

Appendix A

New Capital Projects/Programs - Funding Sources

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Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
01. Housing								
New Rental Affordable Housing units	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -
Land Acquisition in East Fraser Lands for Non-Market Housing	9,200,000	-	-	-	9,200,000	-	-	-
Seymour Street Site for Social Housing	4,900,660	-	-	-	4,900,660	-	-	-
Capital to support Vancouver Affordable Housing Agency projects	3,000,000	-	-	-	3,000,000	-	-	-
Non-Market Housing Grants Program	2,500,000	-	-	-	2,500,000	-	-	-
Grants - Privately owned Single Room Occupancy (SRO) Stock	2,000,000	-	-	-	2,000,000	-	-	-
Grants - Affordable Housing Non-Profit Operator Lease Renewal Program	500,000	-	-	-	500,000	-	-	-
2015-18 Single Room Occupancy Grant Program	500,000	-	-	-	500,000	-	-	-
Planning & Research for New Non-Market Housing	375,000	-	-	-	375,000	-	-	-
2017 Furniture, Fixtures & Equipment for Non-Market Housing	150,000	150,000	-	-	-	-	-	-
01. Housing Total	\$ 53,125,660	\$ 150,000	\$ -	\$ -	\$ 52,975,660	\$ -	\$ -	\$ -
02. Childcare								
Sir Sandford Fleming Elementary School Child Care (Vancouver School Board partnership project)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 500,000
Childcare at Water Street Parkade	4,500,000	-	-	-	4,000,000	-	-	500,000
Childcare Amenities at 1396 Richards	2,581,116	-	-	-	2,581,116	-	-	-
2017 Capital Maintenance - Childcare Facilities	150,000	150,000	-	-	-	-	-	-
02. Childcare Total	\$ 12,231,116	\$ 150,000	\$ -	\$ -	\$ 6,581,116	\$ 4,500,000	\$ -	\$ 1,000,000
03. Parks, Open Spaces and Recreation								
Smithe and Richards Park	\$ 5,525,000	\$ -	\$ -	\$ -	\$ 5,525,000	\$ -	\$ -	\$ -

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
Playgrounds, Water Parks and Skateparks	2,820,000	940,000	-	-	1,880,000	-	-	-
2017 Capital Maintenance - Recreation Facilities	2,500,000	2,500,000	-	-	-	-	-	-
Marpole Community Center Redevelopment Planning	2,000,000	2,000,000	-	-	-	-	-	-
Parkland Acquisition	1,600,000	-	-	-	1,600,000	-	-	-
False Creek Seawall and Waterfront Wharf (Funding addition to existing project; total project budget \$1.6 million)	1,550,000	1,550,000	-	-	-	-	-	-
Neighbourhood Park Renewal	1,500,000	-	500,000	-	1,000,000	-	-	-
2017 Recreation Facilities Renovations	1,200,000	1,200,000	-	-	-	-	-	-
Park and Street Trees	1,150,000	-	850,000	-	300,000	-	-	-
Park Project Management	1,100,000	220,000	-	-	880,000	-	-	-
2017 Capital Maintenance - Entertainment & Exhibition	1,000,000	1,000,000	-	-	-	-	-	-
Major Field Renewal	1,000,000	10,000	-	-	990,000	-	-	-
2017 Capital Maintenance - Park Buildings	750,000	750,000	-	-	-	-	-	-
Parks and Recreation Studies	400,000	-	-	-	400,000	-	-	-
Golf Course Improvements	300,000	-	-	300,000	-	-	-	-
Biodiversity Enhancements	300,000	7,000	-	-	293,000	-	-	-
2017 Park Building (Washroom) Renovations	300,000	300,000	-	-	-	-	-	-
Park Pavement and Drainage	280,000	280,000	-	-	-	-	-	-
Access to Nature (Park Board)	250,000	127,000	-	-	123,000	-	-	-
New Outdoor Pool - Planning and Design	200,000	-	-	-	200,000	-	-	-
New Synthetic Turf Field	200,000	3,000	-	-	197,000	-	-	-
Dog Parks	200,000	2,000	-	-	198,000	-	-	-
Skate and Bike Parks	200,000	2,000	-	-	198,000	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
Pathway Improvements	100,000	1,000	-	-	99,000	-	-	-
Neighbourhood Matching Fund	50,000	-	-	-	50,000	-	-	-
Cambie North Sport Court	50,000	-	-	-	50,000	-	-	-
Park Planning and Policy Studies	35,000	2,500	-	-	32,500	-	-	-
Stanley Park Cliff Scaling	30,000	30,000	-	-	-	-	-	-
03. Parks, Open Spaces and Recreation Total	\$ 26,590,000	\$ 10,924,500	\$ 1,350,000	\$ 300,000	\$ 14,015,500	\$ -	\$ -	\$ -
04. Community Facilities								
Central Library Expansion to Level 8 & 9 (Funding addition to existing project; total project budget \$15.0 million)	\$ 12,700,000	\$ -	\$ -	\$ -	\$ 6,700,000	\$ -	\$ -	\$ 6,000,000
Marpole Place Base Building Repairs (Funding addition to existing project; total project budget \$3.0 million)	1,550,000	1,550,000	-	-	-	-	-	-
2017 Cultural Infrastructure Grants	1,200,000	-	1,200,000	-	-	-	-	-
2017 Capital Maintenance - Cultural Facilities	750,000	750,000	-	-	-	-	-	-
2017 Social Facilities Renovations & Upgrades	750,000	750,000	-	-	-	-	-	-
2017 Library & Archives Renovations and Upgrades	400,000	400,000	-	-	-	-	-	-
2017 Capital Maintenance - Library & Archives	300,000	300,000	-	-	-	-	-	-
2017 Cultural Facilities Renovations and Upgrades	250,000	250,000	-	-	-	-	-	-
2015-2018 Branch Library Renovations	250,000	250,000	-	-	-	-	-	-
Façade Rehabilitation Grants	200,000	-	200,000	-	-	-	-	-
2017 Capital Maintenance - Social Facilities	200,000	200,000	-	-	-	-	-	-
Social Policy Small Capital Grants 2017	100,000	-	100,000	-	-	-	-	-
04. Community Facilities Total	\$ 18,650,000	\$ 4,450,000	\$ 1,500,000	\$ -	\$ 6,700,000	\$ -	\$ -	\$ 6,000,000
05. Civic Facilities								
2017 Energy Optimization Program	1,500,000	1,500,000	-	-	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
Drivers Program Office Space	800,000	800,000	-	-	-	-	-	-
Vancouver Police Department Phase 2 Office Renovation (Cordova)	748,000	-	-	-	-	748,000	-	-
2017 Capital Maintenance - Vancouver Police Department Facilities	600,000	600,000	-	-	-	-	-	-
City Hall Facilities Planning	500,000	-	500,000	-	-	-	-	-
2017 Seismic Program	450,000	450,000	-	-	-	-	-	-
2017 Capital Maintenance - Fire Halls	300,000	300,000	-	-	-	-	-	-
2017 Capital Maintenance - Service Yards	300,000	300,000	-	-	-	-	-	-
2017 Capital Maintenance - Administrative Facilities	300,000	300,000	-	-	-	-	-	-
2017 Administration Facilities Renovations	300,000	300,000	-	-	-	-	-	-
2017 Ergonomic Furniture Program	250,000	-	-	-	-	250,000	-	-
2017 Environmental Program	250,000	-	250,000	-	-	-	-	-
City-wide Security Upgrades	200,000	200,000	-	-	-	-	-	-
2015-18 Social Facilities Planning & Research	175,000	-	175,000	-	-	-	-	-
2015-18 Childcare Planning & Research	150,000	-	150,000	-	-	-	-	-
2017 Accessibility Improvement	150,000	150,000	-	-	-	-	-	-
2017 Fire Hall Renovations	150,000	150,000	-	-	-	-	-	-
2017 Service Yards Planning	100,000	-	100,000	-	-	-	-	-
2017 Service Yards Renovations	100,000	100,000	-	-	-	-	-	-
05. Civic Facilities Total	\$ 7,323,000	\$ 5,150,000	\$ 1,175,000	\$ -	\$ -	\$ 998,000	\$ -	\$ -
06. Transportation								
Active Transportation Corridors	17,100,000	-	-	-	15,100,000	-	-	2,000,000
Major Roads Rehabilitation - MRN (Major Road Network)	4,761,000	-	-	2,500,000	-	-	-	2,261,000

