

2016 Budget and 5 Year Financial Plan



**Council Meeting
December 9, 2015**

- 1. *Key Dates & Budget in Brief***
2. Economic & Financial Outlook
3. Competitiveness
4. Public Consultation Feedback
5. Priorities
6. Operating Budget
7. Capital Budget
8. Five Year Financial Plan

Leading practices recommended by PWC in 2012, incorporated into the budget:

- Budget to strategy linkage
- Enhanced public consultation
- Relevant budget information
- Streamlined budget process



Budget Improvements in 2016 include:

- Five year financial plan to align with other municipalities
- Consolidated budget reported in financial statement format

Reflected in strong Credit Rating:

- “The City demonstrates strong financial management, has a robust set of financial policies, and provides transparent, easy-to-access disclosure to detailed operating and capital budgets”

Key Dates

Council Meeting – 2016 to 2020 Budget Outlook	Sept 29
Public Consultation	October
2016 Budget and 5 Year Financial Plan Report Published	Nov 26
2016 Budget and 5 Year Financial Plan Public Information Session	Nov 30
Council Meeting – 2016 Budget and 5 Year Financial Plan (Presentation and Speakers)	Dec 9
Council Meeting – 2016 Budget and 5 Year Financial Plan (Approval)	Dec 15

Strong position:

- Strong economy - Metro Vancouver is expected to lead the nation in economic growth in 2016-19 (Conf. Board of Canada)
- Tax competitive - Ranked the 2nd most tax competitive City in the world (KPMG, 2014)

Focus going forward:

- Maintain strong credit ratings (AAA/AA+)
- Keep property tax, utility and user fees competitive
- Leverage Senior Government funding to build and renew critical infrastructure and amenities (Broadway Transit, affordable housing, childcare, sustainability)

CoV Regional Role:

- Regional center whose services, programs and events enjoyed by local tax payers and those who work and visit Vancouver

- Public engagement
 - Half of respondents willing to pay a property tax increase of 2%
 - User fees: Highest support for increasing or introducing new user fees to balance the budget; 70% of users willing to pay increased user fees
 - Increasing business satisfaction with City services, and their perception of quality of service
- Alignment of Service plans with key Council priorities
- New investments of \$11.6 million in priority areas
- Significant Capital investments in Transportation (Viaducts, Burrard Bridge), Affordable Housing, Childcare, and critical sewer and water infrastructure
- Competitive combined tax and utility fee increases 3.2%

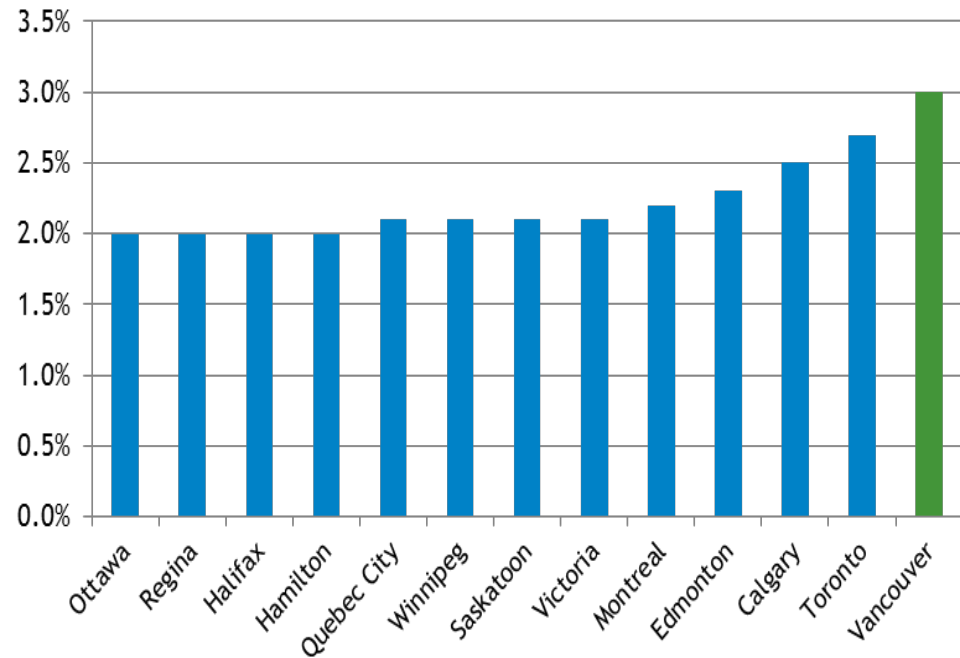
2016 Average Increases – City Property Tax, Fees and Charges

Property Tax	2.3%
Utility Fees	
Water	4.2%
Sewer	9.9%
Solid Waste	0%
Median single-family home combined municipal property tax and utility fees	3.2%
Recreation user fees	1.4%
Most other user fees	2.0%
Permit fees*	5.0%

*2015 fee review

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Metro Vancouver growth forecast highest among major Canadian cities



*(Conference Board of Canada – Metro Outlook Autumn 2015)

Uncertain global economic outlook

- Uneven economic recoveries & falling oil price continues to impact global outlook
 - US economy strengthening
 - China economy slowing down
 - European economies struggling
- Canadian economy slowing down from 2.4% growth in 2014 to 1.6% in 2015, before picking up at 2.2% in 2016-18*
- BC economy to lead nation with 2.8% growth in 2015 & avg. 3.3% in 2016-18*
- Metro Vancouver to lead major Canadian cities with 3.4% growth in 2015 & avg. 3% in 2016-19*; inflation to pick up from 1.1% in 2014 to 1.4% in 2015, 2.3% in 2016 & avg. 2.1% in 2017-19*

The following principles guided the development of the City's 2015-2018 Capital Plan and 2016-2020 service plans and budgets

Fiscal Prudence

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



Affordability and Cost Effectiveness

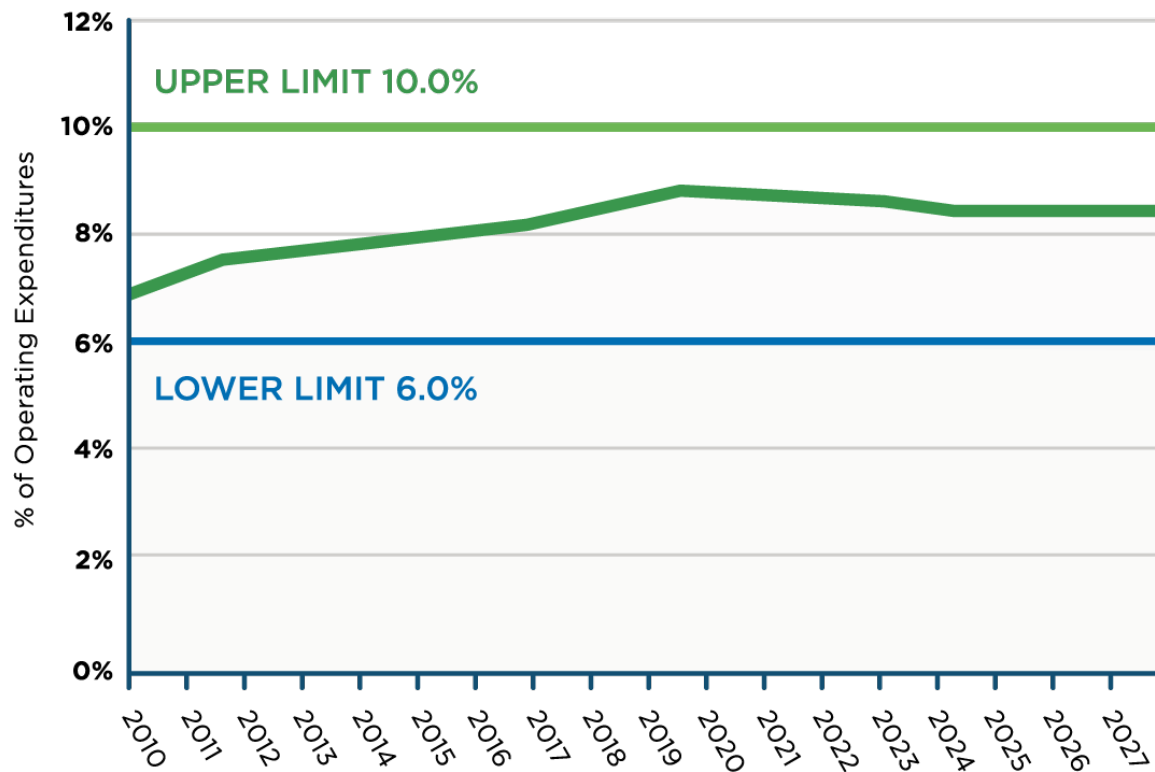
- Deliver services that are relevant and result in desired public outcomes
- Ensure value for money through productivity and innovation
- Keep property tax and fees affordable (in line with inflation)

Asset Management

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

Keep Debt at a Manageable Level

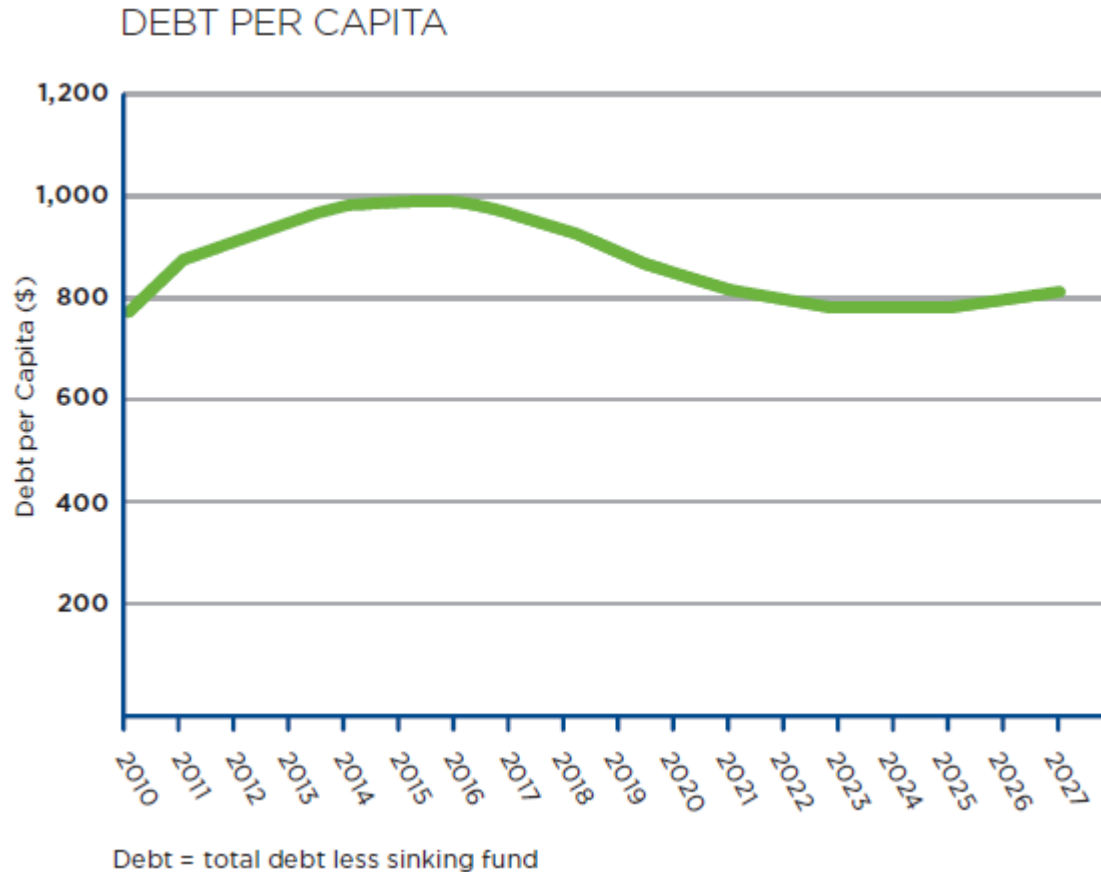
TAX-SUPPORTED DEBT SERVICING AS % OF OPERATING EXPENDITURES



Tax-supported debt = general debt + 50% sewer debt

- Strong Credit Ratings: AAA (Moody's), AA+ (S&P)
- Higher debt issuance in advance of the Olympics increased debt service costs
- Lower borrowing in 2012-2014 & 2015-2018 Capital Plans continues to stabilize debt service costs in years to come

Keep Debt at a Manageable Level

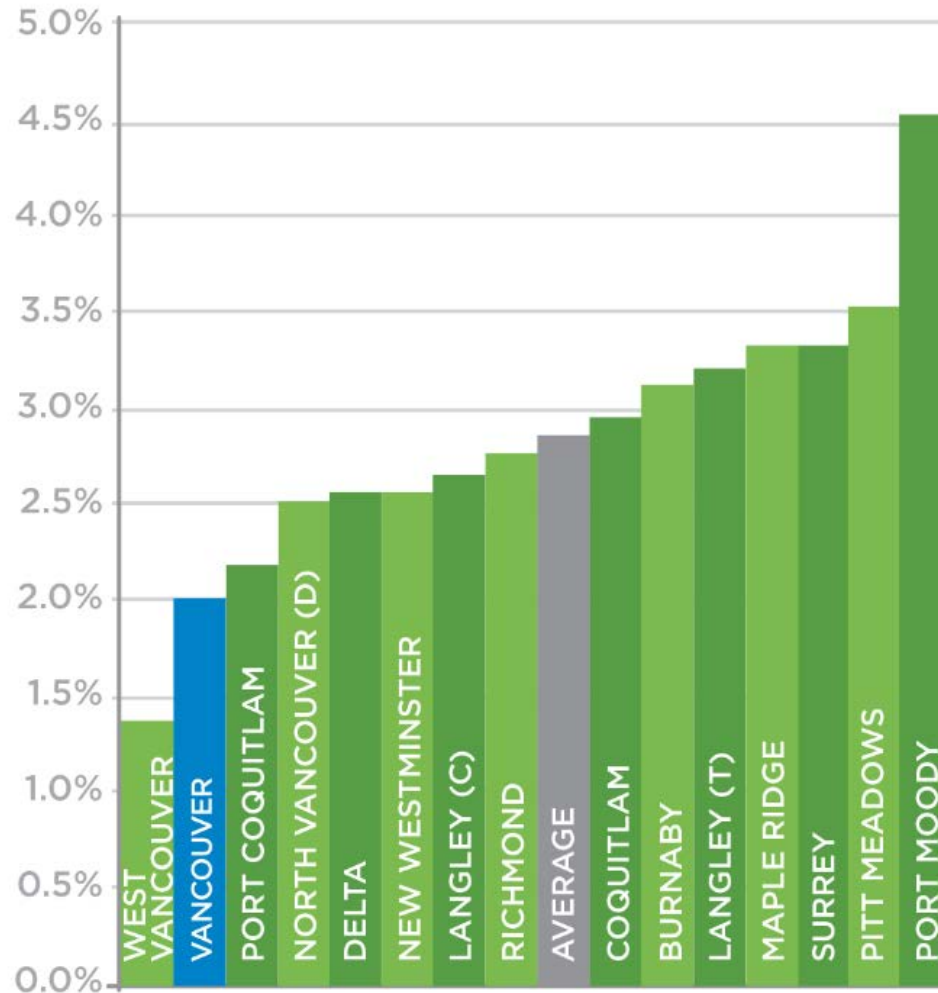


- Improving long-term debt profile: Net debt stabilizes after 2020 upon retirement of all pre-Olympic debt as a result of the ongoing debt management strategy

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Vancouver 5-yr Average Tax Increase

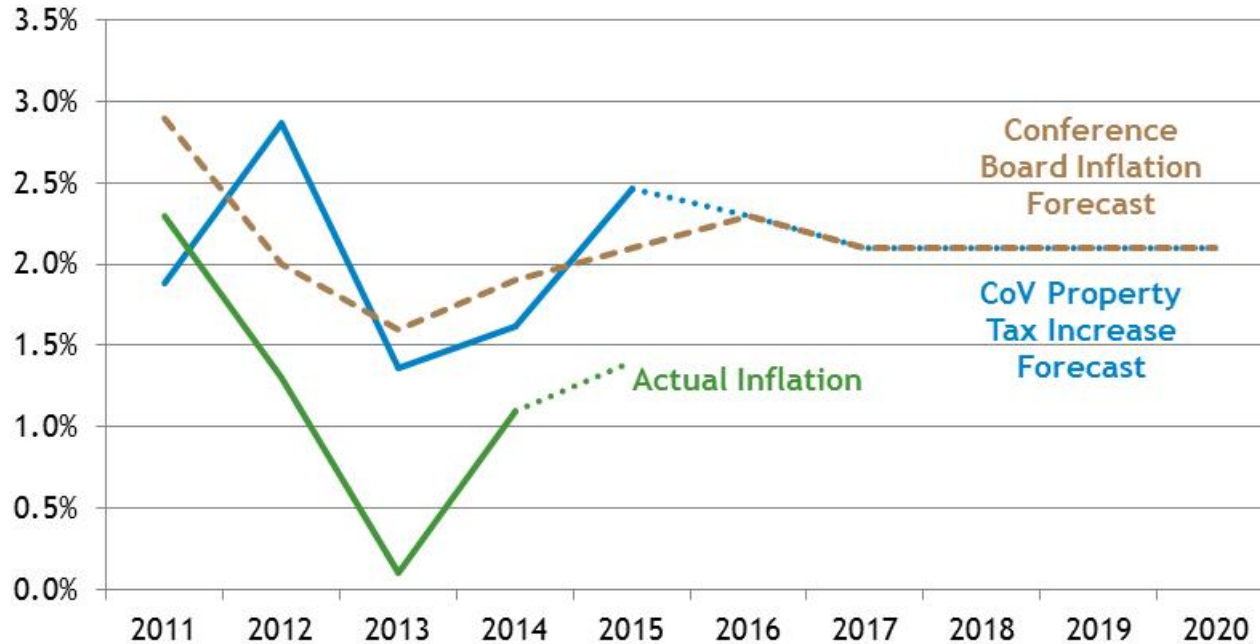
Five-Year (2011–2015) Average
Property Tax Increase (%)



Vancouver's 5-yr average tax increase 2nd lowest among major Metro Vancouver cities

