy – Secured market rental units opened - Increased:** The City has seen a continued surge of interest in the delivery of secured market rental housing—with over 200 new units opening in 2013 and more than 900 units committed. The City has surpassed the 2014 target and is over halfway to meeting its ten-year target.
19. **Social Support Operations – Community kitchen sessions per year - Increased:** Increased from 2012 to 2013 due to more funding allocated from Social Policy. This number is expected to continue to remain stable or increase.
20. **Business Licensing - % of business licence renewals issued online - Increased:** The percentage of business licences that are renewed online continues to increase, indicating that business owners are getting more comfortable using online services. A further increase is expected in 2014 due to the expanded online service offerings implemented in late 2012 combined with the continued inconvenience of mail-in, and in-person visits.
21. **Animal Licensing and Control – Tickets issued by Animal Control - Decreased:** The number of tickets issued by Animal Control is down in 2013 over the previous two years as a result of increasing public requests for service and higher-than-normal staff turnover.
22. **Development Approval – Sq ft development approved at bldg. permit non-residential and residential - Decreased:** The small decline in square footage approved at building permit reflects a slight cooling off of the economy.
23. **Development Approval – Average wait time minutes enquiry centre - Increased:** The department is actively engaged in changes to appointment booking and application intake to improve wait times. Improvement will come as the procedures are refined, problems resolved and customers become familiar with the new procedures to shorten wait times.
24. **Zoning Approval - # of rezoning applications at hearing and received – Slight Decrease:** The number of applications at public hearing has remained somewhat stable while the number received has seen a small decline since 2012. This is largely due to the economic climate and the complexity of some applications because of extensive submission information. More and more, applications must address issues of sustainability, Greenest City initiatives, affordable housing, accessibility, and sometimes heritage value. This results in applicant meetings that are longer and more detailed when compared with the past.
25. **Zoning Approval – Average processing time for rezonings major and minor (months) - Increased:** Processing times are dependent on applicants submitting material in a timely manner. When delayed, processing times may take longer. In 2013, applicants, in response to somewhat unstable economic forecasts, were somewhat slower to submit.

- 26. Financial Planning and Analysis – Tax increase compared to prior year outlook - Decreased:** The City's budgeted operating expenditures are approved by Council as part of the City's budget process. The City has moderated its expenditure growth since the economic downturn of 2008, and maintained a lower tax rate increase (1.4% - 2.8%) during the past four years.
- 27. Archives – # of inquiries - Decreased:** The overall decline in the number of enquiries can be attributed to casual researchers being able to find information online about the Archives' holdings, as well as an increasing number of digitalized versions of the holdings being made available to the public through the Archives' online database.
- 28. Legislative Operations – Total speakers at meetings – Decreased:** The number of citizens speaking to Council continues to vary with the topics on meeting agendas. Citizens' interest in appearing before Council to share their views is important to the policy process and is expected to remain strong as Council and citizens engage in the policy dialogue.
- 29. Records Management – # FOI requests per year (formal) - Increased:** Freedom of Information (FOI) requests continue to grow at a moderate pace and the City is able to respond to the majority requests in a short time. Improvements in response time will come from increasing the City's open data availability and the continued use of tools like VanDocs to make information more centrally accessible.
- 30. Attraction, Retention, Recruitment – # of new hires (excluding Police and Library) - Increased:** The forecasted number of new hires in 2013 reflects an increase over 2012, primarily related to seasonal and auxiliary staffing.
- 31. Asset Management (Building and Property) – Total GHG emissions from City used buildings - Increased:** Although GHG emissions from City buildings are rising, when taken as a change per square foot of city property, both owned and leased – which increased by 16% since 2009, the amount of GHG emissions per square foot declined by 11% over the same period.