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
2015-18 Major Roads Rehabilitation - City	4,500,000	4,500,000	-	-	-	-	-	-
800 Robson Plaza Construction	3,500,000	-	-	-	3,500,000	-	-	-
Georgia/Dunsmuir Viaduct Removal Phase 1 Planning	3,470,000	-	-	-	3,470,000	-	-	-
2015-18 Traffic Signal Rehabilitation	2,000,000	1,000,000	-	-	-	-	-	1,000,000
2015-18 Local Roads Rehabilitation	1,850,000	1,850,000	-	-	-	-	-	-
2015-18 Street Lighting Rehabilitation - Major Roads	1,750,000	1,750,000	-	-	-	-	-	-
H-Frame Replacement	1,500,000	1,500,000	-	-	-	-	-	-
2015-18 Sidewalks New Construction	1,250,000	-	-	-	1,250,000	-	-	-
2015-18 Street Lighting Rehabilitation - Local Roads	1,150,000	1,150,000	-	-	-	-	-	-
CMBC Trolley Pole Replacement (City costs)	1,135,000	1,135,000	-	-	-	-	-	-
2015-18 Sidewalk Rehabilitation	1,000,000	1,000,000	-	-	-	-	-	-
2015-18 Transportation Monitoring	900,000	-	900,000	-	-	-	-	-
2015-18 New Pedestrian and Bicycle Signals	875,000	-	-	-	875,000	-	-	-
2015-18 Pedestrian and Bike Signal Rehabilitation	750,000	750,000	-	-	-	-	-	-
Major Bridge Maintenance	600,000	600,000	-	-	-	-	-	-
2015-18 Neighbourhood Traffic Calming	500,000	-	-	-	500,000	-	-	-
2015-18 Parking Meter Replacement	500,000	-	-	500,000	-	-	-	-
Traffic Signal LED Replacement	500,000	-	-	500,000	-	-	-	-
2015-18 Transit Related Improvements	415,000	-	-	-	415,000	-	-	-
2015-18 Pedestrian Curb Ramp Program	325,000	325,000	-	-	-	-	-	-
Investigation for Design - Transportation	300,000	-	300,000	-	-	-	-	-
Street Activity Improvements	225,000	-	-	-	225,000	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
Bridgeway Slope Stabilization	121,000	121,000	-	-	-	-	-	-
Street Lighting - Local Roads - Infill	100,000	100,000	-	-	-	-	-	-
Street Lighting - Major Roads - Infill	100,000	100,000	-	-	-	-	-	-
Downtown Historic Railway Decommissioning	60,000	-	60,000	-	-	-	-	-
06. Transportation Total	\$ 51,237,000	\$ 15,881,000	\$ 1,260,000	\$ 3,500,000	\$ 25,335,000	\$ -	\$ -	\$ 5,261,000
07. Utilities and Public Works								
Sewer Main Replacement (Separation)	32,000,000	32,000,000	-	-	-	-	-	-
Vancouver Landfill Phase 3 Northeast Closure & Gas Works (Funding addition to existing project; total project budget \$78.0 million)	15,000,000	-	-	11,625,000	-	-	-	3,375,000
Water Distribution Main Replacement	9,000,000	-	9,000,000	-	-	-	-	-
Construction and Demolition Resource Recovery Facility	7,250,000	-	-	7,250,000	-	-	-	-
2015 Neighbourhood Energy Utility (NEU) System Extension	6,000,000	6,000,000	-	-	-	-	-	-
Pump Station Replacement/Upgrade	4,000,000	4,000,000	-	-	-	-	-	-
2015-18 Aging Water Service Replacement	2,000,000	1,075,000	925,000	-	-	-	-	-
Sewer & Water Combined Connections	2,000,000	-	-	-	-	-	2,000,000	-
Water Commercial Connections	1,500,000	-	-	-	-	-	1,500,000	-
Aging Sewer Connections and Manholes Replacement	1,400,000	1,200,000	-	-	-	-	200,000	-
City Landfill Lay Down Area Clean Up	1,000,000	-	-	1,000,000	-	-	-	-
2015-18 Sewer Separation on Private Property	700,000	700,000	-	-	-	-	-	-
Sewer Commercial Connections	700,000	-	-	-	-	-	700,000	-
2015-18 Aging Water Meter Replacement	700,000	-	700,000	-	-	-	-	-
Closed Vancouver Landfills Monitoring Program	520,000	-	-	520,000	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
63rd & Yukon Green Infrastructure Pilot	500,000	-	-	-	500,000	-	-	-
Vancouver Landfill Closure Phase 4 Preparation	500,000	-	-	375,000	-	-	-	125,000
Closed Vancouver Landfills Remediation Program	480,000	-	-	480,000	-	-	-	-
2015-18 Aging Hydrant Replacement	400,000	-	400,000	-	-	-	-	-
2015-18 Water Conservation Capital Project	400,000	400,000	-	-	-	-	-	-
2015-18 Sewer TV Inspection	300,000	300,000	-	-	-	-	-	-
2015-18 Investigation for Design - Sewer	230,000	230,000	-	-	-	-	-	-
New Water Meters	220,000	-	-	-	-	-	220,000	-
Water Service Replacement (Clean Water Program)	200,000	-	200,000	-	-	-	-	-
Local Repairs, Catch Basins & Spurs	200,000	200,000	-	-	-	-	-	-
2015-18 Sewer Residential and At-Cost Connection	200,000	-	-	-	-	-	200,000	-
2015-18 System Extensions and Minor Improvements	200,000	-	-	-	-	-	200,000	-
2015-18 Engineering & Site Investigation	150,000	150,000	-	-	-	-	-	-
2015-18 Dedicated Fire Protection System	100,000	100,000	-	-	-	-	-	-
2015-18 Water Quality Capital	80,000	80,000	-	-	-	-	-	-
2015-18 Access to Water	75,000	-	75,000	-	-	-	-	-
07. Utilities and Public Works Total	\$ 88,005,000	\$ 46,435,000	\$ 11,300,000	\$ 21,250,000	\$ 500,000	\$ -	\$ 5,020,000	\$ 3,500,000
08. Equipment and Technology								
2015-18 Vehicle and Equipment Replacement/Additions	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
IT Infrastructure Maintenance, Upgrade & Expansion - City	5,120,000	-	5,120,000	-	-	-	-	-
Client Hardware Refresh Program	5,000,000	-	5,000,000	-	-	-	-	-
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Police Department	2,000,000	-	2,000,000	-	-	-	-	-
SAP Fiori Mobile Development	1,395,000	1,295,000	-	-	-	100,000	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions	Reallocation of Existing Funds	User Fees and Levies	Other / External
GIS Strategic Roadmap Implementation	710,000	-	710,000	-	-	-	-	-
Software Application Renewal Program	605,000	-	605,000	-	-	-	-	-
IT Strategic Initiatives	535,000	-	260,000	-	-	275,000	-	-
Digital Strategy - Service Channel	462,000	-	462,000	-	-	-	-	-
Vancouver Public Library Software Upgrades	330,000	-	330,000	-	-	-	-	-
Digital Strategy - Staff & Public WiFi	280,000	-	280,000	-	-	-	-	-
VPD Technology Crimes System	150,000	150,000	-	-	-	-	-	-
08. Equipment and Technology Total	\$ 28,587,000	\$ 1,445,000	\$ 14,767,000	\$ 12,000,000	\$ -	\$ 375,000	\$ -	\$ -
09. City-Wide								
2015-18 City-Wide Overhead - Capital Administration	\$ 1,870,000	\$ -	\$ 1,870,000	\$ -	\$ -	\$ -	\$ -	\$ -
2015-18 City-Wide Overhead - Legal Services Support	1,780,000	-	1,780,000	-	-	-	-	-
2015-18 REFM Facilities Capital Planning	1,153,000	-	1,153,000	-	-	-	-	-
2015-18 Debenture Discount	1,000,000	1,000,000	-	-	-	-	-	-
2015-18 City-Wide Overhead - Communications Support	375,000	-	375,000	-	-	-	-	-
City-wide Overhead - PNE Capital Administration	200,000	-	-	200,000	-	-	-	-
Citywide DCL Update Consultancy	70,000	-	-	-	70,000	-	-	-
09. City-Wide Total	\$ 6,448,000	\$ 1,000,000	\$ 5,178,000	\$ 200,000	\$ 70,000	\$ -	\$ -	\$ -
Grand Total of New Funding Requests	\$ 292,196,776	\$ 85,585,500	\$ 36,530,000	\$ 37,250,000	\$ 106,177,276	\$ 5,873,000	\$ 5,020,000	\$ 15,761,000