Vancouver Tax Increase in line with forecasted inflation

Property Tax Increases vs. Vancouver CPI (2011-2020)

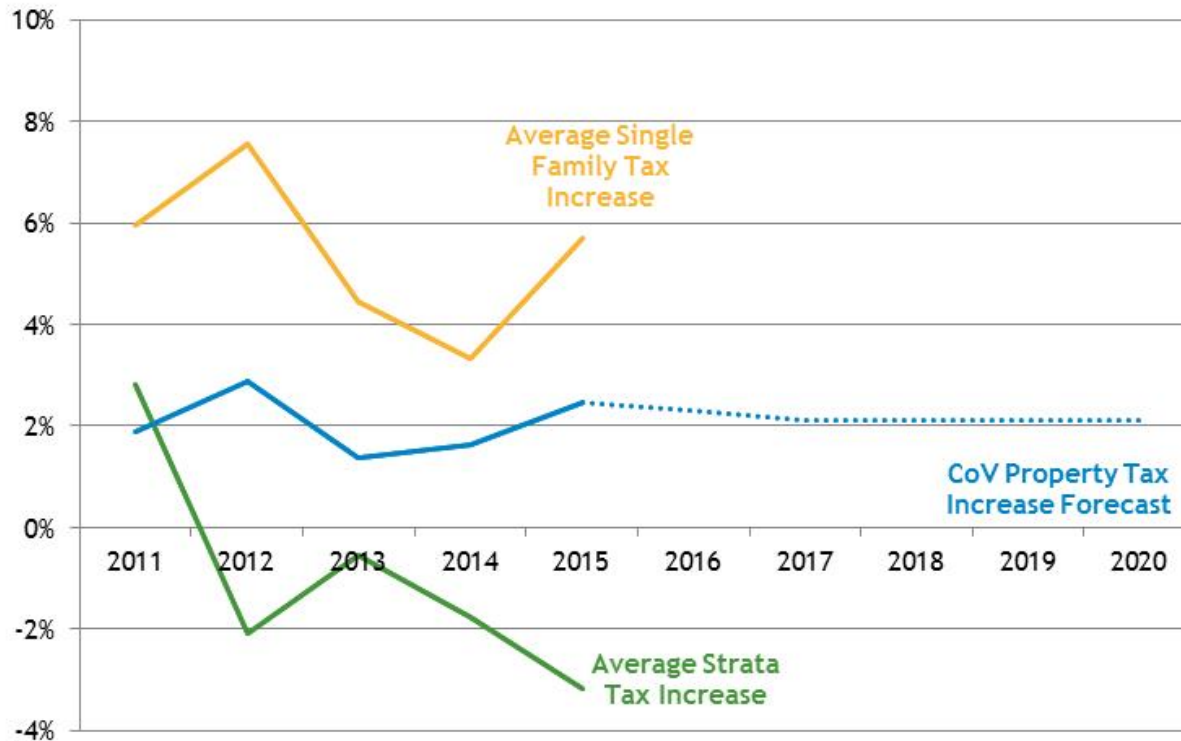


City property tax increase has been modest in recent years

- generally aligned with Conference Board of Canada's inflation forecast (actual inflation has been lower than forecast)
- enhanced services & infrastructure through business transformation

Differential Residential Tax Increases

CoV Property Tax Increases for Single Family vs. Strata



Tax relief measures:

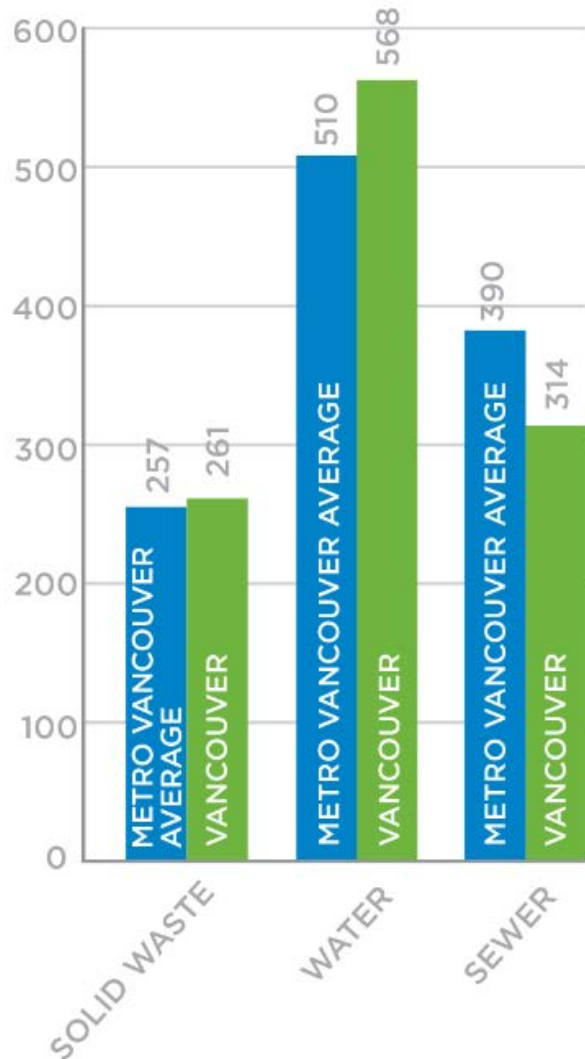
- homeowner grants
- tax deferral
- targeted averaging

While the Council-directed property tax increase applies to the overall tax levy...

- single family units with a higher increase in value has seen a higher increase in taxes
- strata units with a lower increase in value has seen no change or a reduction in taxes

Comparable Utility Fees

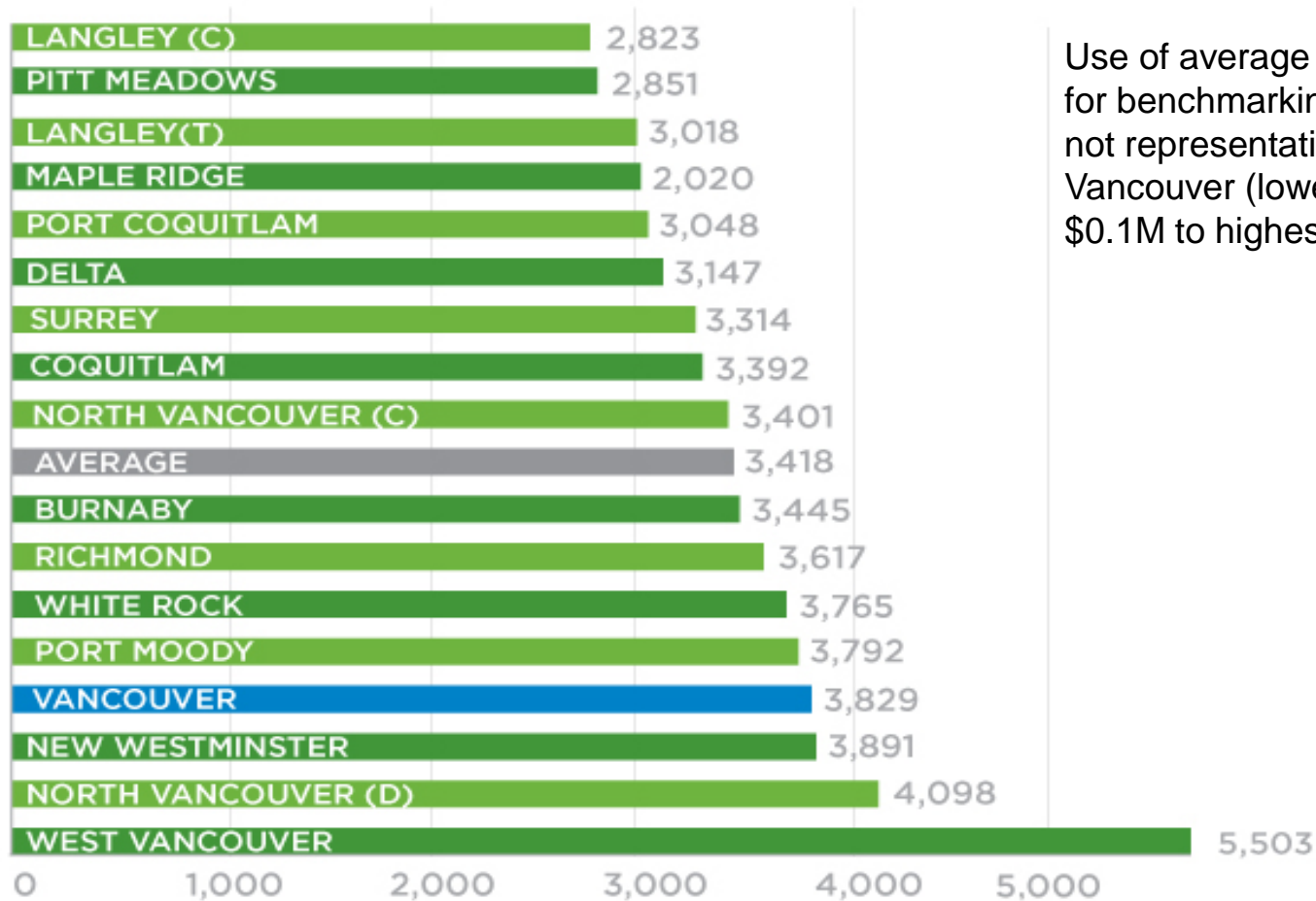
2015 Utility Fees: City vs. Comparable Metro Vancouver Municipalities (\$)



Vancouver's aggregate utility fees \$1,143 in line with comparable Metro Vancouver cities \$1,157

Residential Tax & Utility Fees (Average)

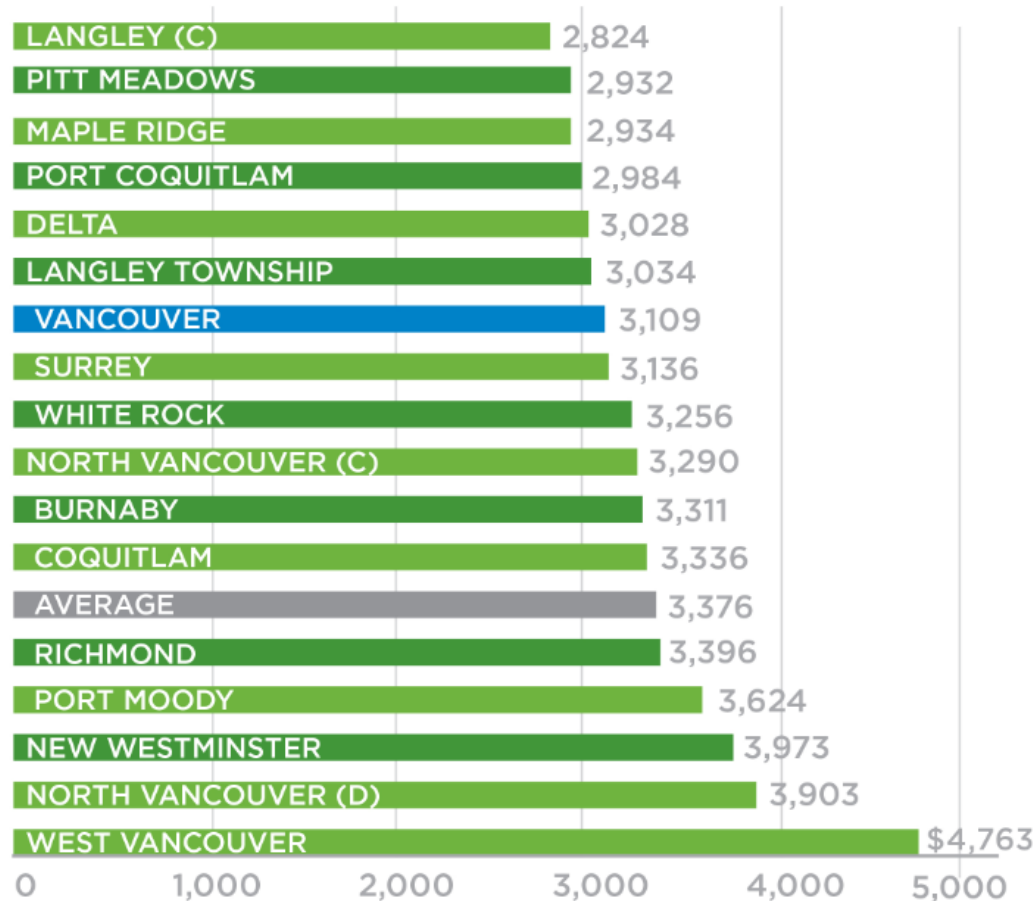
2015 Municipal Property Tax and Utility Fees for Average Single-Family Home (\$)



Use of average property values for benchmarking purposes is not representative for Vancouver (lowest strata unit \$0.1M to highest SFH \$57M)

*Utility fees for certain municipalities based on Provincial Local Government Statistics Taxes & Charges on a Representative House (cscd.gov.bc.ca/lgd/infra/library/Schedule704_2015.xls)

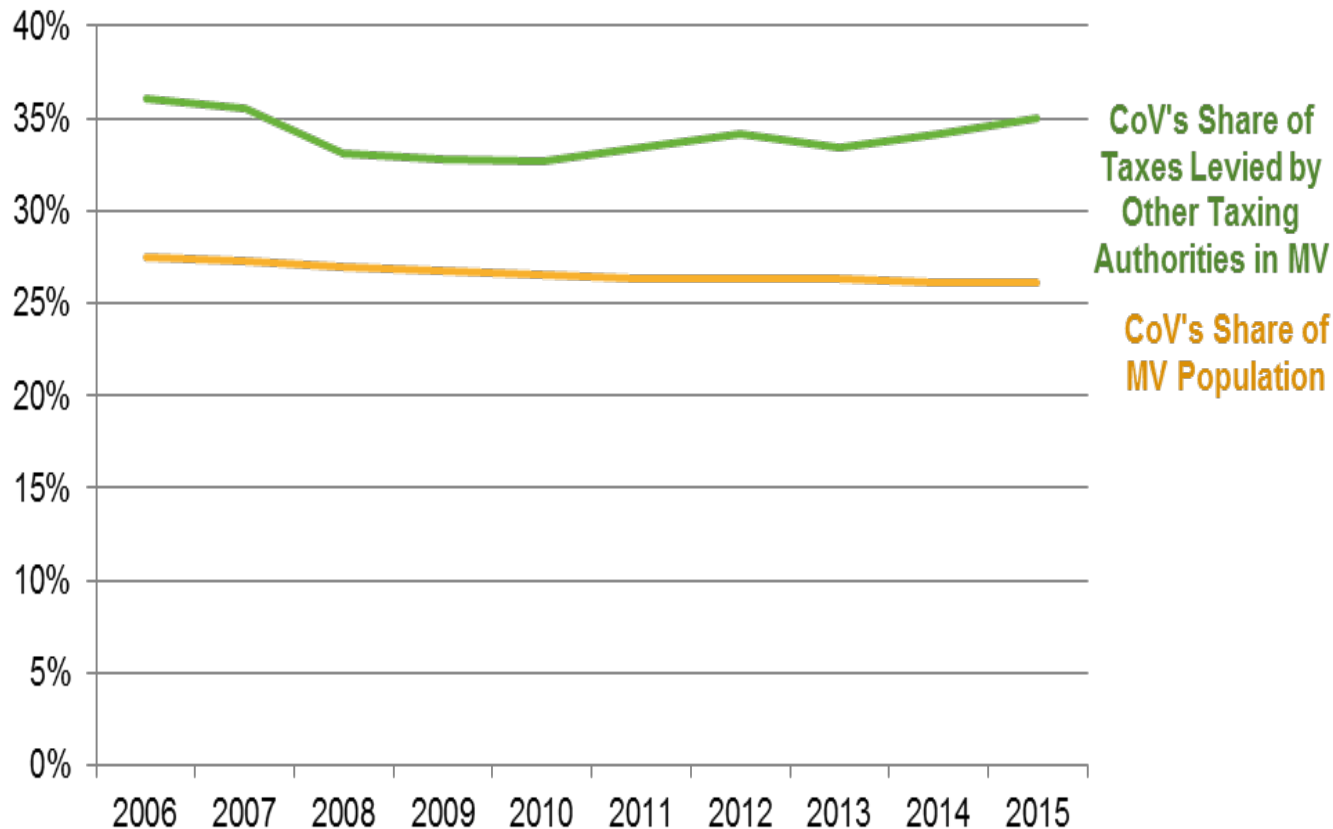
2015 Combined Municipal Property Tax and Utility Fees for Median Single-Family Home (\$)



Comparing median single-family homes, Vancouver tax and utility fees are the mid-range in Metro Vancouver

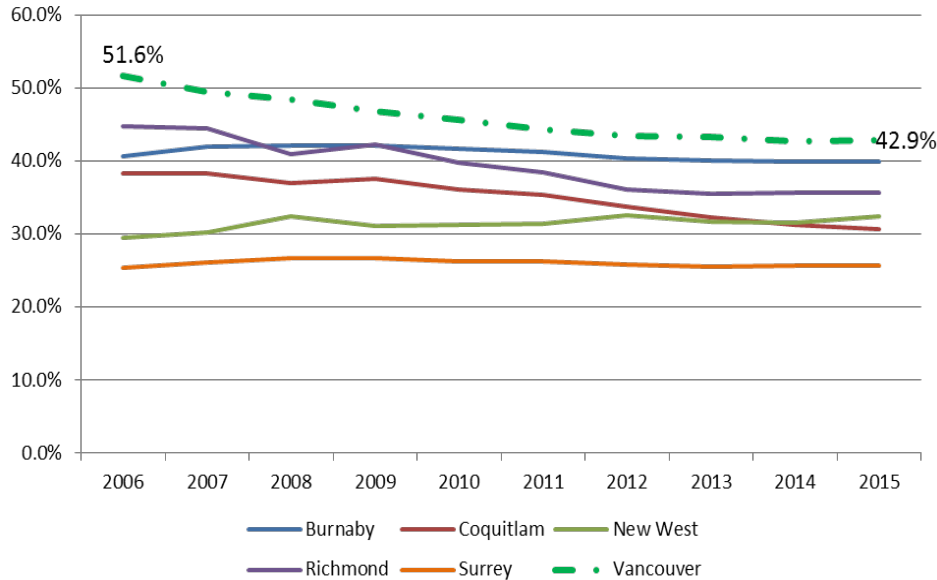
Median used for benchmarking purposes as average not representative (lowest strata unit \$0.1M to highest SFH \$57M)