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Four Year Forecast

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Four Year Forecast

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
New Requests									
01. Housing									
New Rental Affordable Housing units	Additional funding to support the construction of affordable housing projects by the Vancouver Affordable Housing Agency as an interim measure while partnership contributions continue to be explored.	Vancouver Affordable Housing Agency has been advancing on the 12 sites (approximately 1,350 units) designated to the Housing Agency in March 2015.	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000
Land Acquisition in East Fraser Lands for Non-Market Housing	Funding for the acquisition of land to provide as City's contribution to partnerships aimed at reaching the Affordable Housing Rental Targets.	Acquisition of Parcel 13 in EFL for the Vancouver Affordable Housing Agency to act as an agent on behalf of the City to enable the development of around 300 affordable rental housing on this acquired site.	9,200,000	9,200,000	-	-	-	-	9,200,000
Seymour Street Site for Social Housing	City contribution toward the estimated cost of land and building at 1107 Seymour Street, including 81 units of turn-key social housing and 24,000 sq. ft. of social service space to be designed, constructed and finished by the developer. A condition of the rezoning approval requires the City to provide payment derived from DCLs to the applicant upon completion of the building and transfer of ownership of the Seymour Street site to the City.	Estimated completion in first half of 2017	4,900,660	4,900,660	-	-	-	-	4,900,660
Capital to support Vancouver Affordable Housing Agency projects	Additional funding to support the construction of affordable housing projects by the Vancouver Affordable Housing Agency as an interim measure while partnership contributions continue to be explored.	Vancouver Affordable Housing Agency has been advancing on the 12 sites (approximately 1,350 units) designated to the Housing Agency in March 2015.	3,000,000	3,000,000	-	-	-	-	3,000,000
Non-Market Housing Grants Program	Provide grants per unit to non-profit organizations to ensure the housing projects can proceed, and also ensure that rents in these properties are affordable to people on income assistance or who are otherwise low-income / core-need income households.	A target of approximately 250 units (depending on unit mix) will receive funding for new affordable units by the end of 2017	2,500,000	2,500,000	-	-	-	-	2,500,000
Grants - Privately owned Single Room Occupancy (SRO) Stock	Staff have begun discussions with VanCity and other partners to explore options for the establishment of a grant/loan fund that could support the upgrading of the privately owned SRO stock. VanCity has an interest in increasing non-profit ownership of SROs and is well positioned to provide access to funding for acquisition and renovation. Staff will report back with more detailed information on a partnership program that could leverage additional funding and expertise to support the improvement and security of the stock.	A target of approximately 400 privately owned Single Room Occupancy rooms will receive funding for upgrades by the end of 2017.	2,000,000	2,000,000	-	-	-	-	2,000,000
2015-18 Single Room Occupancy (SRO) Grant Program	The Downtown Eastside Plan targets the upgrade of 1,500 rooms over the next 10 years to assist in upgrading non-profit owned 400 SROs	A target of approximately 100 non-profit Single Room Occupancy rooms will receive funding for upgrades by the end of 2017	500,000	500,000	-	-	-	-	500,000
Grants - Affordable Housing Non-Profit Operator (NPO) Lease Renewal Program	NPO Lease renewal program is to ensure the affordability levels of non-market rental housing units on City Land	Sustainment of affordability of non-market rental housing units on city land	500,000	500,000	-	-	-	-	500,000
Planning & Research for New Non-Market Housing	Housing Policy & Projects (P&P) staff and/or consultant resources are required to bring new projects to fruition.	The key deliverable will be engagement of consultants & project staff resources to facilitate new development projects.	375,000	375,000	-	-	-	-	375,000
2017 Furniture, Fixtures & Equipment for Non-Market Housing	Ongoing program for replacement of furniture, fittings and equipment at various non market housing facilities.	Replacement of furniture and equipment and minor upgrades at ten residences/lodges operated by Community Services (Housing Centre).	150,000	150,000	-	-	-	-	150,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Other capital expenditures tentatively identified for future years					570,000	21,529,030	26,712,425	29,043,843	77,855,299
01. Housing Total			\$ 53,125,660	\$ 23,125,660	\$ 30,570,000	\$ 21,529,030	\$ 26,712,425	\$ 29,043,843	\$ 130,980,959
02. Childcare									
Sir Sandford Fleming Elementary School Child Care (Vancouver School Board partnership project)	Partnership project with Vancouver School Board to provide 69 childcare space for age 0 to 5 at the new Sir Sandford Fleming Elementary School site. Project delivered by Vancouver School Board with City oversight. \$2 million was approved in 2016 for planning/design, additional funding is required to cover the full project cost as construction is anticipated to start in 2017. Multi-year funding required for City commitments to VSB partnership agreement.	Detailed Design, permit applications, tender for construction and construction	\$ 5,000,000	\$ 1,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
Childcare at Water Street Parkade	To create new childcare spaces at the rooftop level of Water Street Parkade to help serve the downtown central business district and downtown east side. The new facility will provide 37 new spaces: 12 for infants and toddlers and 25 for children aged three to five years old. Multi year project budget needed for construction contract commitments.	RFP for design consulting, Detail design, Tender for construction and Construction	4,500,000	1,200,000	3,300,000	-	-	-	4,500,000
Childcare Amenities at 1396 Richards	City payment towards the construction costs of a 37-space Childcare facility at 1396 Richards Street (this includes the design, construction, equipment, fit, finish, furnish and supply of the facility).	Anticipated completion of the Facility in spring 2018.	2,581,116	-	2,581,116	-	-	-	2,581,116
2017 Capital Maintenance - Childcare Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. . Projects will be prioritized based on building condition assessment and audits. Projects planned for 2017: City Hall Childcare Fencing, Grandview Terrace Roof	Request for Proposal for design consulting Tendering for construction works Construction	150,000	150,000	-	-	-	-	150,000
Other capital expenditures tentatively identified for future years					1,710,000	5,343,994	6,317,217	6,679,113	20,050,323
02. Childcare Total			\$ 12,231,116	\$ 2,850,000	\$ 11,091,116	\$ 5,343,994	\$ 6,317,217	\$ 6,679,113	\$ 32,281,439
03. Parks, Open Spaces and Recreation									
Smithe and Richards Park	New Park for Downtown South at Richards/Smithe - funding to complete detailed design and other related site investigations (e.g. geotechnical, cost consultant) and to initiate construction.	Detailed design and the initiation of construction of a new park for Downtown South at Smithe and Richards Streets, building permits are required for structures on the site. It is estimated at this time that construction will begin in late 2017 and complete in 2018 in 2 phases. The first phase is park construction, the second phase is construction of a new park building. The details for the building are to be determined and are on a timeline to be confirmed.	\$ 5,525,000	\$ 1,000,000	\$ 4,525,000	\$ -	\$ -	\$ -	\$ 5,525,000
Playgrounds, Water Parks and Skateparks	Replace and provide new city wide playgrounds and playground surfaces as recommended in the 2014 city wide playground assessment; includes new and renewed facilities. Remove one wading pool and build one new spray park - design in 2017 as the works were delayed through 2016 due to a Board Motion about wading pools and to wait for the Van Splash outcomes which are expected in 2017. Contracts that will be let in 2017 will not complete until 2018 therefore need multi-year approval of funds (contract and procurement).	Replace and expand up to 5 playgrounds and provide new surface and new equipment at existing playgrounds to meet current safety guidelines (CSA) and to provide new amenities for new residents with some work done by operations staff, and plan for one wading pool removal to build a new water spray park.	2,820,000	1,800,000	1,020,000	-	-	-	2,820,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
2017 Capital Maintenance - Recreation Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Kits Outdoor Pool Upgrades, Champlain Community Centre Roof and Skylight, Hastings Community Centre Roof audits	Request for Proposal for design consulting Tendering for construction works Construction	2,500,000	1,500,000	1,000,000	-	-	-	2,500,000
Marpole Community Center Redevelopment Planning	Request for consulting fees for site feasibility, public consultation, programming and schematic design for a new Community Centre Building. Anticipate public consultation and design fees only in 2017. Multi-year funding required for contract commitments.	Consulting for site verification and public consultation, functional program confirmation and verification, design development.	2,000,000	500,000	1,500,000	18,000,000	-	-	20,000,000
Parkland Acquisition	This is for acquisition of new land for park purposes.	Location is to be confirmed as land becomes available on a willing seller basis. This project provides funding for the acquisition of one parcel.	1,600,000	1,600,000	-	-	-	-	1,600,000
False Creek Seawall and Waterfront Wharf (Funding addition to existing project; total project budget \$1.6 million)	Repairs to Expo Deck: Concrete structural elements, wooden piles, wooden pile caps and beams. The budget includes monitoring inspection cost.	Planned repairs in 2017 for the Waterfront Wharf, Expo Deck, Coal Harbour, False Creek and Fraser River seawall assets.	1,550,000	1,500,000	50,000	-	-	-	1,550,000
Neighbourhood Park Renewal	Providing new amenities in aging parks in neighbourhoods with a focus on the parks where there is population growth in the neighbourhood, such as the Kingsway Corridor, and a number of new small projects that emerge as priorities throughout the year. The projects include Sunset Park where new pathways, a new community garden and a new wetland feature as well as covered seating will be added and Brewers Park where a new playground, seating areas, and a new ball court are proposed, and Renfrew Ravine Park where new pathways and a new dog off leash area are proposed.	Ongoing work in 2017 for new park amenities at Sunset Park, Brewers Park and Renfrew Ravine Park, a Stanley Park accessibility study, and small new projects that arise as priorities throughout the year. Sunset Park construction will be tendered in Q1, Brewers in Q4 and Renfrew Ravine in Q3	1,500,000	1,100,000	400,000	-	-	-	1,500,000
2017 Recreation Facilities Renovations	Minor renovation/upgrades to recreational facilities including FF&E replacement. Multi-year project budget required for contract commitments. Projects planned for 2017: Abertau Storage addition, Creekside multipurpose room renovation, whirlpool closure (pending Park Board priority), and other minor renovations.	For renovation projects: Request for Proposal for design consulting, procurement for construction contract, and construction.	1,200,000	500,000	700,000	-	-	-	1,200,000
Park and Street Trees	Planting of trees on parks, on streets and other locations to meet Greenest City Action Plan targets.	Additional 150,000 trees by 2020 city wide. The estimate for 2017 is to plant approximately 15,000 trees: 6,000 park trees, 1,000 street trees and 8,000 private property trees. The Urban Forest Strategy will assist in the directing the tree plantings.	1,150,000	1,150,000	-	-	-	-	1,150,000
Park Project Management	Staff co-ordinate and oversee the delivery of capital projects and parkland acquisition, with more than 100 projects on the target list for 2017 and adequate staff resourcing is essential. Includes 14 staff positions (including landscape architects, an engineer, a planner, a planning analyst, engineering assistants, an archaeologist, and in 2017, an engagement specialist is to be added).	Funding allocated annually for full time, part time, temporary and auxiliary employees who act primarily as project managers to design and deliver strategic and capital plans and projects for the Park Board. While some work is completed in-house, most projects are unique and require external consultants and contractors	1,100,000	1,100,000	-	-	-	-	1,100,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
2017 Capital Maintenance - Entertainment & Exhibition	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: PNE Coliseum Building Envelope Audit, Coliseum Ice Plant audit and upgrades	Request for Proposal for design consulting Tendering for construction works Construction	1,000,000	500,000	500,000	-	-	-	1,000,000
Major Field Renewal	The conversion of a B level field to an A level field to increase the playability of that field for more league play related to population growth and growth in sport city wide.	A major field renewal including new drainage and new irrigation systems and drinking fountain.	1,000,000	100,000	900,000	-	-	-	1,000,000
2017 Capital Maintenance - Park Buildings	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Fraserview Golf Course Driving Range Building audit, Van Dusen Korean Pavilion roof audit	Request for Proposal for design consulting Tendering for construction works Construction	750,000	400,000	350,000	-	-	-	750,000
Parks and Recreation Studies	Funding for recreation studies: Non motorized boating strategy, A Plan for Seniors in Vancouver and other studies as required and contracts are let in 2017 and continue to completion in 2018.	Consultant reports and other studies as required	400,000	130,000	270,000	-	-	-	400,000
Biodiversity Enhancements	This adds to the existing budget because work initiated in 2016 continues into 2017. The City's Greenest City Action Plan and Park Board Biodiversity Strategy outlines needs to create new natural areas in parks to provide more people with access to nature. Multiple new projects to promote Biodiversity within the park system including wetland restoration, planning for a new stream daylighting project (Tatlow Park), marine habitat management, species at risk conservation, pollinator conservation, and bird habitat improvements. Specific tasks including retaining consultants for project design and implementation, and materials for stewardship and for other Park Board implemented projects.	Biodiversity projects in 2017 will include implementation of new pollinator gardens in parks, forest biodiversity (new planting in existing forests), planning for a new stream in Tatlow Park (initiated in 2016), and planning related to biodiversity goals. New bird habitat projects will also be supported as well other Board priorities arising.	300,000	300,000	-	-	-	-	300,000
Golf Course Improvements	Design and contract administration of drainage upgrades (slit drainage system) for the Langara Golf Course, to increase play-ability and revenues. There is an opportunity to include the design of a new open channel drainage feature to increase habitat values and biodiversity on the golf course. The consulting contract will span 2017-18.	Design of a new drainage system for the 18 hole Langara Golf Course, 9 holes will be done at one time so that 9 holes can be open for play and to minimize revenue impacts. Budget is multi-year in order to hire a consultant in 2017 to design the work in 2017 and tender it late in 2017 for construction in 2018.	300,000	150,000	150,000	-	-	-	300,000
2017 Park Building (Washroom) Renovations	Minor renovation/upgrades to washrooms, concession and other park buildings. Projects prioritized based on Service Groups' requests. Major project planned for 2017: Third Beach washroom.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction. Design and contract documents for 5 washrooms, Renovation and upgrades to 2 washrooms.	300,000	300,000	-	-	-	-	300,000
Park Pavement and Drainage	Upgrades to park parking lots and roads and other related capital maintenance projects	Grinding and repaving portions of Stanley Park Drive, parking lot upgrades and other capital maintenance projects to be determined.	280,000	280,000	-	-	-	-	280,000
Access to Nature (Park Board)	Funding for a study for the new urban forest and environment education centre at Van Dusen Gardens, new community garden features in parks and other projects to be determined	Retain a consultant to prepare a business case for an urban forest and environmental education centre at Van Dusen Gardens and 2-3 new community gardens in parks	250,000	250,000	-	-	-	-	250,000
Skate and Bike Parks	Work on skateparks and bike parks at Quilchena Park and at Vanier Park is expected to start in 2017 and begin in 2018 through design build contracts to be committed in 2017.	2017 projects also includes upgrades and a new feature at the Quilchena Park skateboard area and a new 'pump track' at the Vanier Park Bike Skills Park	200,000	150,000	50,000	-	-	-	200,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Dog Parks	Provide new amenities for dogs at existing dog parks and new dog park areas in 2017 and 2018.	Provide new amenities for dogs at existing dog parks and new dog park areas. Tender work in Q2, complete by 2018 for a new dog off leash area at Renfrew Ravine Park and other small projects.	200,000	150,000	50,000	-	-	-	200,000
New Synthetic Turf Field	Planning for a synthetic turf field, the location is to be confirmed early in 2017 in collaboration with the Vancouver Field Sport Federation, and design can start when the field is located. Some planning funding was approved for this in 2016 but will carry forward to be used for a consulting contract early in 2017 in combination with this new funding.	2017 work includes community engagement to determine where the new field will be located and a design consultancy responsible for contract documents for tender in 2018	200,000	100,000	100,000	-	-	-	200,000
New Outdoor Pool - Planning and Design	Consultant study - conceptual design and community engagement for a new outdoor pool, the location for which will be determined in mid 2017 after the Park Board's Van Splash (City-wide Aquatics) Study is complete and adopted by the Park Board.	Retain a consultant in Q3 to initiate design of a new outdoor pool.	200,000	200,000	-	-	-	-	200,000
Pathway Improvements	Program to build new cycling and pedestrian pathways in parks.	New asphalt and concrete pathways in park locations to be confirmed.	100,000	100,000	-	-	-	-	100,000
Neighbourhood Matching Fund	This program is the Parks Neighbourhood Matching fund for many small, new community led projects installed in parks.	Work with community groups on a number of new small projects such as new murals, mosaics, art benches, garden installations in parks. Process to determine location of projects will be finalized in late 2017 so funding needs to be committed in 2017 but work won't complete until 2017-18.	50,000	50,000	-	-	-	-	50,000
Cambie North Sport Court	Funding to initiate planning was received in 2016 for an urban outdoor recreation space (sport court) under the Cambie Bridge north side, this fund adds to the 2016 budget and will be sufficient to issue a consulting contract in 2017	2017 work includes retaining a consultant and community engagement to determine what sport court use will be provided under the Cambie Bridge (north side)	50,000	50,000	-	-	-	-	50,000
Park Planning and Policy Studies	This is part of the overall planning funding for parks and the focus for 2017 will be work with the Stanley Park First Nations working group.	Scoping work with First Nations partners early in 2017, work determines new and renewed amenities in Stanley Park	35,000	35,000	-	-	-	-	35,000
Stanley Park Cliff Scaling	Stanley Park Cliff scaling to manage risk of falling rocks above seawall.	Annual cliff scaling program (contract) with some vegetation management work done by Urban Forestry staff.	30,000	30,000	-	-	-	-	30,000
Other capital expenditures tentatively identified for future years					34,560,846	39,468,805	47,629,460	43,057,363	164,716,474
03. Parks, Open Spaces and Recreation Total			\$ 26,590,000	\$ 15,025,000	\$ 46,125,846	\$ 57,468,805	\$ 47,629,460	\$ 43,057,363	\$ 209,306,474
04. Community Facilities									