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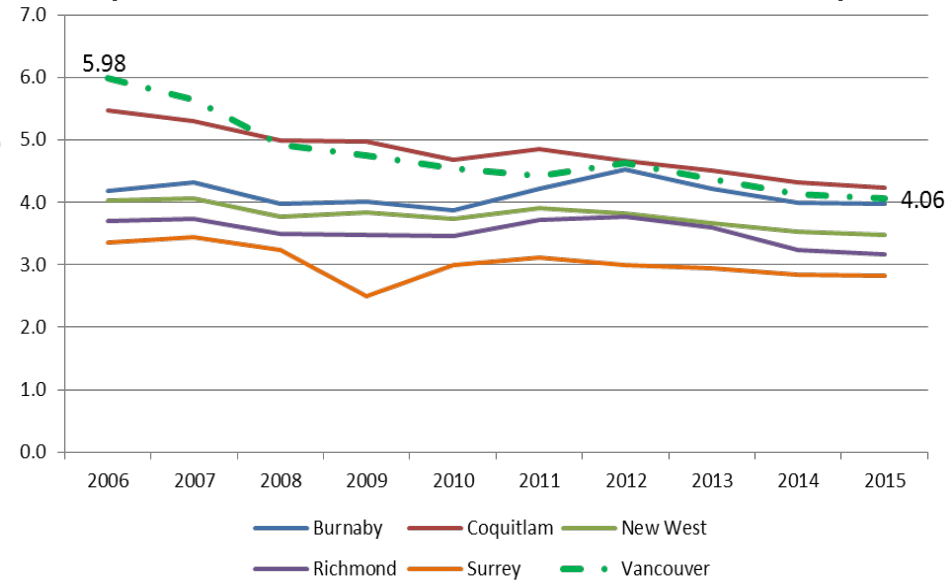


- High property values in Vancouver result in Vancouver taxpayers shouldering a disproportionate share of regional property taxes levied by other taxing authorities relative to its share of Metro Vancouver population

Business Tax Share



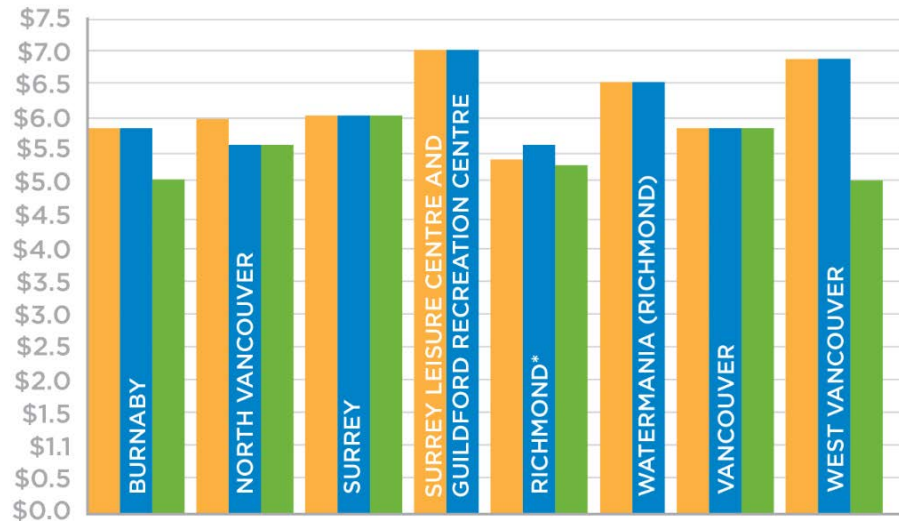
Business Tax Rate Ratio (Business Tax Rate / Residential Tax Rate)



As a result of the tax shift decisions made by consecutive Councils over the last decade:

- Vancouver's business tax share has substantially reduced from 52% to 43%
- Vancouver's business tax rate ratio has substantially reduced from 5.98 to 4.06 among the most improved when compared to major Metro Vancouver cities

2015 Drop-in Fees for Fitness, Pool and Rink

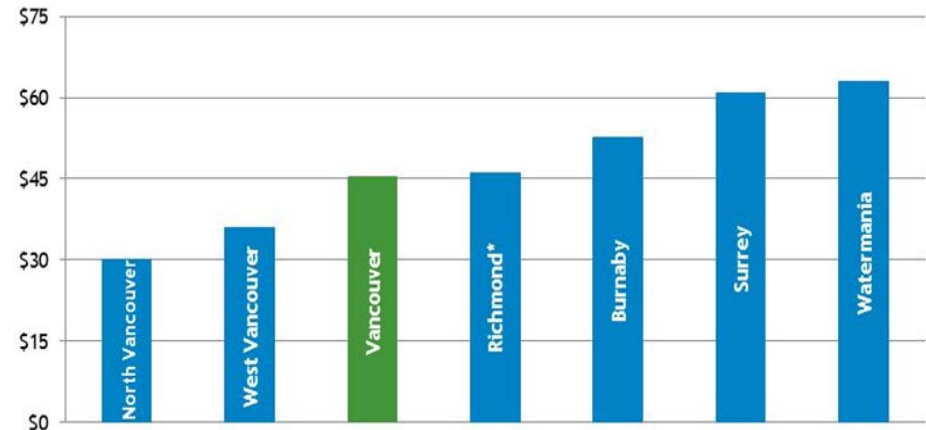


*excludes Richmond Olympic Oval

■ FITNESS ■ POOL ■ RINK

User fees at Vancouver facilities remain competitive in the region

One-Month FlexiPass



*excludes Richmond Olympic Oval

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How are we doing, Vancouver?

Are we delivering
value for service?

2016 Budget - Consultation Overview

- To inform the draft 2016 budget, the City asked Vancouver residents and businesses what they thought of our services and the value they are receiving from the City.

Method	Dates/Locations	Participants
Online questionnaire	<ul style="list-style-type: none"> Oct 1, – Oct 25, 2015 	2,277 (106 in traditional Chinese)
In-person surveys – Doors Open and Pop-Up City Hall	<ul style="list-style-type: none"> Doors Open, City Hall, Oct 2,3 Renfrew Community Centre and Library, Oct 15 Britannia Community Centre and Library, Oct 16 Kerrisdale Community Centre and Library, Oct 22 Iupii cafe, Champlain Cres., Oct. 23 	78 survey respondents, Over 350 interactions
Telephone survey (3-1-1)	<ul style="list-style-type: none"> Random 3-1-1 callers from Oct 1 – Oct 25, 2015 	877
Total engaged		3,232

Promotion activity
3-1-1 and Pop-Up Outreach team
Colour print ads in the Courier, Ming Pao, Sing Pao, Metro and 24 hours
Social media ads (organic and paid) – facebook, twitter
Info bulletin and COV homepage presence
Talk Vancouver member outreach (over 5000 members)
Email invitations to community organizations and stakeholder groups

- The 2016 Budget and Service Satisfaction questionnaire was conducted on the City’s Talk Vancouver questionnaire platform; the City set targets for demographic representation.



What we learned about the issues that concern the public

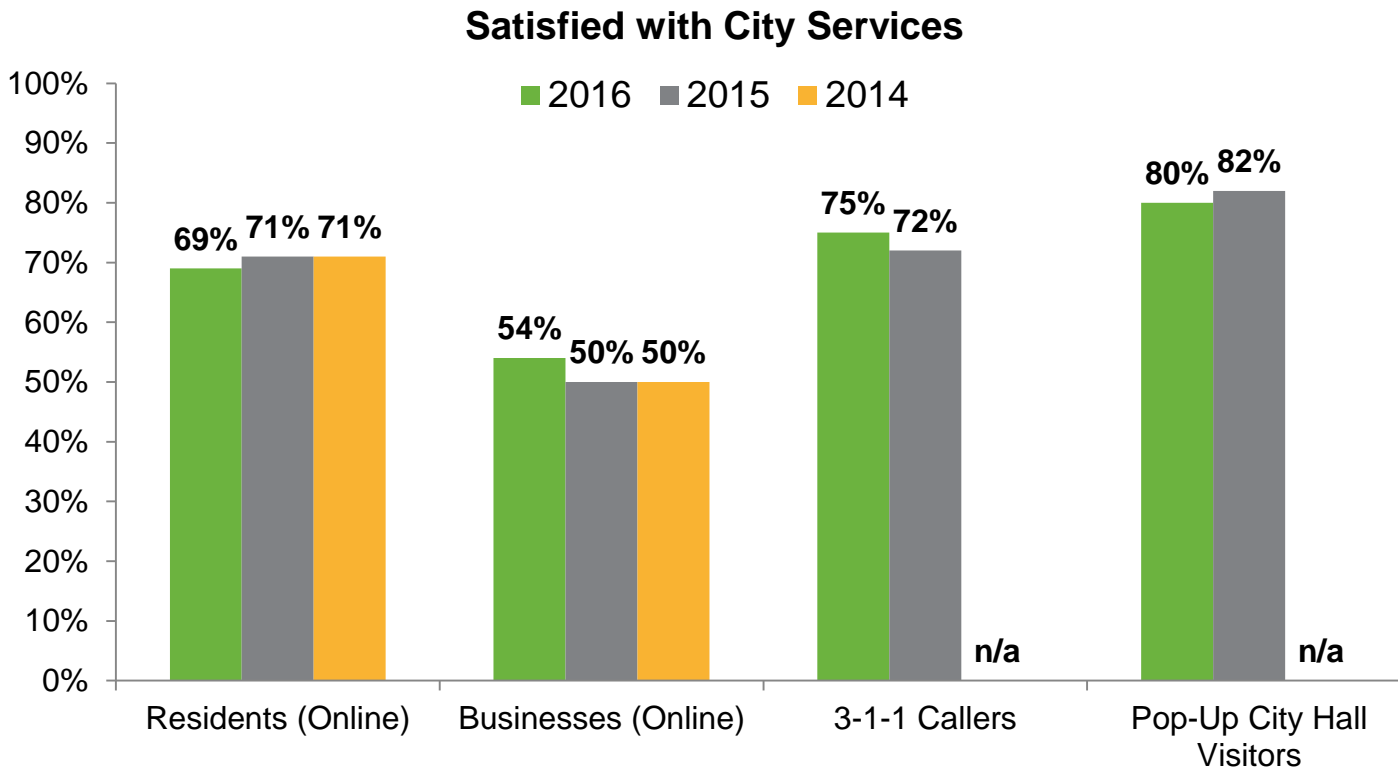
Residents (Online)	Businesses (Online)
Cost of living (46%)	Cost of living (44%)
Infrastructure/Transportation (44%)	Infrastructure/Transportation (41%)
Housing/accommodations (42%)	Housing/Accommodations (29%)
Social issues (34%)	Development (28%)
Development (33%)	Social issues (26%)

3-1-1 Callers	Pop-Up City Hall Visitors
Cost of living/taxes (43%)	Housing (61%)
Housing/ Accommodation (35%)	Cost of living (42%)
Infrastructure/Transportation (31%)	Infrastructure/Transportation (33%)
Crime/Criminal Activity (15%)	Social issues/Social services (29%)
Social issues/Social services (15%)	Development (18%)



How the public's overall satisfaction compares over time

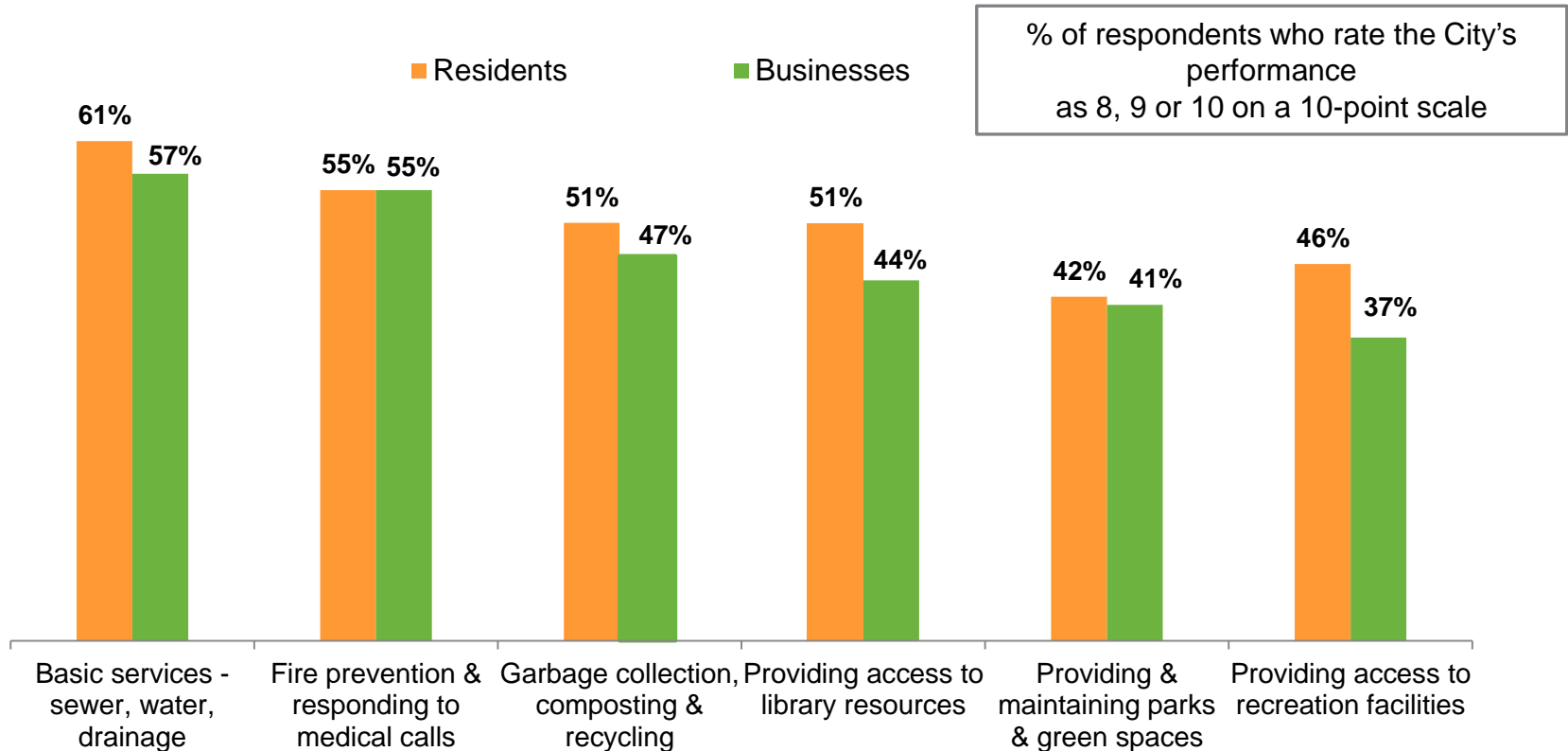
- The average levels of satisfaction among residents, has been stable over the last several years, at or above 70% of those surveyed.
- Among businesses, satisfaction has increased in the percentage who say they are satisfied ('very' or 'somewhat' satisfied) with City services to 54%, from 50% in previous years





What we learned about the public's perceptions of service

- The City receives the **strongest satisfaction ratings** for its provision of basic **services** (sewer, water, drainage), **fire prevention and responding to medical calls** and **garbage collection, composting and recycling**.

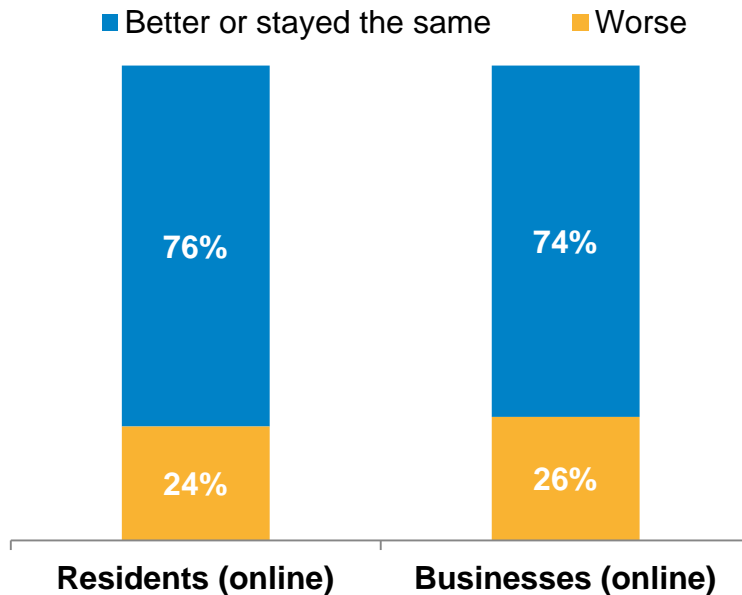




What we learned about the public's perceptions of service

- Over the last few years, a majority of both residents and businesses consistently believe the quality of services provided by the City have either stayed the same or gotten better
- Businesses in particular are showing large improvements in their perceptions of the stability and enhancement of City services

Budget 2016

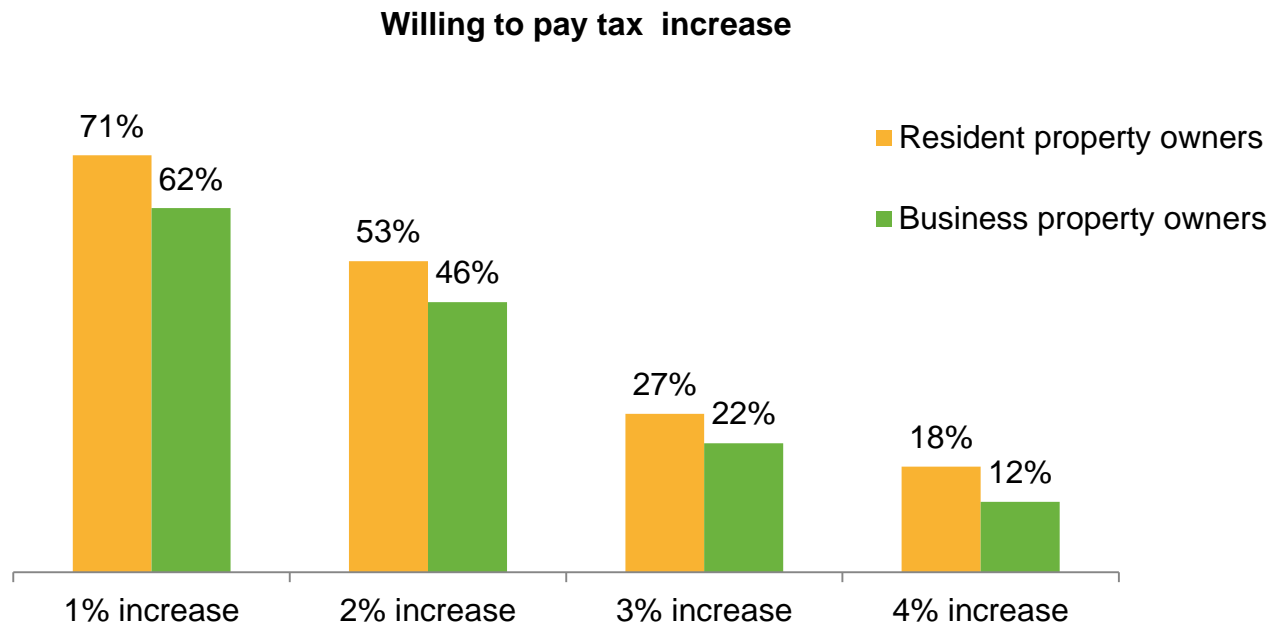


	Residents		Businesses	
	Budget 2015	Budget 2014	Budget 2015	Budget 2014
Better or stayed the same	73%	76%	66%	60%
Worse	26%	24%	34%	41%



What we learned about the public's tax tolerance

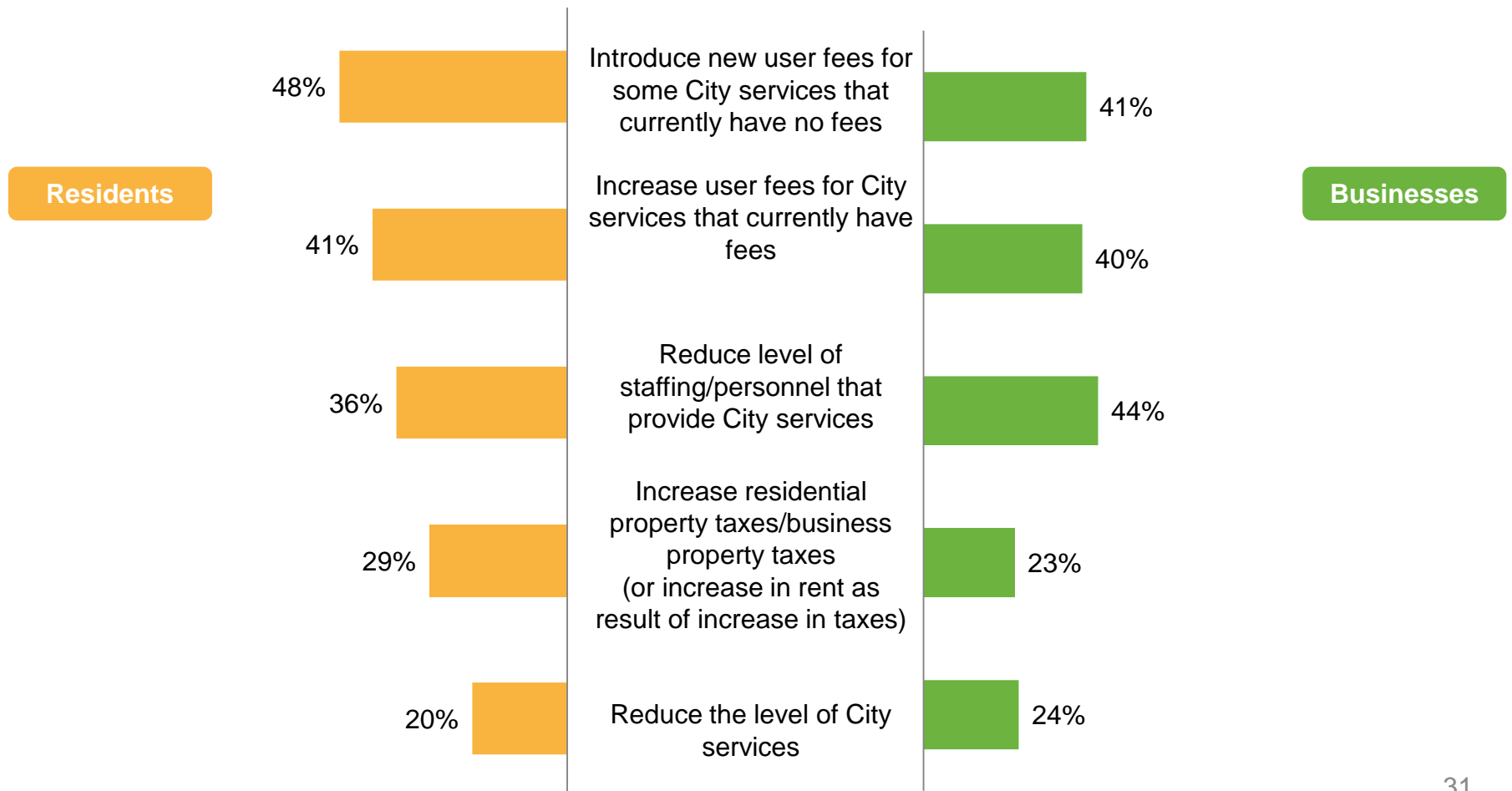
- The majority of resident and business property owners are willing to pay a 1% tax increase, on average 67% are willing to pay such an increase
- Additionally, half are also willing to pay a 2% tax increase (although resident owners are somewhat more willing in this case).





What we learned about the public's feedback on balancing the budget

- Respondents were most likely to support measures related to increasing user fees or reducing personnel for the provision of City services.





Support for User Fees to Increase Efficiency

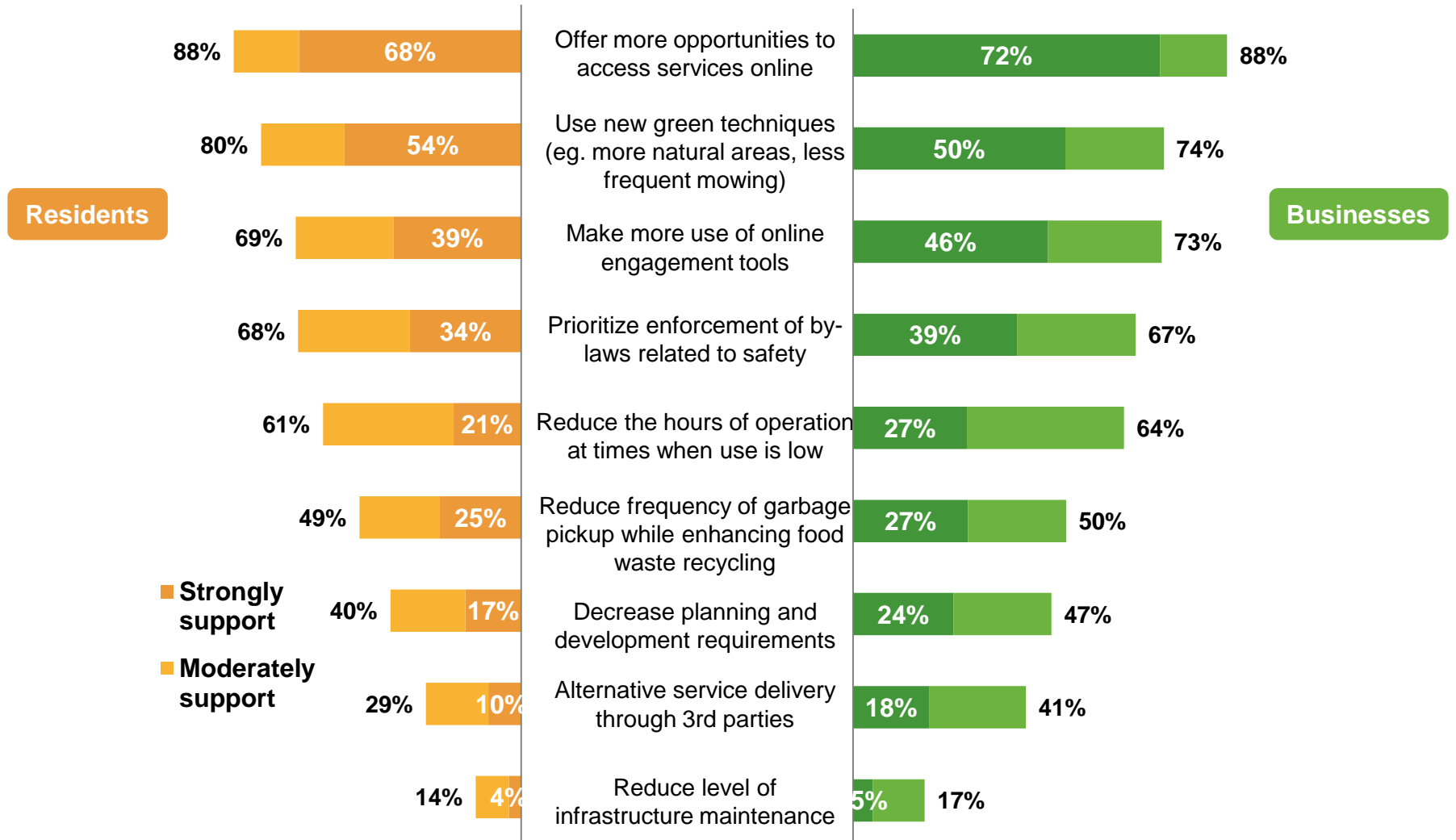
- New for Budget 2016, we dug a little deeper to ask more specifically about people's support for increased user fees for services that they personally use.
- The proportion willing to pay more in user fees is high, at 70% of respondents on average among residents and businesses.





Support for Efficiency Measures

- The use of online options for services and engagement, as well as green techniques receive the most support for finding efficiencies in service provision,



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HOUSING &
HOMELESSNESS



SAFETY,
INCLUSION AND
SOCIAL SERVICES



ECONOMIC
DEVELOPMENT



GREENEST CITY



VALUE FOR
MONEY



Housing and Affordability:



Market Rental:

- STIR program, and more recently Rental 100
 - 3,700 new units of market rental housing committed since 2010 (with almost 1,000 completed and occupied and another 1,500 under construction)
 - An additional 800 units have been approved in 2015



Vancouver Affordable Housing Agency:

- Development plan where 12 City-owned and optioned sites selected to deliver more than 1,000 units in the next few years
- Two additional sites acquired for future development
- External consultant secured to research the issue of vacant homes

Non-Market Housing

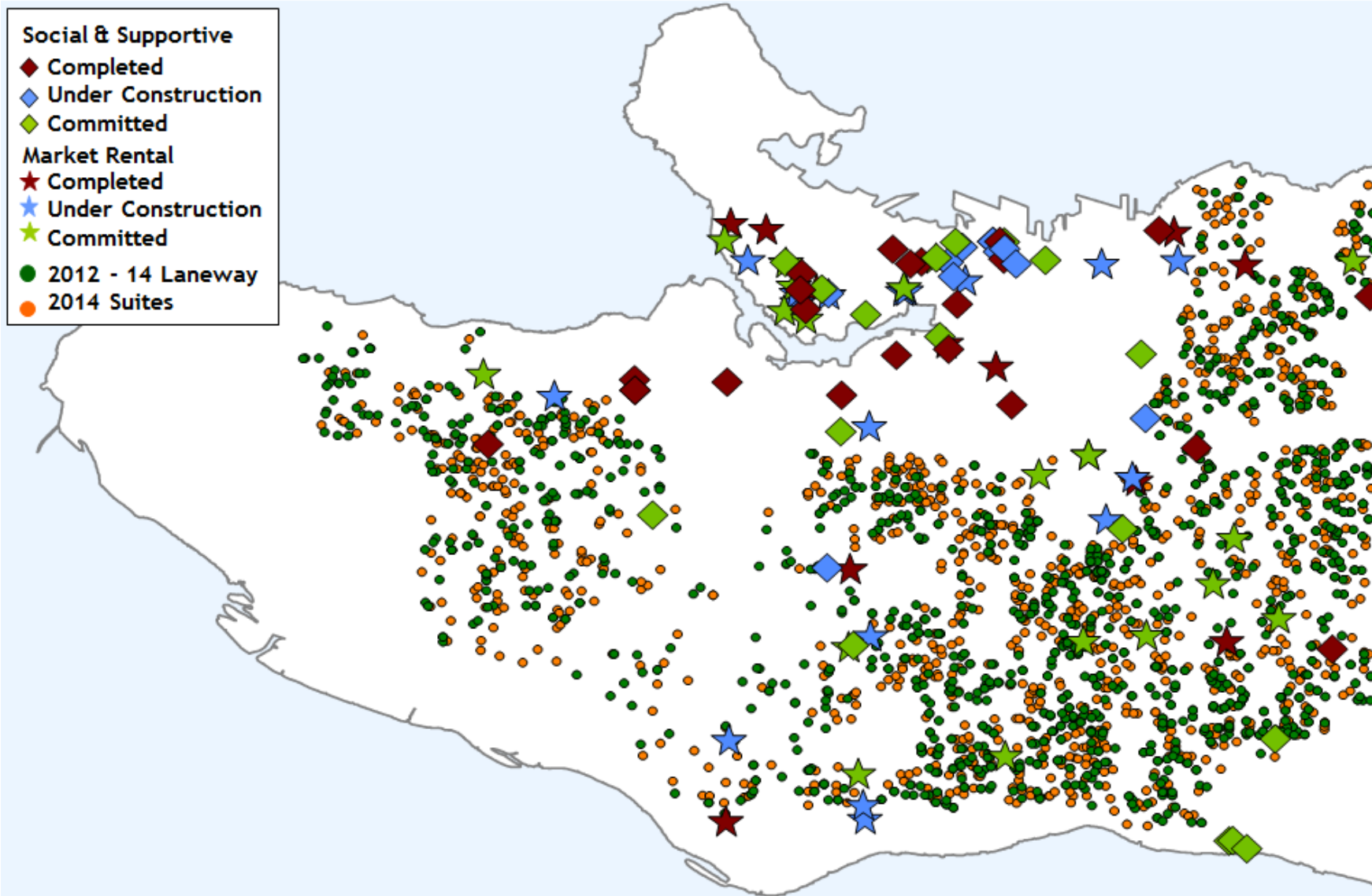
- A number of projects enabled through strategic partnerships:
 - néc'a?mat ct Strathcona VPL/YWCA project - 21 units for low-income single mothers
 - Fire Hall #5/YWCA project - 31 units created for low-income single mothers
 - Community Housing Land Trust Foundation project - 358 units targeting low-to moderate-income households as well as seniors and singles.
- Secure affordable housing units through inclusionary zoning policies and CAC's from rezoning

Ending Street Homelessness:

- Significant investments in opening purpose built, supportive housing, and ensuring capacity exists
- At 1,746 (1,258 sheltered homeless and 488 unsheltered homeless), the 2015 Homeless Count has stabilized relative to 2014



Rental Housing in development





- **Healthy City:**

- In July 2015, Council approved the Healthy City Strategy Phase 2 Action Plan (2015-2018) which identifies 19 priority actions
- Examples of actions: developing a Social Amenities Priorities Plan, launching a Sharing City, and assessing the steps to become a Living Wage employer

- **Mental Health and Addictions**

- Significant progress made
 - new housing for people with mental illness and addictions
 - funding for two aboriginal wellness centres
 - providing funding grants to Family Services and the Bloom Group

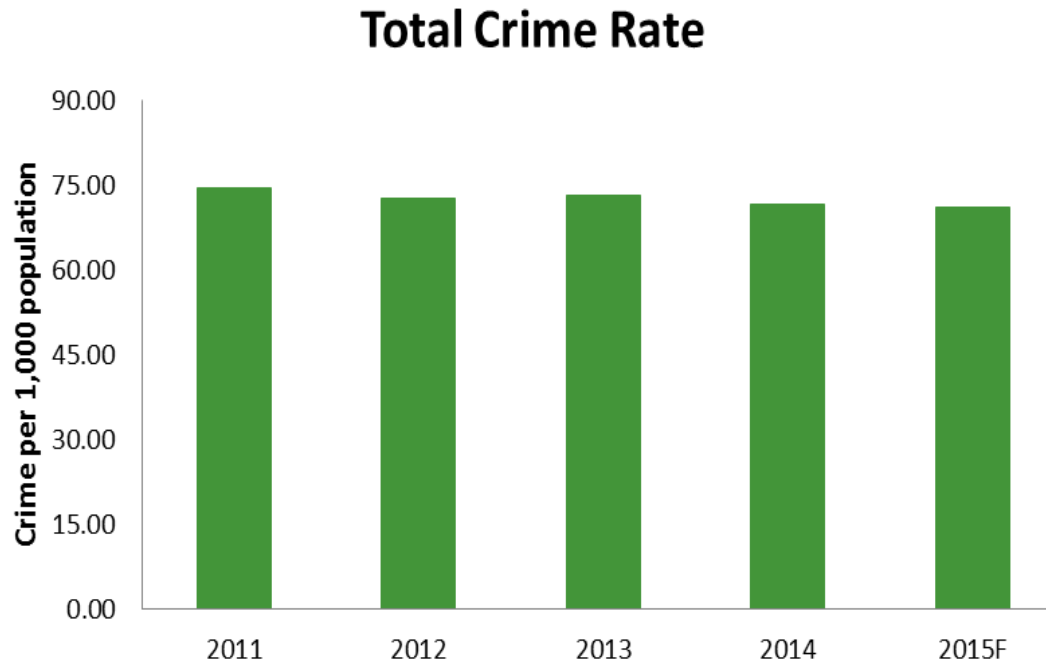


- **Downtown Eastside (DTES) Street Market and Community Economic Development (CED) Hub**

- DTES Street Market began operations on August 1, 2015 at its new permanent and secure home at 501 Powell Street



- Declining Crime Rate



From 2012-2014, the Vancouver's Total Crime Rate decreased by 3.9%. This overall decrease is attributable to decreases in violent crime, which have benefited from VPD initiatives focused on assisting those suffering from mental illness and programs aimed towards protecting Vancouver's most vulnerable citizens and youth.