Central Library Expansion to Level 8 & 9 (Funding addition to existing project; total project budget \$15.0 million)	The project is for the expansion of Central Library 8th and 9th floors which will create an additional 35,000 square feet of programmable library space. It will include a two-storey public atrium, a quiet reading room, community-use spaces, administrative offices, and multi-purpose rooms with a catering kitchen. A portion of the building interior at Level 9 will be demolished to make way for a significant public roof garden. Existing terraces on both the north and south sides of Level 8 will be updated to allow public access. The expansion will provide spaces for reflection, learning, gathering, and cultural exchange in the heart of the city. The project will be designed to LEED CI standards, and will achieve energy savings of 30% greater than ASHRAE 2010. Multi-year funding required for contract commitments. This project is for re-development of Central Library 8th and 9th floors.	Complete tender documents Tendering for construction work Construction	\$ 12,700,000	\$ 7,600,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 12,700,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Marpole Place Base Building Repairs (Funding addition to existing project; total project budget \$3.0 million)	To upgrade the Marpole Place building at 1307 West 7th Ave to meet current building codes (boiler, elevator, lighting, seismic, community kitchen, etc) to make the facility ready for future community programming use. Initial project budget approved in 2015/16 based on preliminary plan. Detail design done in 2016 which added scope for full mechanical replacement and for energy GHG reduction, seismic repairs, etc. Additional funding is required to cover the full project scope. Multi-year budget required for funding commitments for construction contract.	Complete detail design Tendering for construction Construction	1,550,000	750,000	800,000	-	-	-	1,550,000
2017 Cultural Infrastructure Grants	The Cultural Infrastructure Grants (CIG) Program supports Vancouver-based cultural non-profits, charities and First Nations Bands with planning, renovating, expanding and acquiring cultural facilities including preservation of existing and creation of new spaces. The subject of an extensive community consultation review, in 2017 CIG will be updated to include a 'Critical Assistance' category to aid with emergency and life safety issues, and will see increased funding in core categories of 'Minor' and 'Major' Capital.	Oct 2016 - Recommendation to Council for new 'Critical Assistant Grant' category; Winter 2016-17 Program guidelines updated; Spring 2017 - first call for applications to expanded Program; Late Spring 2017 - Peer review adjudication of applications; Summer 2017 - Report to Council recommending grant awards. Note: grant awardees have up to 3 years to complete approved projects and expend funds.	1,200,000	400,000	400,000	400,000	-	-	1,200,000
2017 Social Facilities Renovations & Upgrades	Minor renovation/upgrades to social facilities including Furnitures Fixtures & Equipments (FF&E) replacement. Multi-year project budget required for funding commitment for construction contracts. Projects planned for 2017: Gathering Place Kitchen, Food Strategy, FF&E replacement for the 3 social facilities.	Furniture and equipment replacement for the 3 centres (Carnegie, Gathering Place and Evelyne Sallers). For renovation projects: tender and construction for Gathering Place, minor renovations for 1-2 social facilities	750,000	200,000	550,000	-	-	-	750,000
2017 Capital Maintenance - Cultural Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Multi year funding required for contract commitments. Projects planned for 2017: QET Restaurant, PNE Garden Auditorium (roof design), Roedde House (roof audit) and minor maintenance	Request for Proposal for design consulting Tendering for construction work Construction	750,000	400,000	350,000	-	-	-	750,000
2017 Library & Archives Renovations and Upgrades	Minor renovation/upgrades to Central library and Archives. Project planned for 2017: Archives storage and office relocation	Design consulting and construction.	400,000	400,000	-	-	-	-	400,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
2017 Capital Maintenance - Library & Archives	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Central Library skylight, Fraserview Building envelope audit, South Hill Library Fire Alarm system	Request for Proposal for design consulting Tendering for construction works Construction	300,000	100,000	200,000	-	-	-	300,000
2015-2018 Branch Library Renovations	General replacement and upgrades to shelving, furniture for staff work areas, tables for public computers, ergonomics, public furniture and circulation smart check in stations at branches. General branch upgrades and renovations (including washrooms, custom circulation desks, milwork, interior furnishings and wayfinding).	Upgrade and renovations at branches selected by the library, including wayfinding, ergonomic furniture and circulation desks.	250,000	250,000	-	-	-	-	250,000
2017 Cultural Facilities Renovations and Upgrades	Minor renovation/upgrades to cultural facilities including FF&E replacement. Project planned for 2017: QET Landscape and Irrigation project, QET Bar Upgrades	For renovation projects : Request for Proposal for design consulting, tendering and construction.	250,000	250,000	-	-	-	-	250,000
Façade Rehabilitation Grants	The conservation of buildings in the Downtown Eastside 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 Façade 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. Past experience with the façade grant program indicates timing of applications can not be predicted although the demand for grants remains high.	200,000	100,000	100,000	-	-	-	200,000
2017 Capital Maintenance - Social Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Projects planned for 2017: Victoria Community Hall roof, Gathering Place Roof audit, Collingwood NBH Roof audits	Request for Proposal for design consulting Tendering for construction work Construction	200,000	200,000	-	-	-	-	200,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Social Policy Small Capital Grants 2017	These annual grants support non-profit organizations, community service co-ops or charities based in the City of Vancouver, with funds to run small capital projects (up to 50% of the total project cost) to improve their facilities to deliver adequate social services to Vancouver residents. These capital projects include: 1) Health & Safety Upgrades - projects making additions to an existing facility to comply with health and safety regulations, licensing or fire requirements, etc. 2) Renovations or construction to improve or expand services - projects renovating or making additions to existing facilities to better deliver programs and serve clients. This may include play structures in childcare centres, or other similar structures that are a key part of delivering a service. 3) Planning or Feasibility Studies - projects that require hiring a consultant to research and draft a plan for future new construction and/or renovations related to organizational growth.	To improve the quality of existing facilities, to deliver social services to Vancouver residents.	100,000	100,000	-	-	-	-	100,000
Other capital expenditures tentatively identified for future years					11,528,250	13,496,580	15,827,791	14,163,171	55,015,792
04. Community Facilities Total			\$ 18,650,000	\$ 10,750,000	\$ 19,028,250	\$ 13,896,580	\$ 15,827,791	\$ 14,163,171	\$ 73,665,792
05. Civic Facilities									
2017 Energy Optimization Program	The energy optimization program consists of building energy retrofit projects and building control optimization projects that reduce energy consumption and greenhouse gas emissions within city owned buildings. Multi year budget includes funding commitments for construction contracts for projects that continue in 2018. Major projects for 2017: Hillcrest Centre Energy upgrades, and Kitsilano Community Center Energy Upgrades. Other projects include lighting retrofit projects, building HVAC retrofits, control system optimization projects, and renewable energy projects.	Project deliverables include consultant continuous optimization investigation reports, building control systems modifications, and construction of energy retrofit and renewable energy projects.	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
Drivers Program Office Space	This project covers a new stacked modular for the Chess Street facility comprised of 5 workstations along with meeting space, washroom and kitchenette to accommodate new staff for City-wide Drivers Services Training Plan. The Drivers Services Training Plan is a program to ensure the safety of the City drivers, equipment operators and the general public. Multi-year funding required for contract commitments.	Purchase, delivery, foundations/levelling/seismic anchoring, underground service connections (water, power, data), installation. Also includes furniture, fixtures and equipment.	800,000	500,000	300,000	-	-	-	800,000
Vancouver Police Department Phase 2 Office Renovation (Cordova)	VPD renovation projects have been phased, due to the increased scope and cost. Phase 1 VPD renovation (5 relocation projects) is scheduled for completion in 2016. Phase 2A covers relocation of Traffic Section from Cambie office to Cordova Office to vacate office space for the Centralized Operation Support team.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	748,000	748,000	-	-	-	-	748,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
2017 Capital Maintenance - Vancouver Police Department Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. . Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Graveley freight elevator, Cordova Parkade ventilation controls, Cambie office HVAC audit and replacement	Request for Proposal for design consulting Tendering for construction works Construction	600,000	350,000	250,000	-	-	-	600,000
City Hall Facilities Planning	City Hall Office Accommodation Planning has been phased due to the complexity and the specialized consulting services required at different stages. Phase 1 (Programming Study) is on track to be finished by Q1/2017; Phase 2 (Feasibility Report) targets completion in Q4/2017 and requires three specialized consultants for (1) Business Case / Financial analysis, (2) Planning and (3) Public Engagement.	Up to three separate contracts for specialized consulting (Business, Planning and Public Engagement), to prepare a comprehensive Feasibility Report for City Hall Campus with development options analysis and present to Council in Q4/2017.	500,000	500,000	-	-	-	-	500,000
2017 Seismic Program	Ongoing program for structural and non structural seismic assessment and upgrades of City-owned buildings. Projects to be prioritized based on condition assessment. Multi-year funding required for contract commitments. Project planned for 2017: additional buildings for structural and non structural seismic assessment and upgrades.	Request for Proposal for consulting Seismic assessment of City buildings	450,000	250,000	200,000	-	-	-	450,000
2017 Capital Maintenance - Fire Halls	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Projects planned for 2017: Fire Hall 22 Skylight, Fire Hall 2 Fire Alarm System.	Request for Proposal for design consulting Tendering for construction works Construction	300,000	300,000	-	-	-	-	300,000
2017 Capital Maintenance - Service Yards	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Evans Yard exterior walls, Manitoba Yard major roof repairs	Request for Proposal for design consulting Tendering for construction works Construction	300,000	200,000	100,000	-	-	-	300,000
2017 Capital Maintenance - Administrative Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: City Hall - replace fuel tanks/pipes/controls, west exterior stairs.	Request for Proposal for design consulting Tendering for construction works Construction	300,000	250,000	50,000	-	-	-	300,000
2017 Administration Facilities Renovations	Covers minor renovation of office buildings (mainly City Hall Precinct) to optimize office space for user groups. Projects for 2017 to be prioritized based on Service Groups' requests.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	300,000	300,000	-	-	-	-	300,000
2017 Ergonomic Furniture Program	City-wide program to replace worn out chairs and desks with ergonomic furniture for staff at various office locations. Priority given to provide stand-sit desk for staff with medical concerns and to replace chairs for offices that are identified as high priority by the audit done in 2015.	Replacement of old chairs and desks for offices identified as high priority in the audits.	250,000	250,000	-	-	-	-	250,000
2017 Environmental Program	City-wide program for environmental improvement, program scope includes hazardous material abatement, air quality assessment, assessment of City owned sites, and contaminated site remediation, etc.	Hazardous material abatement at identified locations Environmental assessment of City-owned sites and remediation, if required.	250,000	250,000	-	-	-	-	250,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
City-wide Security Upgrades	City-wide program to replace or upgrade security system for staff safety improvement and protection of City assets. Projects to be prioritized based on safety assessment and audits. Works planned for 2017: CCTV system replacement for City Hall; Dispatch and Software upgrades to Security Operations Centre; Photo ID system and peripheral equipment upgrades.	Planning, design and installation of various security systems in facilities identified as high priority. A risk based methodology will be utilized. Capital for 2017 to be utilized to replace and upgrade existing systems and equipment supporting the program.	200,000	200,000	-	-	-	-	200,000
2015-18 Social Facilities Planning & Research	Staff positions and consultants for facility feasibility research and planning studies.	Social program planning/studies and related consulting services.	175,000	175,000	-	-	-	-	175,000
2017 Accessibility Improvement	Program to address City-wide accessibility issues in City facilities particularly the highly utilized public venues	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	150,000	150,000	-	-	-	-	150,000
2015-18 Childcare Planning & Research	Staff positions for facility feasibility research and planning studies.	Childcare program planning/studies	150,000	150,000	-	-	-	-	150,000
2017 Fire Hall Renovations	Covers minor renovation of Fire Halls to meet operational requirements (e.g. Bay Separation, kitchen upgrades, dorm room upgrades). This also includes renovations necessary to accommodate apparatus moves amongst the Fire Halls (SCBA and equipment moves, site works and electrical upgrades, etc.). These will be prioritized based on user requests.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	150,000	150,000	-	-	-	-	150,000
2017 Service Yards Planning	The scope of work includes consulting to develop a report which considers reconfiguring Sunset Yard; which in turn is necessitated by impacts that result from the adjacent Sunset Park and Community Centre improvements, as well as aging existing facilities.	Proposal for Request for Consulting Services and Consulting report.	100,000	100,000	-	-	-	-	100,000
2017 Service Yards Renovations	Covers minor renovation of buildings in Service Yards to meet operational requirements Projects for 2017 will be prioritized based on user requests.	For renovation projects: Request for Proposal for design consulting, procurement for construction contract, and construction.	100,000	100,000	-	-	-	-	100,000
Other capital expenditures tentatively identified for future years					8,300,340	9,072,221	10,503,693	9,339,147	37,215,401
05. Civic Facilities Total			\$ 7,323,000	\$ 5,673,000	\$ 9,950,340	\$ 9,072,221	\$ 10,503,693	\$ 9,339,147	\$ 44,538,401
06. Transportation									
Active Transportation Corridors	The Active Transportation Corridors and Spot Improvements Program includes funding to expand the walking, cycling and greenways networks and to improve existing facilities to further enhance safety and comfort. The 2017 program will be focused on new and improved walking and cycling infrastructure including: (i) 10th Avenue Bikeway AAA Upgrade through Hospital Precinct; (ii) Adanac Bikeway Improvements; (iii) Safety Improvements following the upcoming safety study; (iv) Schools, pedestrian/public realm spot improvements, and other misc. community transportation planning improvements; (iv) Transportation Network Changes associated with 800 Robson Plaza Improvements; (iv) Rail Corridor improvements; and (v) Studies leading towards future capital improvements, such as Commercial Drive Complete Street and Gastown Improvements.	Key projects will expand the All Ages and Abilities cycling network by approximately 10km. With a recalibration of the percentage of AAA cycling facilities, this will bring the City to 1/4 of all bike facilities being AAA.	\$ 17,100,000	\$ 17,100,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 28,100,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Major Roads Rehabilitation - MRN (Major Road Network)	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. These roads must be maintained to a regional standard to maintain TransLink funding.	Rehabilitation typically consists of the removal and replacement of the surface layer of pavement (grind and overlay), and in severe cases may also include reconstruction of the entire pavement structure and/or the reconstruction of damaged or substandard curbs. This year's funding is expected to provide for the rehabilitation of approximately 5 km of arterial MRN pavements.	4,761,000	4,761,000	4,761,000	4,761,000	4,761,000	4,761,000	23,805,000
2015-18 Major Roads Rehabilitation - 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).	Rehabilitation typically consists of the removal and replacement of the surface layer of pavement (grind and overlay), and in severe cases may also include reconstruction of the entire pavement structure and/or the reconstruction of damaged or substandard curbs. This year's funding is expected to provide for the rehabilitation of approximately 3 km of arterial City pavements.	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
800 Robson Plaza Construction	Converting 800 Robson Street into a permanent pedestrian plaza to create a unique gathering space in the centre of downtown as approved by Council. The budget covers the expenditure of converting the plaza in both 2017 and 2018.	Public Engagement, Planning, Design, and Construction of the 800 Robson Plaza.	3,500,000	3,000,000	500,000	-	-	-	3,500,000
Georgia/Dunsmuir Viaduct Removal Phase 1 Planning	Delivery of all technical work for the NEFC (Northeast False Creek) Viaducts Replacement Project to progress the project through detailed design for Engineering, progress designs for parks and open spaces in NEFC, develop an Area Plan for Council consideration, and other associated planning works for the overall NEFC project. Budget amount includes funding for procurement in 2017 of a consultant contract for consulting work that will continue into 2018. Detailed description of the project can be found in the approved Council Report RTS 11057 dated October 6th, 2015.	Proposed for end-2017, the project team plans to present to Council all the necessary information required for their consideration in progressing the project to the construction phase. Details of all deliverables and milestones can be found in RTS 11057. Note that some works, such as tender drawings/packaging, will be required in early 2018 (subject to Council approval to proceed).	3,470,000	1,100,000	2,370,000	-	-	-	3,470,000
2015-18 Traffic Signal Rehabilitation	Traffic Signal Rehabilitation 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 program promotes street safety through more efficient and reliable traffic controls and reduces future maintenance costs that will occur due to age related failure of the traffic signal components.	The submission would include the modification and rebuild of 5 traffic signals within the Replacement / Upgrade of Existing Traffic Signals Program, with upgrade to the Traffic Signal Management System (TSMS) software and hardware.	2,000,000	2,000,000	2,000,000	-	-	-	4,000,000
2015-18 Local Roads Rehabilitation	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 is approximately 7,800 blocks (1,100 km) of local streets within the City, including industrial, commercial, higher zoned, and residential streets. A majority of the City's local streets have deteriorated to a point where major rehabilitation is required.	Rehabilitation typically consists of the replacement of the surface layer of pavement (overlay or grind and overlay), and in severe cases may also include reconstruction of the entire pavement structure and/or the reconstruction of damaged or substandard curbs. This year's funding is expected to provide for the rehabilitation of approximately 12 km of local street pavements.	1,850,000	1,850,000	1,900,000	2,000,000	2,000,000	2,000,000	9,750,000
2015-18 Street Lighting Rehabilitation - Major Roads	These include the replacement of streetlighting conduit, rusty poles, trolley poles, poles where the bases are underground, communications conduit, communications cable; identification and remediation of asbestos.	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.	1,750,000	1,750,000	1,770,000	1,770,000	1,770,000	1,770,000	8,830,000