- **Vancouver Board of Parks and Recreation Trans-Inclusive Awareness Campaign**
 - Park Board's trans-inclusive initiative and ongoing programming, including the launch of Vancouver's first trans-inclusive public swim and signage on washrooms and change rooms.
- **Vancouver Public Library Inspiration Lab**
 - The Vancouver Public Library opened its Inspiration Lab in 2015.
 - Features: high-performance computers, analog-to-digital conversion, sound studios, video editing and self-publishing software and more.





- **Broadway Transit**

- The City will work to advance strategic partnerships with both federal and provincial governments
- Critical design work underway in partnership with TransLink

- **Replacement of Georgia and Dunsmuir Viaducts**

- Vancouver City Council voted to replace the Georgia and Dunsmuir Viaducts with a new, more resilient and reliable street network in North East False Creek





- **Digital Strategy**

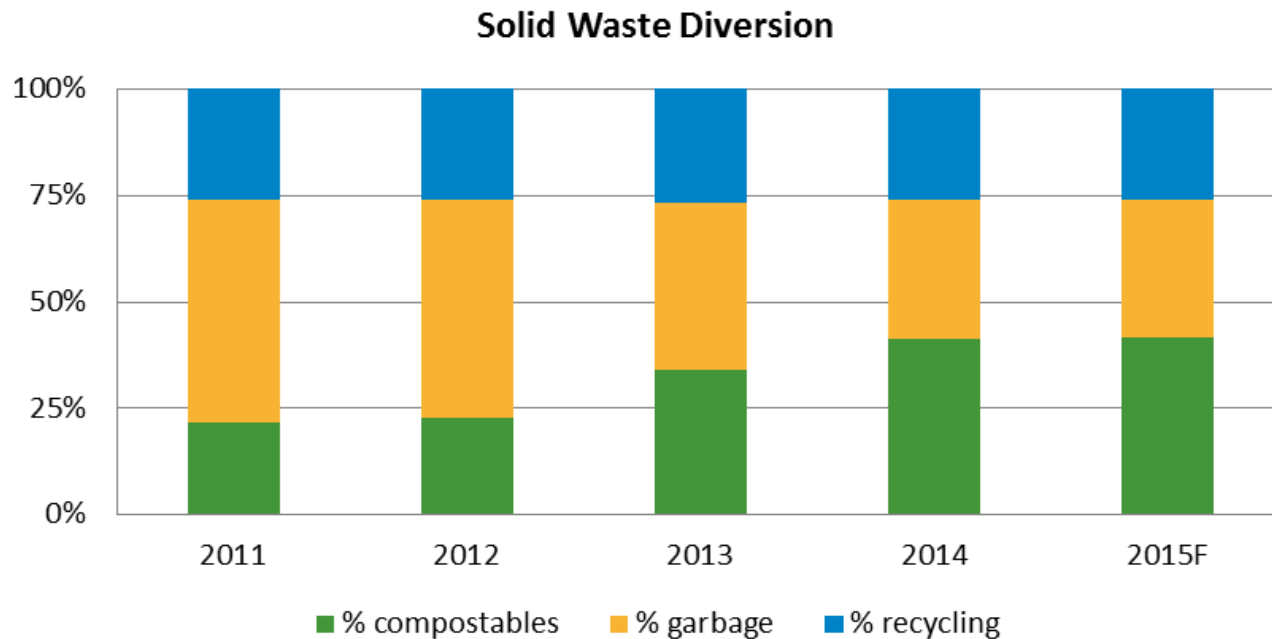
- In 2015, significant increase in digital capabilities leading to an enhanced citizen experience and \$30 million in online transactions
- VanConnect, a new app and platform for accessing up-to-date information.
 - app downloaded nearly 7,000 times within two months of launch
- Focus in 2016 will be to shift inquiries and transactions to online and mobile platforms, including enhancements to existing web and mobile applications

- **Sport Hosting Partnership**

- Vancouver host city for the FIFA Women's World Cup Canada 2015
- Two more major international events in 2016: the first ever Americas Masters Games and the World Cup Rugby Sevens Series tournament



- **Solid Waste Diversion - Multi-Unit Residential Buildings Composting**
 - The Greenest City 2020 Action Plan includes measurable and ambitious targets for reducing and diverting waste.
 - Since the start of the program, the City has collected approximately 64% more compostable organics and 40% less garbage.



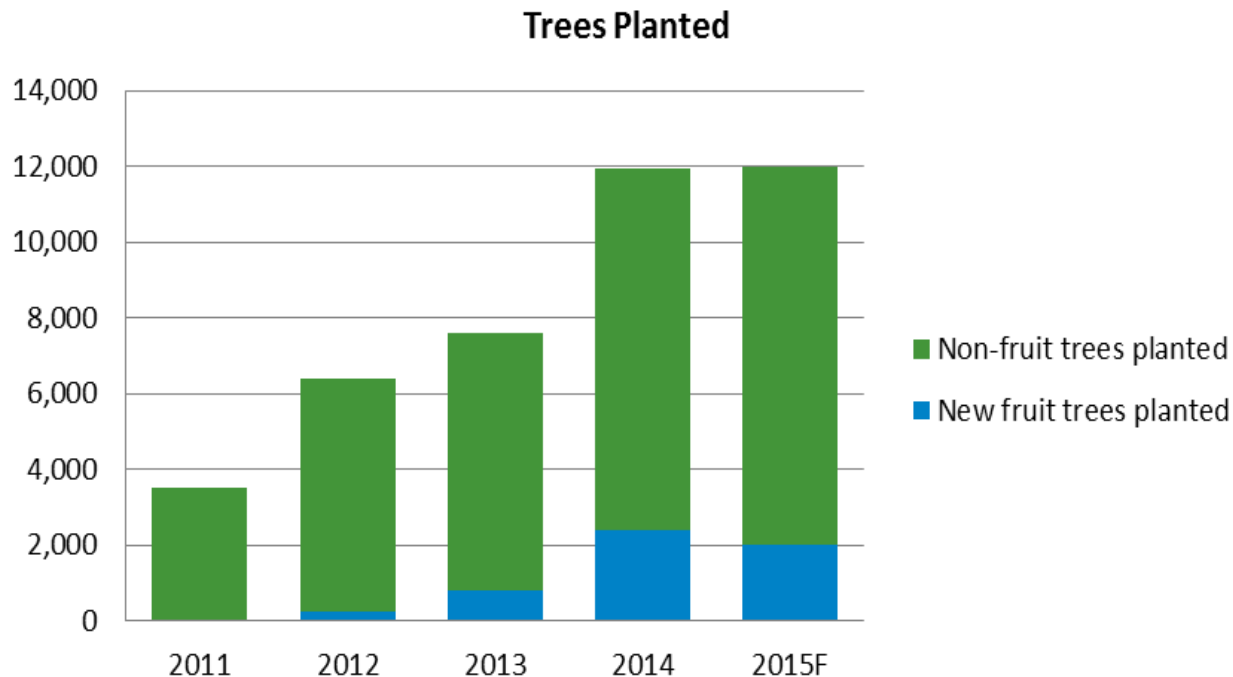


- **Keep Vancouver Spectacular – 20th Anniversary Year**
 - The KVS program marked its 20th anniversary in 2015
 - To date nearly 20,100 people have participated in 400 cleanups, collecting more than 5,600 bags of litter
- **Water Conservation**
 - The City's commitment to reducing city-wide water use is supported by the Greenest City 2020 Action Plan and the implementation of a comprehensive city-wide water reduction strategy
 - The City is currently working towards its water target under the Greenest City Action Plan of 33% total per capita water reduction from 2006 levels
 - Overall, through implementing the above programs to complement existing programs, Vancouver has reduced its total per capita water consumption by 14% from 2006 levels
- **Public Bike Share**
 - Request for proposal for a Public Bike Share system issued, with the goal of bringing a system to the City in 2016



• Urban Forest Strategy

- Vancouver is home to an urban forest that comprises approximately 140,000 street trees, 300,000 park trees and many trees on private property
- In 2014, 11,960 new trees on both private and public property, and is forecasted to exceed that number for 2015.





- **Performance Metrics**

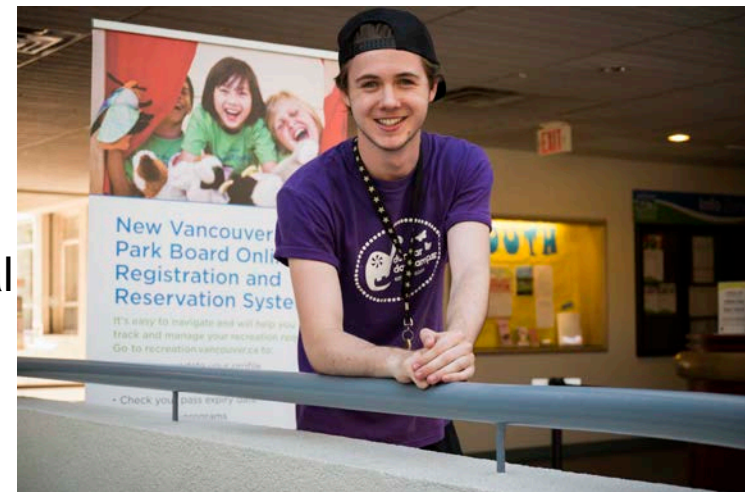
- The City has embedded the value-for-money concept into all of its services by linking budgetary decisions with service metrics (over 270 metrics).

- **Online Permits and Licences**

- Over 50% of the 180,000 permits and licenses issued by the City are done online
- Additional online development, building, engineering and fire services are scheduled for introduction in late 2015 and early 2016
- Investment of \$2 million in 2016 to address wait times

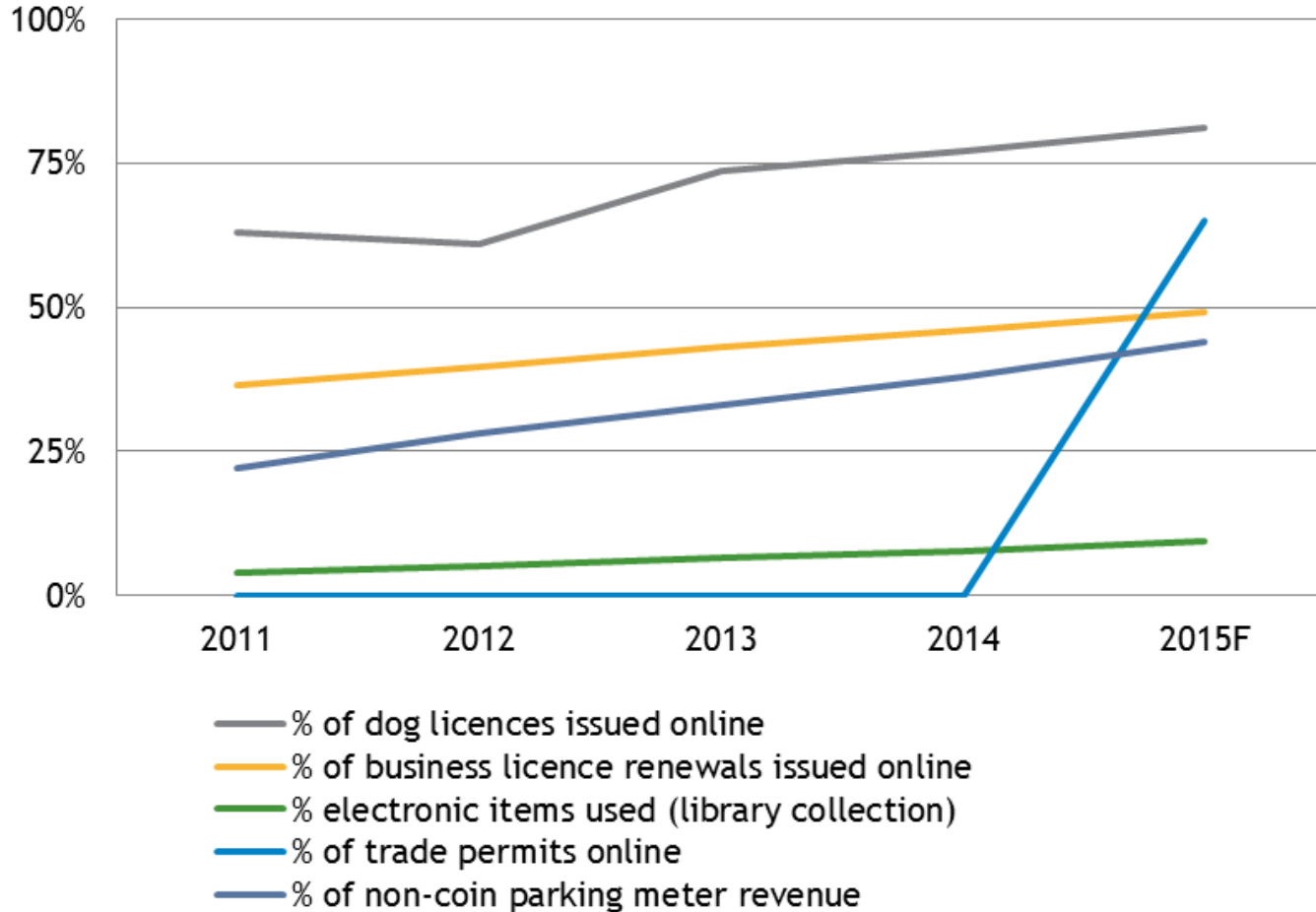
- **Recreation Registration System**

- At the end of October 2015, enrollments for close to 70,000 people had been completed, online traffic was exceeding 260,000, and a total of more than \$9.2 million in transactions had been processed





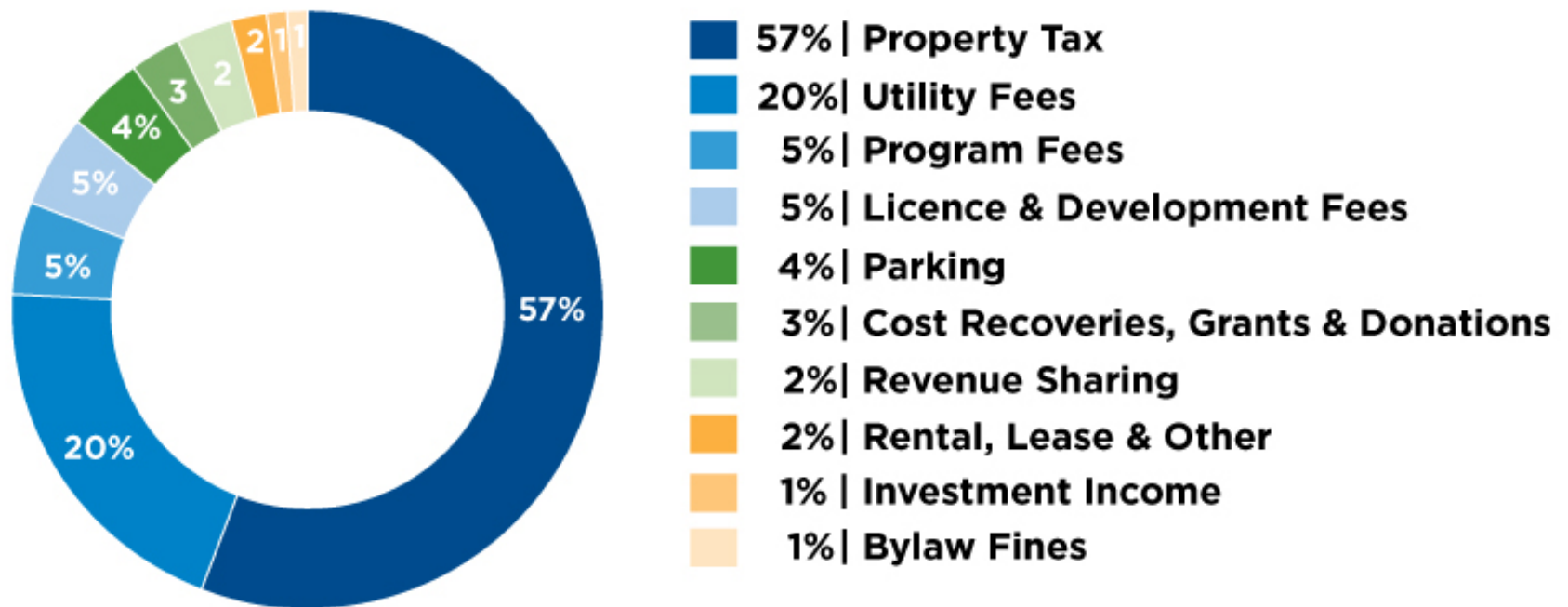
Embracing Technology



Residents are increasingly taking advantage of the City's online offerings, including online renewals of business and dog licences, online trade permits, making non-coin payments at parking meters and using items from the Vancouver Public Library's electronic collection.

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2016 OPERATING REVENUE (\$1,264 MILLION)

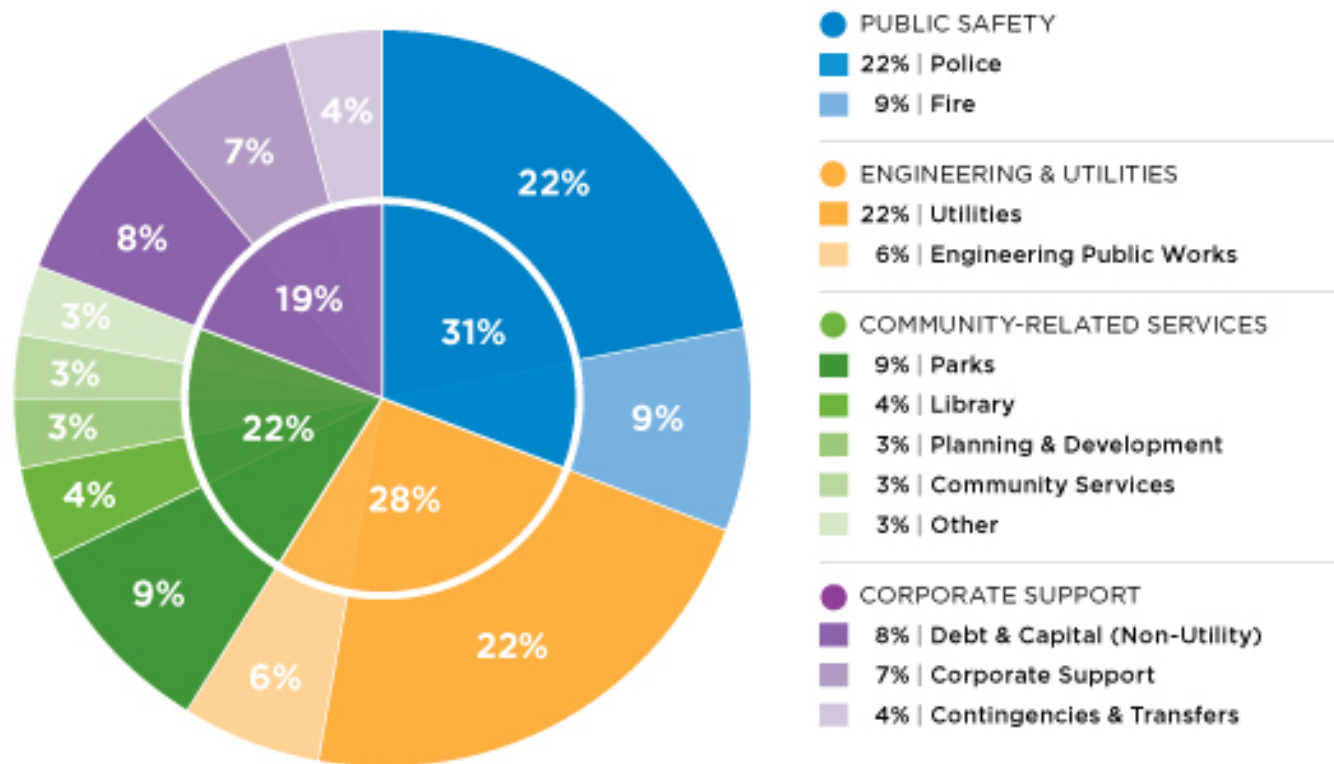


3.4% Year-over-Year increase in Revenue

2016 Revenue Increase Summary:	\$000s
Property tax levy increase at 2.3%	15,300
Property tax revenue from New Construction	6,000
Increased Business Improvement Association levy	1,017
Realignment of Civic property rental income to general levy	939
Other property tax-related revenue	132
Total Property tax	23,388
Water revenue	1,996
Sewer revenue	5,007
Solid Waste revenue	2,798
Neighbourhood Energy revenue	656
Total Utility revenue	10,458
Licence and Development revenue	3,084
Program revenue	2,478
Parking revenue	1,969
Other revenue	447
Investment income	433
Parking Bylaw fine revenue	386
Cost recoveries, grants & donations	281
Civic Property rental revenue	(1,843)
Total Fees and other revenue	7,235
Total	\$ 41,081

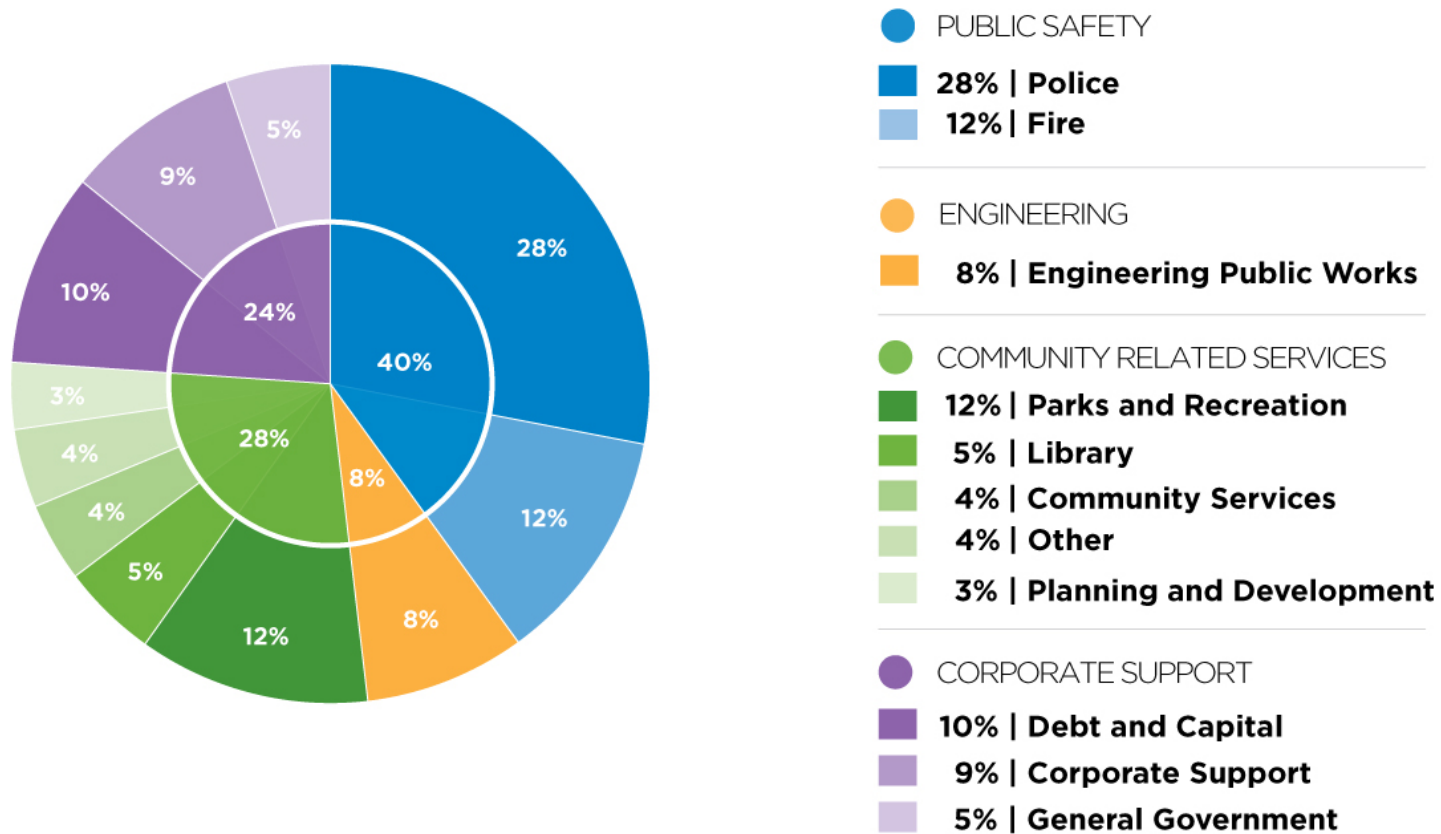
Note: Totals may not add due to rounding

2016 OPERATING EXPENDITURES BY SERVICE AREA (\$1,264 MILLION)



Expenditures by Service Area, excluding Utilities

2016 OPERATING EXPENDITURES EXCLUDING UTILITIES (\$981 MILLION)



2016 Operating Budget Investments - \$ 11.6 million

Healthy and Inclusive City

- **\$2.8M** for Public Realm Cleanliness
- **\$0.45M** to support new náča?mat ct Strathcona Library operating costs
- **\$0.2M** for Library collections
- **\$0.3M** for Aboriginal and Intergovernmental relations staffing
- **\$0.3M** for Downtown Eastside initiatives
- **\$0.15M** for Healthy City Strategy Implementation
- **\$0.14M** for an Engaged City Task Force

Parks, Playfields, and Green Space

- **\$0.97M** for new Parks online registration and payment system
- **\$0.18M** for additional cleaning of public washrooms
- **\$0.15M** for increased tree watering
- **\$0.15M** to support the Urban Forest Strategy

Building the City of Today and Tomorrow

- **\$2.1M** for funding to reduce permit wait times
- **\$0.7M** operating costs of new online permitting system

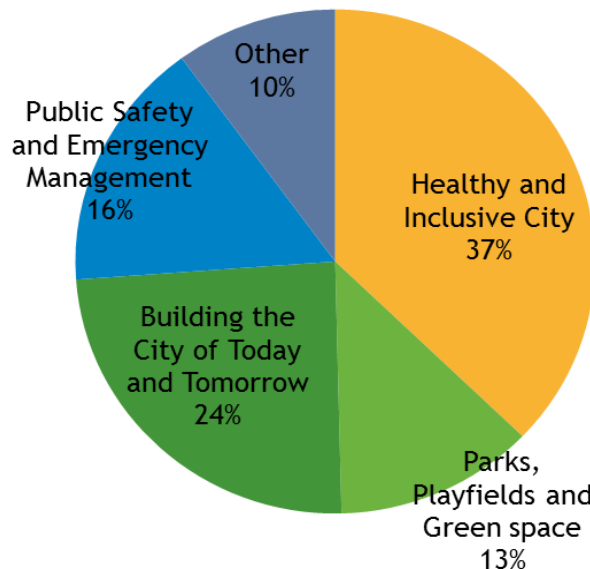
Public Safety and Emergency Management

- **\$1.4M** Operating funding for new fire trucks, fire boats, and resource planning
- **\$0.29M** City wide Driver Services Training
- **\$0.15M** for operating costs of VPD digital evidence software and server upgrades

Other

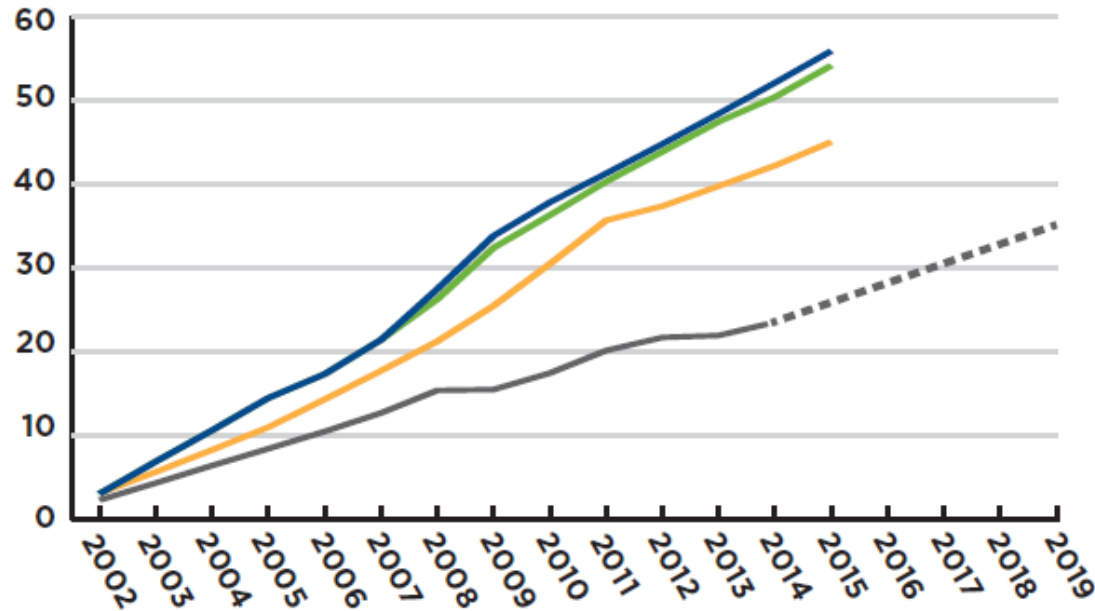
- **\$0.2M** for process improvement to enable City-wide business transformation
- **\$0.2M** for Civic Theatre improvements and operational investments
- **\$0.2M** for the Vancouver Affordable Housing Agency
- **\$0.15M** to support the move to electronic payments
- **\$0.1M** for Fibre Optic network maintenance
- **\$0.1M** for safety compliance initiatives
- **\$0.1M** for operational lease management

Total Investments: \$ 11.6M



Inflation (CPI) vs. CoV Wage Increases

COMPOUNDED ANNUAL WAGE INCREASES



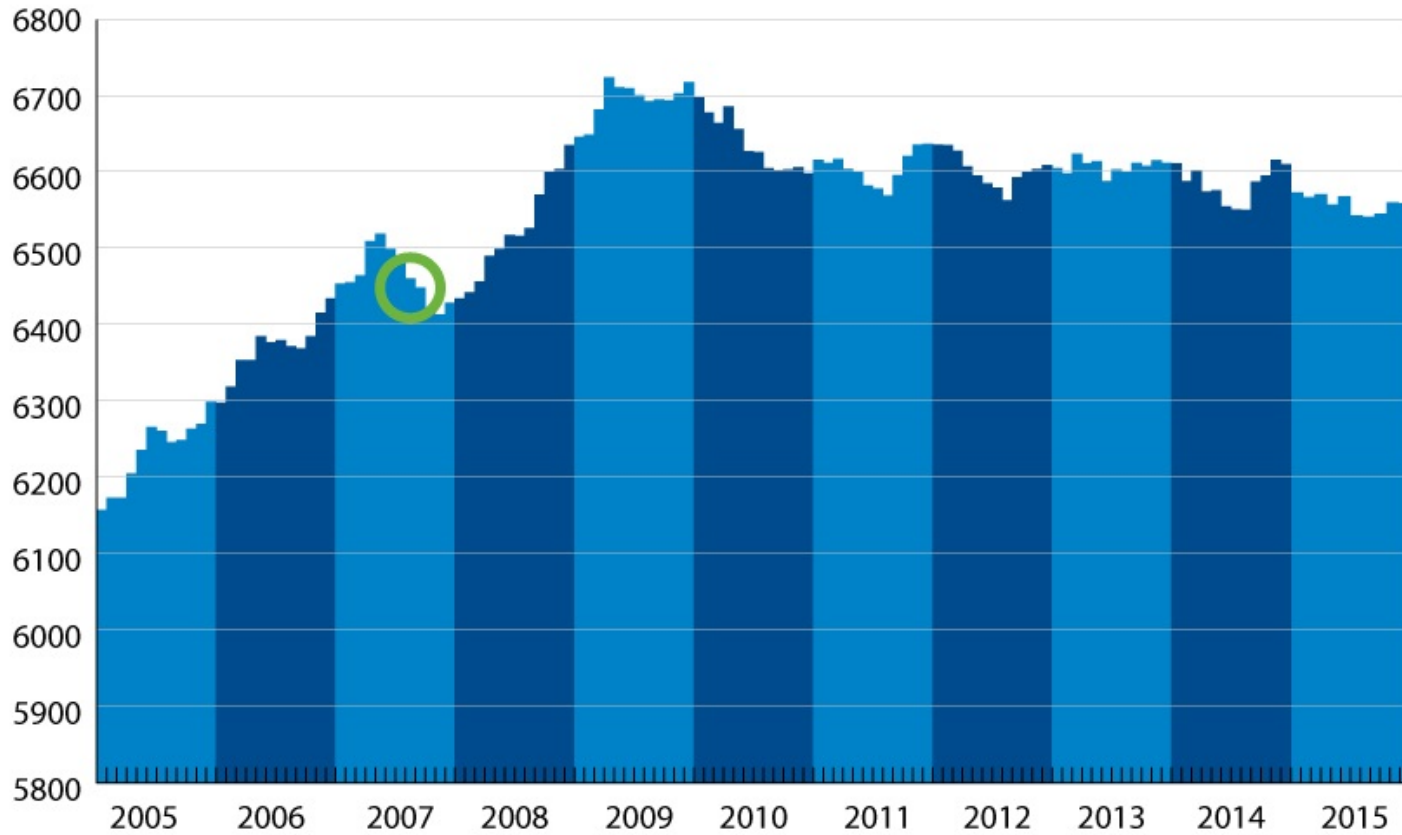
CPI - Vancouver
 CUPE
 Police
 Fire


(2015-2019 Forecast)

Compounded Annual Increase at 2015

24.1%
 CPI - Vancouver
 45.1%
 CUPE
 54.2%
 Police
 55.9%
 Fire

ACTIVE REGULAR FULL-TIME STAFF






(Note: Count as of last day of month.  Job Action 2007)

Utility	Water	Sewer	Solid Waste	NEU
Rate increase	4.2%	9.9%	0%	3.2%

Utility	Key rate driver
Water	<ul style="list-style-type: none"> • Increase in Metro Vancouver rates to fund infrastructure improvements • Lower water consumption results in increased rates to recover the fixed costs of the system over a reduced volume
Sewer	<ul style="list-style-type: none"> • Increase in Metro Vancouver rates, including costs for site preparation for secondary treatment at Iona, • Debt costs for ongoing replacement and separation of sewer infrastructure • Lower water consumption results in increased rates to recover the fixed costs of the system over a reduced volume

Recommended Rates:

Utility	2016 Proposed Rate Increase	Median Single Family Home	
		Change over 2015	Total Annual Fee
Water	4.2%	\$24 	\$592
Sewer	9.9%	\$31 	\$345
Solid Waste	0%	\$0 	\$261

2016 Indicative Vancouver Tax & Utility Fees



	Median Single-Family \$1,121,000		Median Business Property \$589,000	
	ESTIMATED 2016 TAX BILL (COV PORTION)	CHANGE OVER 2015	ESTIMATED 2016 TAX BILL (COV PORTION)	CHANGE OVER 2015
Property Taxes (2.3% increase)	\$2,011	\$45	\$4,287	\$96
Utility Fees				
Solid Waste	\$261	—	\$209	—
Sewer	\$345	\$31	\$352	\$32
Water	\$592	\$24	\$549	\$22
Total Utility Fees	\$1,198	\$55	\$1,110	\$54
Total City Taxes and Fees	\$3,209	\$100	\$5,397	\$150