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H-Frame Replacement	This program replace power supplies to signalized intersections and streetlights, replaces lane lights originally installed by Local Improvements and adds poles and conduits as BHydro removes their H-Frames in downtown lanes. This program also funds the City's share of joint trenching. The joint trenching contracts are administered by BHydro.	This program ensures that power to existing signalized intersections and street lights are restored. The program replaces lane lights and adds streetlighting poles as BHydro removes their H-Frames	1,500,000	1,500,000	1,500,000	-	-	-	3,000,000
2015-18 Sidewalks New Construction	This program provides funding for the installation of new sidewalks to facilitate the completion of the City's sidewalk network. Some projects may be completed through the City's Local Improvement process. Council policy is to complete the sidewalk network to include sidewalks on both sides of all blocks based on the following priorities: transit routes, arterial streets, pedestrian collector routes, higher zoned streets, and local residential streets.	Typically, projects include the installation of concrete sidewalks and curb ramps as determined by local conditions, zoning, and streetscape standards. There are over 250 km of sidewalks remaining to be constructed in the City. Sidewalks will be selected for construction by Transportation based on network priorities, and may be selected based on citizen request through successful Local Improvement process petitions. Approximately 2 km of sidewalk can be constructed with this funding.	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
2015-18 Street Lighting Rehabilitation - Local Roads	These include the replacement of streetlighting conduit, rusty poles, service panels, poles where the bases are underground, communications conduit, communications cable; identification and remediation of asbestos 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.	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
CMBC Trolley Pole Replacement	Replacement of aging Coast Mountain Bus Company trolley poles and the transfer of City infrastructure from the existing poles to the new ones.	Funding under this program is expected to cover the costs of replacing approximately 100 poles.	1,135,000	1,135,000	1,170,000	-	-	-	2,305,000
2015-18 Sidewalk Rehabilitation	This program provides funding to rehabilitate sidewalks where major reconstruction of the sidewalk is required to provide a safe and functional pedestrian area. Priority will be given to reconstructing sidewalks where there are higher levels of pedestrian activity, such as in commercial areas, transit routes, and pedestrian collector routes.	Rehabilitation typically consists of the replacement of concrete sidewalks and curb ramps as determined by local conditions, zoning, and streetscape standards. This year's funding will provide for the rehabilitation of about 1 km of sidewalk.	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000
2015-18 Transportation Monitoring	There is an increased need to collect transportation related data to help guide decisions in planning and design. 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. The data collected through this program will also help provide metrics on transportation progress as part of the departmental and corporate scorecards.	Scope of Work for the 2017 program will include the following: 1) install permanent pedestrian & bike count stations at various locations. 2) install permanent vehicle count stations at various locations. 3) install temporary speed reader boards at various locations. 4) install traffic monitoring cameras at various locations. 5) Panel Survey to assess mode share 6) replacing and repairing existing monitoring devices, 7) Assisting TransLink in Screenline count locations for their Trip Diary survey	900,000	900,000	650,000	-	-	-	1,550,000