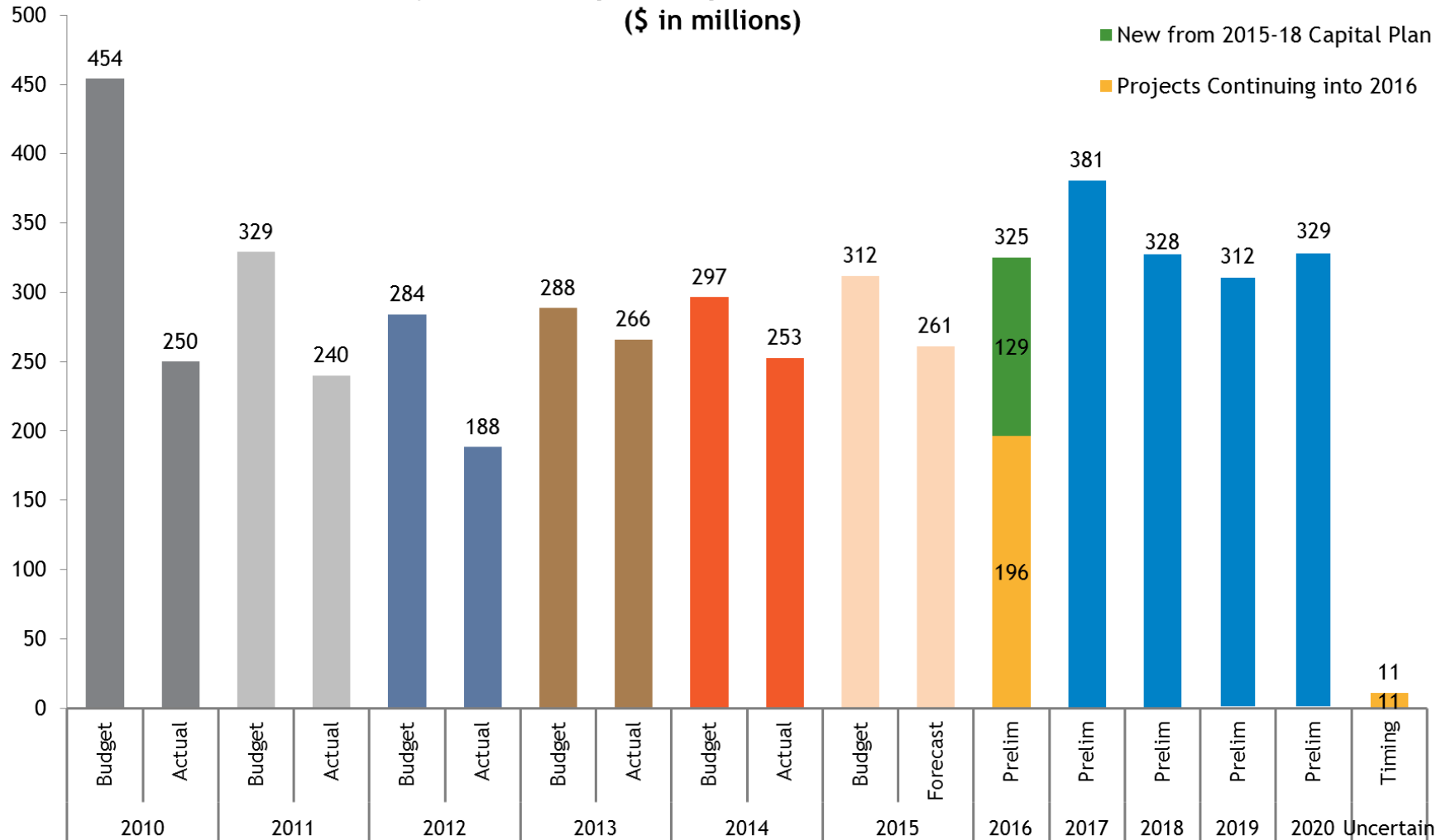
1. Key Dates & Budget in Brief
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6. Operating Budget
7. ***Capital Budget***
8. Five Year Financial Plan

2016 Capital Budget \$ 325.2 million



Capital Budget and 5 Year Financial Plan

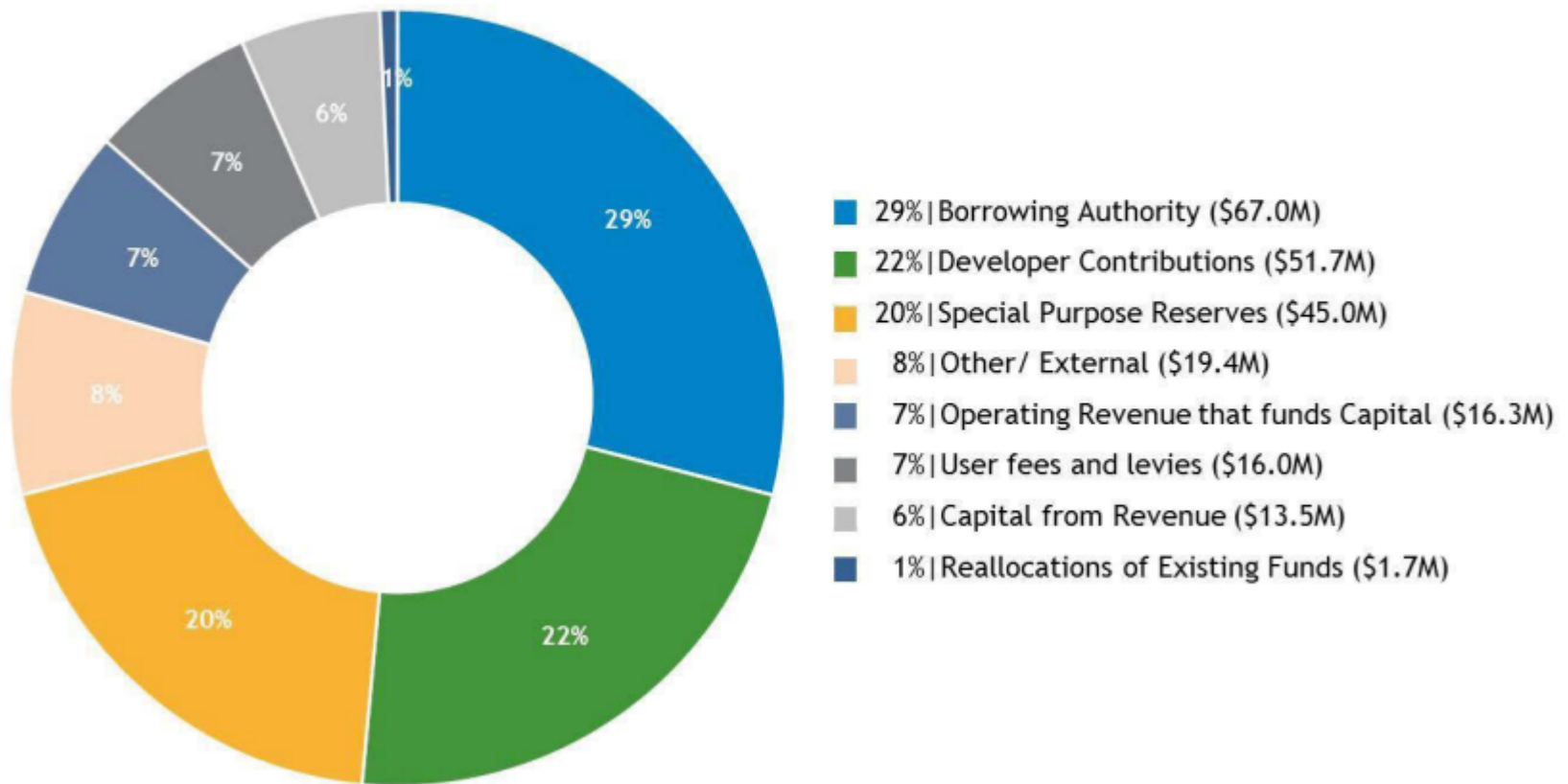
Citywide – Capital Expenditure and Forecast
(\$ in millions)



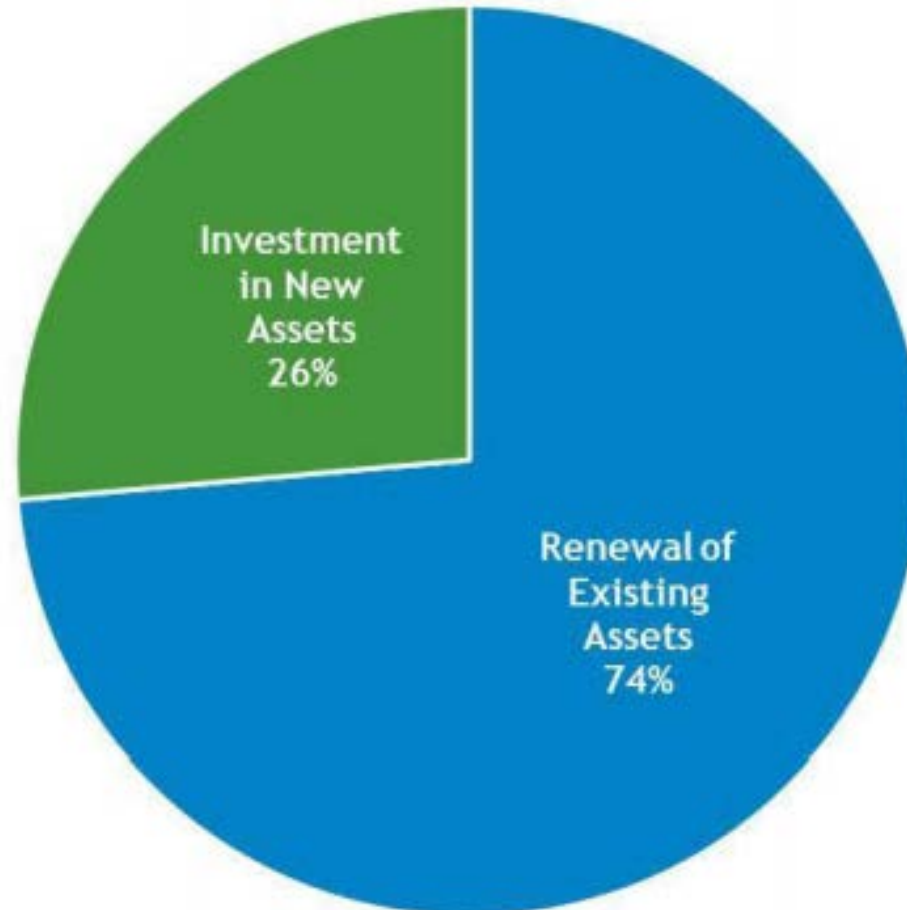
Capital spend higher in 2017 but decreasing 2018-2020; 2017 spike reflects increased spend in Housing and Landfill

New Multiyear Capital Projects Funding Requested \$230.6 million (2016 Expenditure \$129 million)

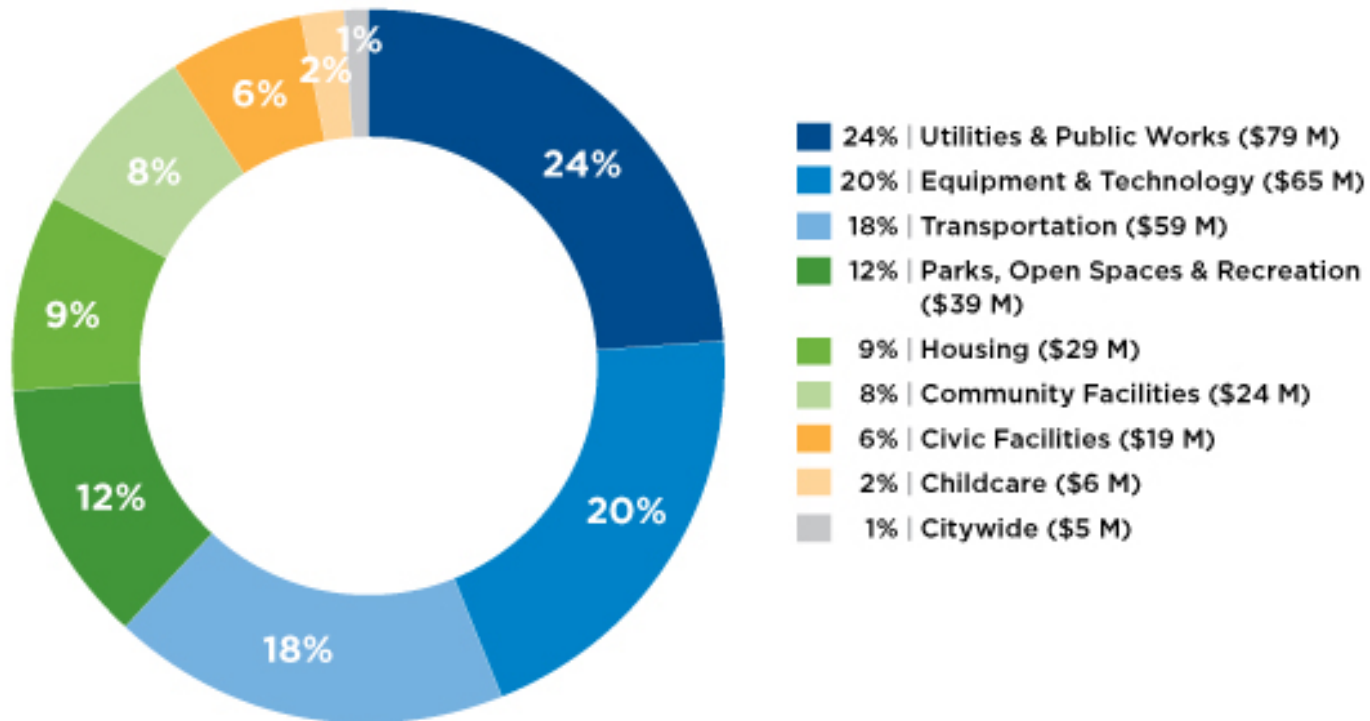
2016 Funding Sources For Project Budgets
\$230.6 million



Capital Investment - New vs. Renewed



2016 CAPITAL BUDGET EXPENDITURES (\$325.2 MILLION)



Top 10 Capital Projects and Programs in 2016

Project or Program	Anticipated Expenditures in 2016 (\$ millions)
1. Sewer Main Replacement /Separation (Annual program)	\$30.0
2. 2014 Fire Truck Replacement (Total project budget \$35.2)	27.8
3. Burrard Bridge Upgrades (Total project budget \$35.0)	16.0
4. Vehicles and equipment replacement (Annual program)	12.0
5. Social Housing - SEFC Area 3B (Total project budget \$39.0)	12.0
6. n'c'a?mat ct Strathcona Branch Library (Total project budget \$18.4M)	11.0
7. Water/sewer connections replacement (Annual program)	11.0
8. Water pipe replacement (Annual program)	10.0
9. Rehabilitation of major City roads (Annual program)	8.2
10a. Land Acquisition for new non-market housing (Total project budget \$8.1)	8.1
10b. Viaducts Removal Phase 1 (Total project budget for Phase 1 \$17.2)	8.1
Total Anticipated Expenditures for 2016	\$154.2

Housing – \$ 29.5 million

- **Social Housing in Southeast False Creek Area 3B: \$12 million**
- **Acquiring land in the River District for affordable housing: \$8.1 million**
- **Capital grants for non-City owned non-market units: \$2.5 million**
 - Target of 125-250 units
- **Planning for Roddan Lodge renewal: \$1.8 million**
 - In conjunction with Evelyne Saller Centre (see Community Facilities)



Daycare and Preschool (0-4 years): \$5.1 million

- Feasibility, planning, and schematic design including Fleming Elementary School: \$1.2 million
- Design and beginning construction on the Lord Nelson Elementary School childcare facility: \$2.4 million



Before- and After-school Care (5-12 years): \$1.4 million

- New additional multi-purpose room for 30 spaces at the International Village School site: \$0.4 million
- Community partnerships with the Vancouver School Board: \$0.2 million

Urban Forest and Natural Features: \$2.3 million

- Urban Forest parks and street trees (12,000 trees): \$1.2 million

Activity Features: \$12.4 million

- Redevelopment and refurbishment of the North Plaza of the Vancouver Art Gallery: \$4.6 million
- Sports fields, courts, and facility improvements and upgrades (Eric Hamber School, Kerrisdale Park): \$2.5 million
- Playgrounds, water parks, and skateparks: \$1.6 million

Seawall and Waterfront : \$1.4 million

- Upgrade completion of the Vanier Park public boating facility and tendering construction for Stanley Park seawall upgrades.



New Parks and Renewals: \$8.8 million

- Park land acquisition with a focus on a new park in Fraser River: \$1.1 million
- Neighborhood park renewal (Hillcrest and Riley Parks) : \$2.9 million

Park Infrastructure: \$1.5 million

- Stanley Park electrical distribution system upgrades: \$1.0 million
- Upgrades to Lost Lagoon Fountain in Stanley Park: \$0.3 million

Park Buildings: \$1.6 million

- Capital maintenance at park buildings (includes Dr. Sun Yat-Sen Classical Chinese Garden pavilion upgrade, English Bay Bathhouse roof replacement) : \$ 0.7 million
- Fieldhouse renovation 2 to 3 locations; Park building renovations : \$0.3 million

Public Art : \$1.5 million

- New Public Art: 4-7 local area and temporary artworks, site planning and 25th anniversary special projects : \$1.4 million

Recreation Facilities: \$8.1 million

- Preliminary planning and public consultation for the Marpole-Oakridge Community Center renewal: \$0.2 million
- Southeast Vancouver Seniors Centre (Killarney) : \$2.5 million
- Phase 1 Britannia Community Centre redevelopment : \$0.5 million



Entertainment and Exhibition: \$1.5 million

- Hastings Park infrastructure renewal, identity and signage, heart of park renewal, and improvements to trails and open spaces : \$0.4 million
- Playland Amusement Park renewal : \$0.1 million

Libraries and Archives: \$12.9 million

- néca?mat ct Strathcona Branch Library: \$11.0 million
- Capital maintenance of libraries/archives including Library Square: \$0.7 million
- Planning for the expansion of Central Library to levels 8 and 9 : \$0.4 million



Cultural Facilities: \$3.4 million

- Cultural Infrastructure Program grant disbursements: \$1.4 million
- Refurbishment of the historic Green House at 1885 Venables Street: \$0.7 million

Social Facilities: \$7.7 million

- Planning for Evelyne Saller Centre renewal in conjunction with Roddan Lodge renewal (see Housing): \$1.8 million
- Chinese Society building matching grant: \$1.5 million
- Capital maintenance of social facilities: \$0.3 million

Civic Facilities – \$ 18.5 million

Fire: \$7.5 million

- Firehall No 5 : \$5.0 million
- Planning/design Firehall 17: \$0.8 million

Police \$1.4 million

- Includes office renovations and moves, capital maintenance and renovation/upgrades of Police facilities: \$0.9 million



Animal Control: \$0.2 million

- Capital maintenance, and minor renovation/upgrades to meet operational needs

Administration Facilities: \$7.8 million

- Seismic upgrades at West Annex: \$3.5 million
- City Hall East Wing deconstruction: \$1.4 million

Service Yards: \$1.6 million

- Manitoba Yard fuel tank replacement: \$0.5 million

Walking and Cycling: \$27.5 M

- Burrard Bridge upgrades: \$16.0 million
- Upgrade and expand walking and cycling networks (includes repaving Southwest Marine Drive and the South False Creek Seawall Improvement Plan): \$5.0 million
- Sidewalk rehabilitation: \$1.0 million

Transit: \$0.8 million

- Transit-related improvements: \$0.5 million

Major Roads: \$24.9 million

- Major roads rehabilitation (City and MRN) ~8.0km: \$8.2 million
- Georgia Dunsmuir Viaduct Removal Phase I: \$8.1 million

Local Roads: \$4.1 million

- Local roads rehabilitation ~12 km: \$1.8 million
- Street lighting on local roads: \$1.2 million

Parking: \$1.8 million

- New and replacement parking meters.



Utilities and Public Works – \$ 79.1 million

Waterworks: \$11.8 million

- Distribution main, Transmission main, and aging hydrant replacement ~6.85 km: \$10.3 million

Sewers: \$33.3 million

- Sewer main replacement/sewer separation; pump station upgrades ~10 km: \$30.0 million

Water and Sewer Connections: \$20.6 million

- Sewer and water combined connections ~1,200: \$11.0 million
- Aging water connection replacement ~375: \$1.5 million
- Replacement of sewer connections and manholes ~120: \$1.4 million

Solid Waste: \$12.1 million

- Reconstruction of the Landfill entrance: \$1.6 million
- Landfill closure (11 hectares) and gas collection: \$6.0 million
- Transfer Station improvements to accommodate increased waste diversion: \$3.0 million

Neighborhood Energy: \$1.3 million

- Extension of the NEU system to service new customers in Southeast False Creek.



Equipment and Technology – \$64.9 million

Vehicles and Equipment: \$39.9 million

- Vehicles and equipment replacement program : \$12.0 million
- Fire truck replacement: \$27.8 million

Information Technology: \$25.0 million

- Permits and License Transformation Program: \$3.5 million
- Infrastructure maintenance, upgrade, and expansion: \$4.9 million
- Legal Services case management system: \$1.0 million



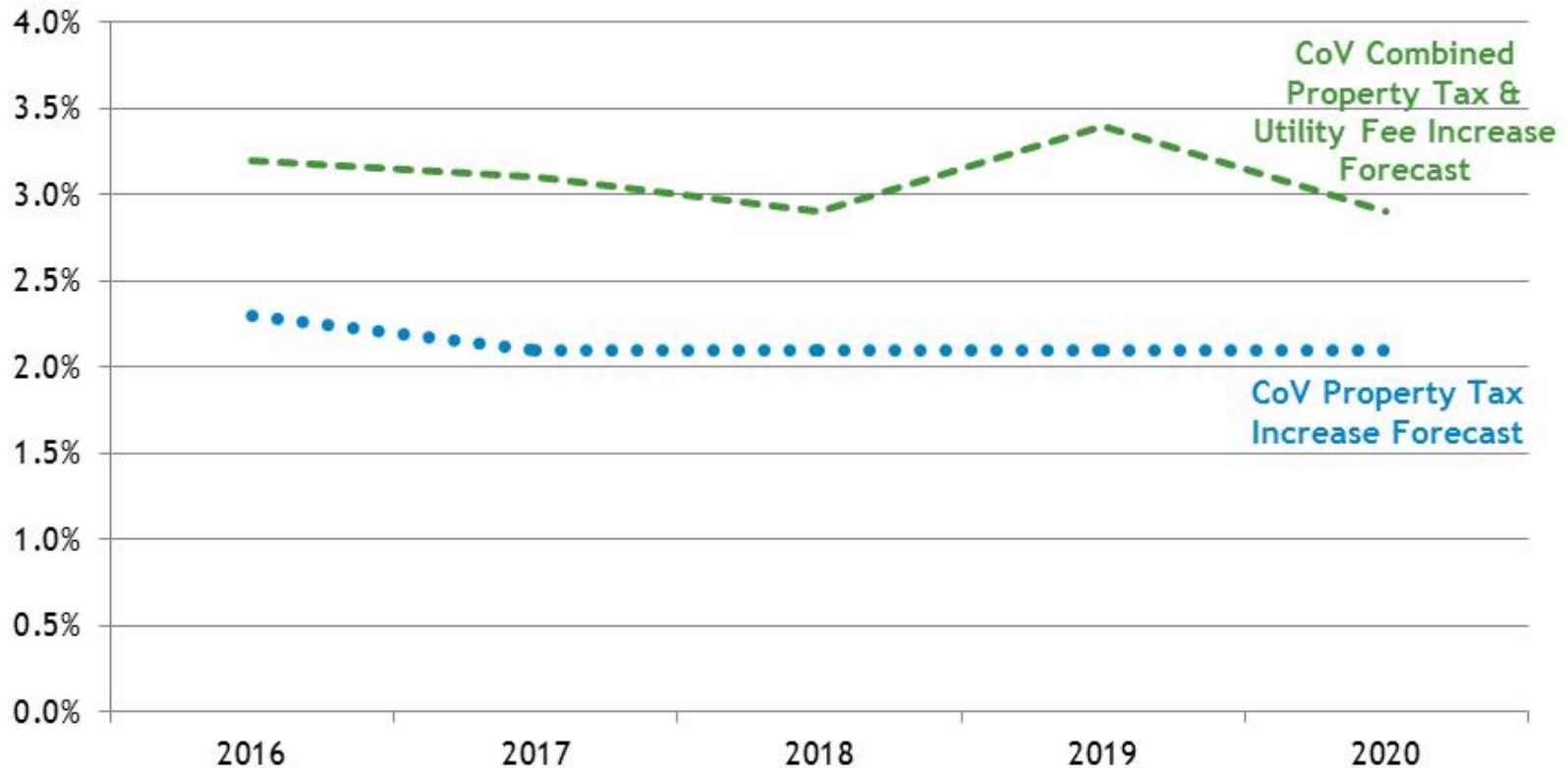
Capital Overhead: \$4.4 million

- Includes financing fees that the City incurs as part of the debenture program, and costs that support the City's Capital Program (legal, communications, and procurement).



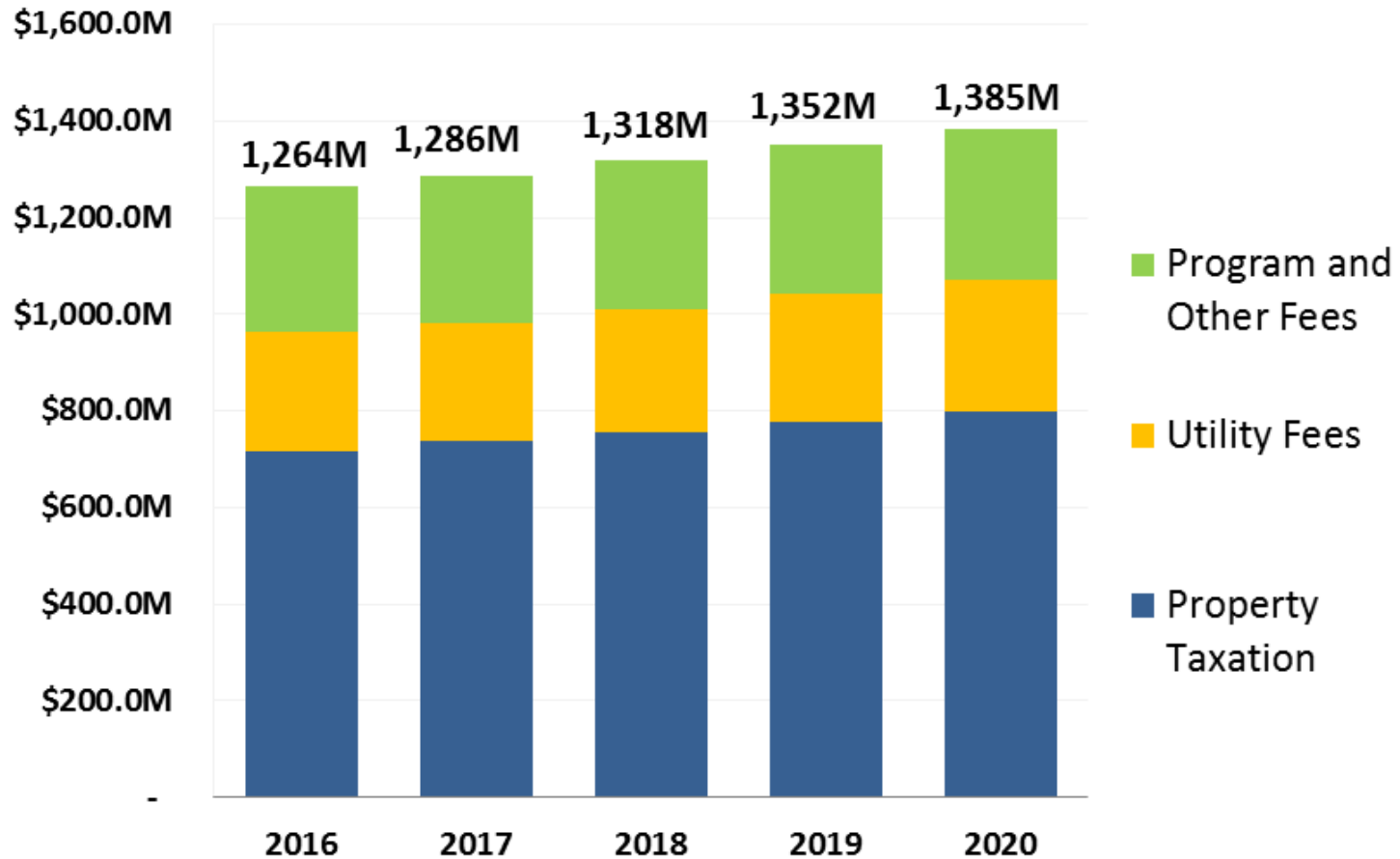
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2016–2020 City Property Tax & Utility Fee Forecast Increase for a Median Single Family Home

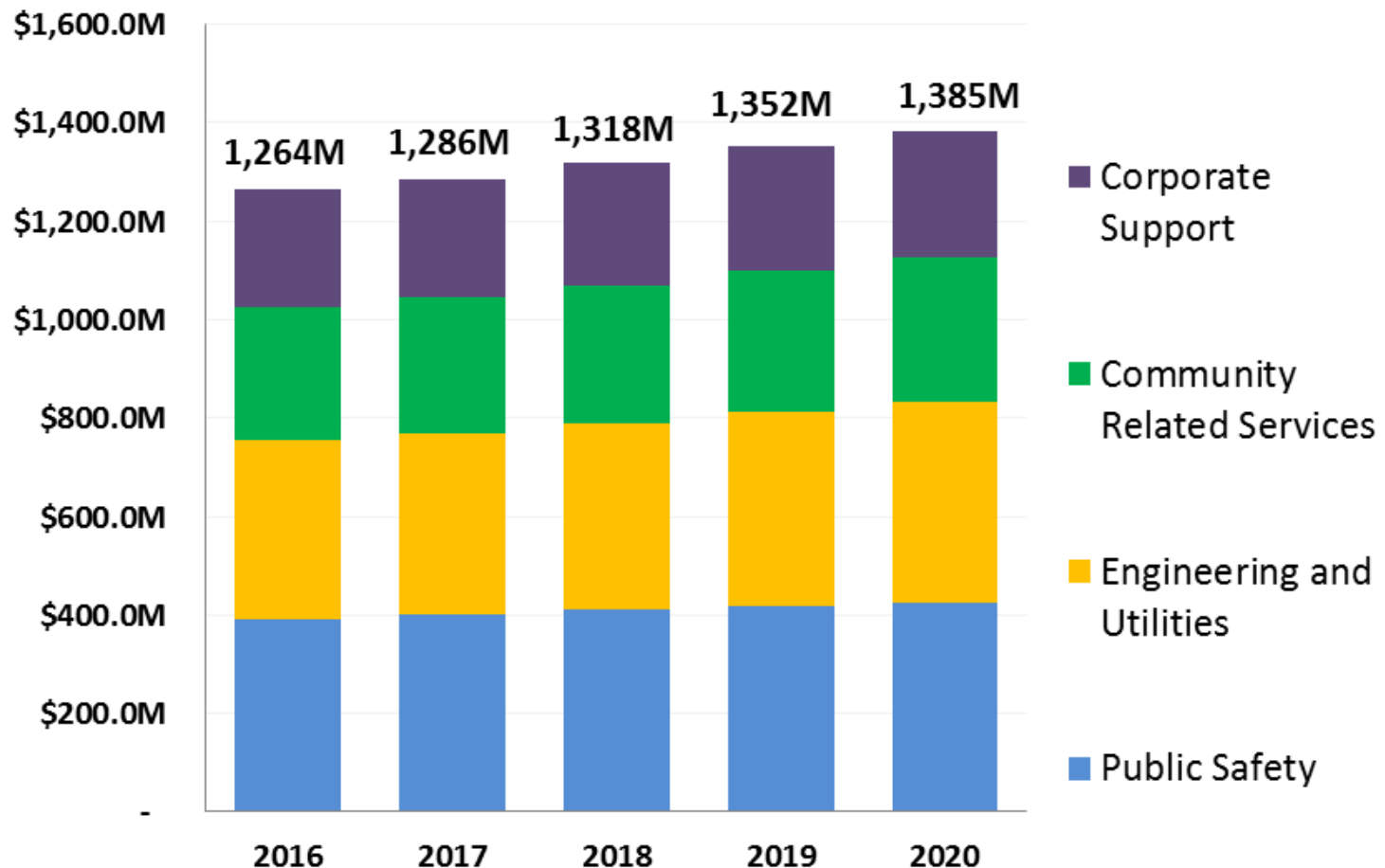


Combined increase in property tax and utility fees is projected to be approximately 3% for the next five years

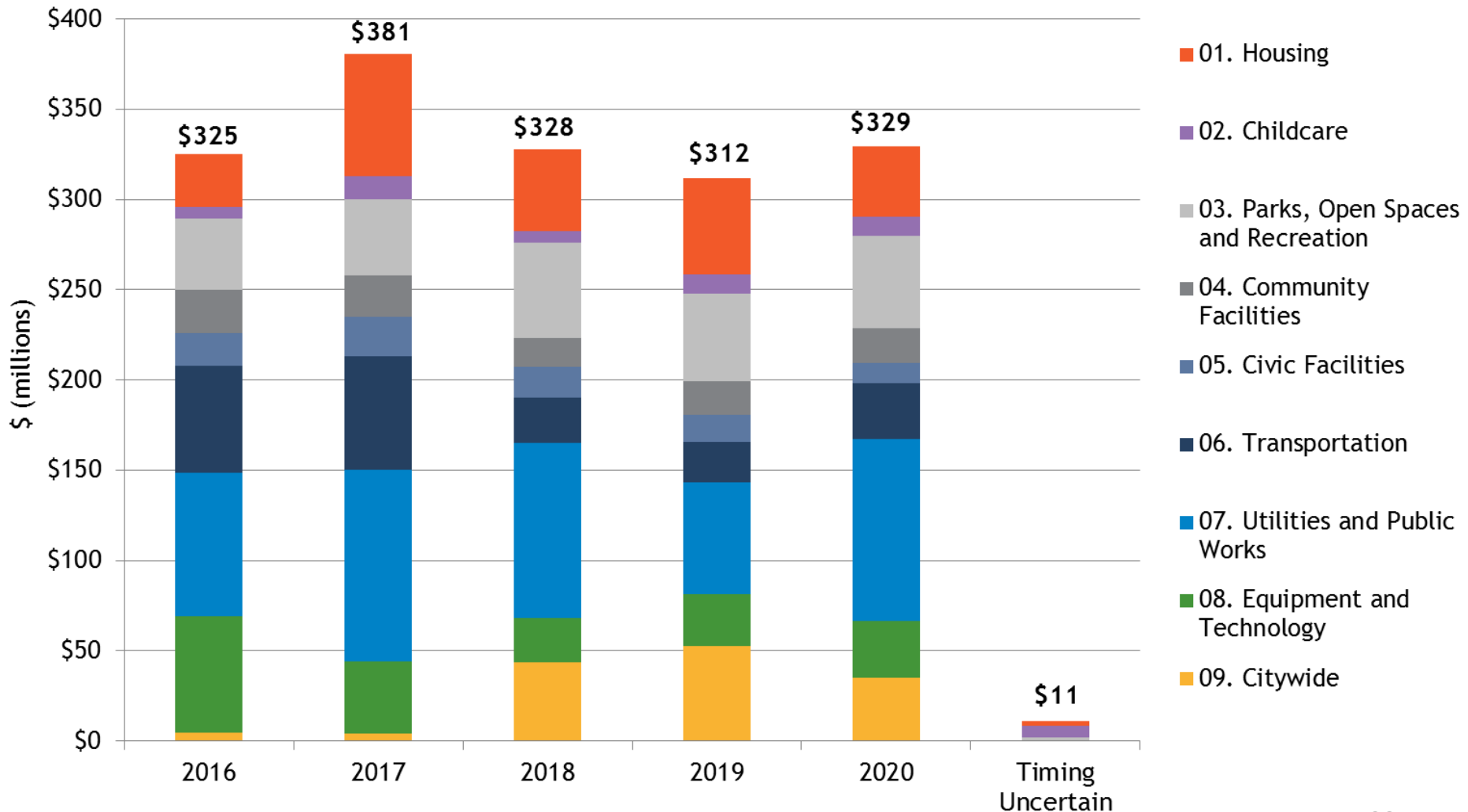
2016-2020 Operating Revenues



2016-2020 Operating Expenditures



2016 – 2020 Expenditures Forecast by Service Category



Questions?