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2015-18 New Pedestrian and Bicycle Signals	This program provides funding to construct new pedestrian/bicycle traffic signals. Detailed studies are undertaken each year to determine locations that require pedestrian/cyclist actuated traffic signal controls. Consideration is given to the quantity, age, and ability of pedestrians and cyclists, the presence of facilities that attract pedestrians and cyclists (e.g. schools, bikeways, medical clinics, transit stops), and the level of difficulty for pedestrians and cyclists to cross the street. New signal location requests are forwarded by citizens, staff, and other governmental agencies such as ICBC and prioritized based on outcomes from the studies as well as proposed Active Transportation corridors.	Installation of 3 pedestrian / bicycle signal	875,000	875,000	875,000	-	-	-	1,750,000
2015-18 Pedestrian and Bike 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 electrical code standards, replacement of rusty poles and other critical components such as signal controllers, 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.	The 2017 Pedestrian / Cyclist Program will provide funding to fully rehabilitate approximately 3 pedestrian / bicycle signals.	750,000	750,000	750,000	-	-	-	1,500,000
Major Bridge Maintenance	This funding provides for the capital rehabilitation and maintenance of 25 vehicular bridges. Typical repairs completed under this program include the major repairs and replacement of expansion joints, drainage systems, detailed investigations and concrete and/or steel repairs.	Deliverables of this program include the Granville Gantry maintenance program, Hastings Viaduct expansion joint replacement and pier strengthening, drainage down pipe, drainage trough replacement, expansion joint repairs, load evaluation and permit load review and detailed seismic review and upgrade.	600,000	600,000	525,000	-	-	-	1,125,000
2015-18 Neighbourhood Traffic Calming	This work consists of two neighbourhood traffic calming programs: 1) Local Street Speed Hump Program and 2) School Travel Planning and Spot Improvements.	Based on projected funding, the local street speed hump program will install 30-80 speed humps at 10-30 locations. The School Travel Planning program will result in 5 new safe and active transportation plans at local schools and will follow-through on planned improvements from past plans by delivering capital spot improvements at 5 schools.	500,000	500,000	500,000	-	-	-	1,000,000
Traffic Signal LED Replacement	The City of Vancouver currently manages 862 signalized intersections. In the early 2000's, an arrangement was established with BC Hydro to retrofit the entire city traffic signal infrastructure which was incandescent bulbs to more efficient LED. At the time the program was established, it was estimated that the new bulbs would reduce consumption by approximately 6X. Since the start of the program, the estimated consumption savings have been transferred into a capital reserve fund intended to be used to do a group re-lamping when the LED signals approached their end-of-life. The program was intended to fund re-lamping the entire city on an ongoing basis (every 7-10 years), budget to be allocated from the reserve each year.	Replace LED signal head lenses at approximately 175 intersections	500,000	500,000	500,000	-	-	-	1,000,000

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2015-18 Parking Meter Replacement	Project is to replace parking meters that have reached of useful life to ensure continued operation of the metered system, and the replacement of aging handheld equipment for the purpose of parking enforcement. Budget submission includes a purchase contract in 2017 for deliveries of parking meters in 2018.	Replacement plans include approximately 350 parking meters and 140 Parking Enforcement Handheld Computers	500,000	250,000	250,000	-	-	-	500,000
2015-18 Transit Related Improvements	This program includes transit-related improvements that provide additional operational and passenger user benefits, accessibility upgrades, as well as enhanced public realm. There is also ongoing need to upgrade passenger landing areas at bus stops due to ongoing transit service changes (e.g. switch from standard size buses to articulated buses). Most of these passenger landing area improvements involve the construction of concrete landing areas and accessibility pads. Where possible, these improvements are made in conjunction with new road and sidewalk reconstruction projects.	Key deliverables for this submission include: (1) Improvements identified through the Downtown Bus Service Review, such as bus lane enhancements, and coordination with TransLink trolley overhead work, (2) adjustments to Bus Passenger Landing Areas and minor improvements to make bus stops wheelchair accessible, including improvements along SW Marine Drive re-paving, (3) a bus reliability study in partnership with TransLink, and (4) consultant services and studies for the Millennium Line SkyTrain Extension along Broadway.	415,000	415,000	415,000	-	-	-	830,000
2015-18 Pedestrian Curb Ramp Program	This program funds the installation/reconstruction of curb ramps at street and lane intersections to provide easier access to the sidewalks. This program benefits many pedestrians including persons with disabilities, persons who use mobility aids and persons with strollers and shopping trolleys. There has been an increase in the demand for curb ramps as the City endeavours to complete the sidewalk network for seamless travel throughout the pedestrian environment.	Work will include the installation of drop curbs and scored ramp surfaces to tie into adjacent sidewalk areas. There are approximately 6,000 locations throughout the City that still require curb ramps, and residents have requested the installation of ramps at approximately 600 of these locations. Residents typically call to request curb ramps to be installed at about 60-100 locations annually.	325,000	325,000	325,000	325,000	325,000	325,000	1,625,000
Investigation for Design - Transportation	This 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.	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. Engagement of consultants to undertake engineering designs and testing to support the development of designs for street works.	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Activity Improvements	Installation of bike racks on City sidewalks to increase bike parking capacity City-wide and supplement bike parking on designated bike facilities. Construction of community gardens/ urban orchards, improvement to a neighbourhood greenway to support interest from local residents, wayfinding updates, and support for unique initiatives under VIVA Vancouver. In 2017, a bike rack design competition will be organized as a part of this program.	Plan and host a design competition for bike racks. Fabricate and install unique bike racks at priority locations. Identify local areas interested in community gardens and urban orchards through resident consultation. Initiate and refine designs, and construct gardens. Review neighbourhood greenway and street activation programming requirements, complete designs and implement improvements. Implement new pedestrian wayfindings.	225,000	225,000	225,000	265,000	265,000	265,000	1,245,000
Bridgeway Slope Stabilization	Bridgeway east of Skeena forms part of the Trans Canada Trail. Remnants of the old 2nd Narrows bridge were found supporting the pedestrian trail. The remnants are in poor condition and the slope is in a perceived unstable condition which led to a closure of the roadway to vehicular traffic and the monitoring of the slope. Past year of survey monitoring has indicated a relatively stable slope condition, however the remnant structure is showing signs of movement.	Monitoring plan (survey and geotech) Structure shoring plan design	121,000	121,000	85,000	-	-	-	206,000

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Street Lighting - Local Roads - Infill	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requests by the Police department for areas where they feel lighting would improve safety and security. This program also funds requests from the public through the 311 service request process.	Approximately 12 streetlights	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Street Lighting - Major Roads - Infill	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requests by the Police department for areas where they feel lighting would improve safety and security. This program also funds requests from the public through the 311 service request process.	Approximately 12 streetlights	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Historic Railway Decommissioning	The decommissioning includes the returning of 2 leased interurban vehicles and the shut down of the electrical system.	Repair and return of interurban vehicle BCER 1231.	60,000	60,000	-	-	-	-	60,000
Other capital expenditures tentatively identified for future years					1,282,500	28,493,210	21,126,520	41,234,091	92,136,322
06. Transportation Total			\$ 51,237,000	\$ 48,117,000	\$ 41,753,500	\$ 45,014,210	\$ 37,647,520	\$ 57,755,091	\$ 230,287,322
07. Utilities and Public Works									
Sewer Main Replacement (Separation)	This program changes the sewer infrastructure from a combined system (single pipes which carry storm water and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes) which prevents sewer collapse, addresses flooding problems and reduces combined sewage overflow. It also complies with Provincial policy and objectives for continued sewer overflow reduction and elimination, and is necessary to meet our commitments under the Integrated Liquid Waste Resource Management Plan (ILWRMP), formerly titled the Liquid Waste Management Plan (LWMP).	In 2017, a minimum of 5.8 kms of combined sewer separation is planned to be delivered including the following multi-branch coordinated projects; Knight St, Arbutus/West Boulevard, Point Grey Road, and Burrard North; and sewer projects in the Oakridge and 64th-Cartier-Park areas. The 2017 sewer separation delivery will be similar to that delivered in 2016 as result of significant trunk size sewers in the Oakridge and Arbutus/West Boulevard projects, along with the coordinated projects for Knight Street and Point Grey Road.	\$ 32,000,000	\$ 31,500,000	\$ 380,000	\$ 120,000	\$ -	\$ -	\$ 32,000,000
Vancouver Landfill Phase 3 Northeast Closure & Gas Works (Funding addition to existing project; total project budget \$78.0 million)	The City of Vancouver owns and operates the Vancouver Landfill located in Delta. The Landfill operates under an Operational Certificate issued by the BC Ministry of Environment which requires final closure to be completed within 1 year of completion of filling with garbage. Phase 3 Northeast is planned to be filled with garbage in early 2018. Closure is planned for summer 2018 as dry weather is required for installation of the geomembrane (plastic cap). Progressive closure minimizes the environmental impact of the Landfill by maximizing landfill gas capture and minimizing leachate generation from completed areas. Additional gas works are also planned as part of the project. Full budget requested to be advanced for procurement. Main spend to occur in 2018. Cost recovery annually from Metro Vancouver for their share of the closure costs.	Approximately 13 hectares will be closed in this project. Additional gas works will assist in reaching/maintaining the Ministry of Environment's target of 75%.	15,000,000	1,160,000	13,840,000	-	-	-	15,000,000
Water Distribution Main Replacement	This program provides funding for the replacement of aging and deteriorating mains within the City's water distribution system. The distribution system is essential for local water transfer to homes, businesses and industries.	For 2017, the goal is to replace approximately 0.48% of the total distribution main system. Approximately 20 separate capital projects are planned including major projects on Knight Street (1,700m of water main replacement) and Boundary Road (1,330m of water main replacement).	9,000,000	9,000,000	7,750,000	-	-	-	16,750,000

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Construction and Demolition Resource Recovery Facility	The City intends to construct a recovery facility by 2018 for Construction and Demolition (C&D) materials at the Vancouver Landfill to achieve waste diversion goals in the City of Vancouver's Greenest City Action Plan and Metro Vancouver's Integrated Solid Waste and Resource Management Plan. In addition to the benefits beyond reusing incoming materials such as wood, metal and rubble, the new facility is required as the capacity for beneficially reusing C&D waste for contouring purposes at the Landfill will come to an end in 2018. The project will involve consulting and construction works; consulting will occur mainly in 2017 and involve the design and possibly pilot testing of the new facility.	Currently over 100,000 tonnes of C&D waste are used for beneficial reuse at the Landfill. In 2018, the amount required will reduce to approximately 25,000 tonnes. This project aims to divert up to 80,000 tonnes of C&D waste from disposal in the region.	7,250,000	1,600,000	5,650,000	-	-	-	7,250,000
2015 Neighbourhood Energy Utility (NEU) System Extension	This program is for the extension of the Neighbourhood Energy Utility (NEU) system to serve new customers in South East False Creek. The program will include owner's agent review of customer building HVAC system design, engineering services for the design of buried hot water piping and energy transfer stations, fabrication, installation and commissioning of buried piping and energy transfer stations as needed, and capacity expansion at the False Creek Energy Centre	The 2015-18 plan is to connect 12 new customers in SEFC which includes a significant distribution network expansion to Main Street South. Other work includes the upsize of a boiler and advancement of the sewage heat recovery capacity expansion, scheduled for 2020, to deliver on carbon reduction objectives by performing Engineering Sewage infrastructure works to increase sewage flow to the plant, pilot testing of sewage screening, and initiation of heat pump / sewage screening procurement.	6,000,000	1,800,000	4,200,000	-	-	-	6,000,000
Pump Station Replacement/Upgrade	This programs upgrades and replaces pump stations that are at the end their useful economic lives thereby increasing capacity, controlling maintenance costs, improving health and safety for employees and reducing the risk of sewage overflows into the environment. There are 24 sanitary sewage one stormwater pumping stations of various capacities and sizes within the City's sewage collection system. Pump stations require periodic refurbishment or replacement as they age. In addition, in the course of normal operations, partial or complete replacement of pumps and valves, as well as other mechanical, electrical, control and instrumentation equipment is required as they wear out over time.	The multi-year request will provide budget approval for procurement in 2017 for the construction of 7th & Glen which will take place in 2018. Work also includes an assessment of the pump station operational and maintenance management, and some planning work for future pump station replacement and refurbishment projects.	4,000,000	-	4,000,000	-	-	-	4,000,000
Sewer & Water Combined Connections	All new construction or major redevelopment to residential properties require a permit to connect to the sewer system. Construction of new public sewer & water connections for are 100% paid for by the permit applicant.	This is a demand driven program and deliverables depend on the number of permits taken. Approximately 1200 residential water/sewer connections are installed each year.	2,000,000	2,000,000	8,000,000	1,850,000	-	-	11,850,000
2015-18 Aging Water Service Replacement	This program provides funding for reactive 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.	2,000,000	2,000,000	-	-	-	-	2,000,000
Water Commercial Connections	This program involves the installation of new commercial water connections required for all new developments and for major renovations to existing properties. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by the development community.	1,500,000	1,500,000	1,500,000	500,000	-	-	3,500,000

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Aging Sewer Connections and Manholes Replacement	This program consists of the repair of sewer connections and reconstruction of aging sewer manholes and is an important part of system sustainability. Connection failures can result in sewage backing up into homes. Preventative maintenance programs have limited the number of emergency sewer back-ups. However, in cases where pipes have deteriorated to the point where maintenance is no longer cost effective, this program provides funding for repairs and/or replacement. The City has over 25,000 sewer manholes and approximately 100,000 sewer connections totaling about 935 kilometers in length.	Repair or replace existing manholes in areas not scheduled for main sewer replacement and sewer connections that have structurally failed or have been blocked by penetrating tree roots and would not be in scope for permit paid replacements. This program provides funding to reconstruct and rehabilitate the connections for approximately 120 properties in 2017.	1,400,000	1,400,000	-	-	-	-	1,400,000
City Landfill Lay Down Area Clean Up	In 2014, Landfill hired Active Earth Contractor to complete some site Investigation work which confirmed that there is risk of contamination at the City's Laydown Area; the contractor followed with an Environmental Liability Estimate and recommendations for remediating the site; this project is to complete the remediation work as outlined by Active Earth.	The deliverable for this project is a clean site demonstrated through environmental monitoring documented by a report.	1,000,000	1,000,000	-	-	-	-	1,000,000
2015-18 Sewer Separation on Private Property	This program was established by Council in 1978 in order to achieve the full pollution control benefits of a separated sewer system. To date, it has had major success in the English Bay/False Creek and Vancouver Harbour areas. 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. Sewer Separation on Private Property is also an essential element needed to meet our Liquid Waste Management Plan commitments to continuously reduce combined sewer overflows. It also complements the Green City Action Plan water stewardship initiatives. In addition, this program funds investigation work related to pollution issues caused by cross-connections and flooding sewer back-ups in private homes.	In 2017, the program will continue to focus on the following areas: Downtown, Kits Point, South West False Creek and Point Grey. In a typical year, approximately 20 to 30 private property separations are completed, primarily on higher density commercial buildings or residential properties. In addition, Sewer Separation teams complete over 500 surveys and investigations each year.	700,000	700,000	-	-	-	-	700,000
2015-18 Aging Water Meter Replacement	This program provides funding for the replacement of aging water meters. The City has nearly 16,000 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.	This program will replace meters that are found to be deteriorating in condition and/or accuracy. The cost of meters varies significantly based on size, but approximately 400 meters of various sizes are expected to be replaced.	700,000	700,000	-	-	-	-	700,000
Sewer Commercial Connections	Construction of new public sewer connections for commercial properties (commercial water connections are in the Waterworks program) which are 100% paid for by the permit applicant.	In 2017, an estimated 100 sewer commercial connections will be installed.	700,000	700,000	800,000	-	-	-	1,500,000
Closed Vancouver Landfills Monitoring Program	In 2014 a review of current best practices at Regional Landfills has identified several limitations for two closed landfills located in Vancouver, China Creek and Everett Crowley Park. The reviews resulted in recommendations for environmental monitoring and remediation measures at each site. This project will retain a consultant to carry out the recommended environmental investigations/monitoring at the two sites including the completion of the landfill cover characterization required to confirm the work details for the remediation work. The approved budget would cover the monitoring for five years.	Monitoring Program will deliver the installation & sampling of Groundwater Wells, Surface Water Locations and Identified Seeps, effluent discharge sampling at Monitoring Wells, landfill gas screening, soil vapor sampling, and landfill cover characterization in multiple boreholes.	520,000	250,000	84,000	71,000	71,000	44,000	520,000

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63rd & Yukon Green Infrastructure Pilot	The Marpole Integrated Rainwater Management Pilot project will be focused on achieving a new enhanced open space that will serve to trial a variety of green infrastructure strategies and designs for rainwater management (including quality, volume and rate control). The project will provide an opportunity to evaluate design, construction, operation and maintenance considerations and will inform the development of other green infrastructure projects around the city.	New Enhanced Open Space 63rd and Yukon Street with integrated green infrastructure elements for rainwater management	500,000	500,000	-	-	-	-	500,000
Vancouver Landfill Closure Phase 4 Preparation	In 2017 Phase 3 Northeast is expected to be filled and closure is planned in 2018 to meet regulatory requirements at which point Phase 4 preparatory work will commence to ensure that leachate is collected and directed to the leachate collection and containment system. This project involves retaining a consultant to complete the design and construction supervision of the necessary leachate collection works for Phase 4 similar to Phase 3.	The deliverable for this project is the construction of leachate collection piping and associated infrastructure in Phase 4.	500,000	500,000	-	-	-	-	500,000
Closed Vancouver Landfills Remediation Program	In 2014 a review of current best practices at Regional Landfills has identified several limitations for two closed landfills located in Vancouver, China Creek and Everett Crowley Park. The reviews resulted in recommendations for environmental monitoring and remediation measures at each site. The companion project, Closed Landfills Monitoring, will retain a consultant to complete the landfill cover characterization required to confirm the work details for the remediation work.	Remediation work at China Creek & Everett Crowley Park based on results from Landfill Monitoring work.	480,000	480,000	-	-	-	-	480,000
2015-18 Water Conservation Capital Project	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 upgrades in Civic facilities that promote water conservation.	Reduction in water consumption in civic facilities.	400,000	400,000	-	-	-	-	400,000
2015-18 Aging Hydrant Replacement	This program provides for the replacement of fire hydrants at the end of their useful life and targets failing hydrants. Generally, hydrants are replaced when the water main is replaced however, hydrants have a shorter lifespan than the main (75 vs 120 years), so hydrants require more frequent replacement to keep up with deterioration. This program is an essential part of an effective fire suppression system.	Replacement of approximately 35 fire hydrants.	400,000	400,000	-	-	-	-	400,000
2015-18 Sewer TV Inspection	The TV inspection program provides visual inspection and assessment of the condition of sewers from the inside. The data is used to evaluate the condition of a main and is essential in prioritizing replacements, determining appropriate maintenance requirements and is also used in flooding investigations. This program is a requirement of the Integrated Liquid Waste & Resource Management Plan which requires inspecting municipal sanitary systems on a 20-year cycle to ensure infrastructure assets are adequately managed.	The primary determinant of the sewer renewal program is pipe condition. It is anticipated that in 2017 approximately 85 kilometers of sewer mains will be TV inspected. Inspections are carried out using specific criteria such as history of flooding, age, time since last inspection and rating on last inspection.	300,000	300,000	-	-	-	-	300,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
2015-18 Investigation for Design - Sewer	Engineering Sewers Operations 2015-2018 Investigation for Design program includes studies, plans and tools related to capital planning, sewer separation strategies, system management and climate adaptation. Budget includes amount entering into a consulting contract in 2017 for the studies to be carried out in 2018.	The program plans to deliver sewer system hydraulic/hydrologic model used for monitoring, metrics, growth planning, scenario analysis, and climate adaptation.	230,000	130,000	100,000	-	-	-	230,000
New Water Meters	All new construction or major redevelopment to residential properties require a permit to connect to the sewer system. Construction of new public sewer & water connections for are 100% paid for by the permit applicant.	This is a demand driven program and deliverables depend on the number of permits taken. Approximately 120 water Meter are installed each year.	220,000	220,000	-	-	-	-	220,000
Water Service Replacement (Clean Water Program)	This program supports funding for reactive replacement of leaking water services in the Aging Services program. Leaking and broken services are a prime source of water wastage and damage claims.	Replacement of leaking water services where necessary	200,000	200,000	-	-	-	-	200,000
2015-18 Sewer Residential and At-Cost Connection	The majority of residential sewer connections are combined with a water connection. This program is for the construction of new public sewer connections in special circumstances when they are done separately, or in the circumstance that the connection is 'at cost' pursuant to the Sewer & Watercourse By-law (rather than a set rate set out in the By-law). All connections are which are 100% paid for by the permit applicant.	Approximately 100 'sewer only' or 'at cost' sewer connections will be installed.	200,000	200,000	-	-	-	-	200,000
Sewer Local Repairs, Catch Basins & Spurs	This program is to prevent failure of catch basins caused by vehicles, age and tree roots. Relocation of leads from private property constructed many years ago is also included in this program. In order to maintain drainage, the City is required to redirect these leads into its sewer system.	This level of funding would allow for high risk flooding and emergency catch basin replacement.	200,000	200,000	-	-	-	-	200,000
2015-18 System Extensions and Minor Improvements	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.).	For 2017, the significant amount of ongoing development in the city is expected to generate a need for one or more water main installation projects under this program.	200,000	200,000	250,000	-	-	-	450,000
2015-18 Engineering & Site Investigation	This program provides funding for engineering, geotechnical, environmental, etc. work prior to the construction of major assets as well as innovation research.	Pre-design geotechnical, archeological, test holes and environmental reviews to support detailed design of major water infrastructure. In addition, consultancy to perform condition assessment of pressure reducing valve stations will be funded from this account.	150,000	150,000	100,000	-	-	-	250,000
2015-18 Dedicated Fire Protection System	The Dedicated Fire Protection system (DFPS) is approaching 25 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.	Funding will support the replacement of four fire pump controllers.	100,000	100,000	100,000	-	-	-	200,000
2015-18 Water Quality Capital	This program provides funding for projects aimed at improving water quality and supports Greenest City Action Plan (GCAP) related initiatives.	In 2017, funding in this program will be used for capital projects that will seek to improve water quality in areas of the system where low demands contribute to reduced water quality characteristics such as turbidity or higher than normal metal concentrations.	80,000	80,000	100,000	-	-	-	180,000
2015-18 Access to Water	As part of the Regional goal and GCAP goal of promoting the quality of filtered tap water, more access to water was identified as a goal. 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.	In 2017, funding would cover the installation of two to three new drinking water fountains.	75,000	75,000	75,000	-	-	-	150,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Other capital expenditures tentatively identified for future years					33,511,390	81,948,137	105,428,286	97,913,877	318,801,691
07. Utilities and Public Works Total			\$ 88,005,000	\$ 59,445,000	\$ 80,440,390	\$ 84,489,137	\$ 105,499,286	\$ 97,957,877	\$ 427,831,691
08. Equipment and Technology									
2015-18 Vehicle and Equipment Replacement/Additions	Replacement of end-of-life equipment and vehicles. Major replacement categories include service cube vans, dump trucks, prisoner vans, litter pickup trucks, and a number of other light duty vehicles.	Funding request for 2017 is to allow for vehicles and equipment procurement, with delivery to be in 2017-2018. Replacement of 50-65 end of life equipment and vehicles by the end of 2017; mix of heavy duty and light duty items.	\$ 12,000,000	\$ 4,200,000	\$ 7,800,000	\$ -	\$ -	\$ -	\$ 12,000,000
IT Infrastructure Maintenance, Upgrade & Expansion - City	This program provides for the replacement of end-of-life IT Infrastructure including servers, storage systems, networking and VOIP telecom equipment and related software. Initial work includes VOIP equipment at VPD and network security components (Firewall and IPS - Intrusion Protection System).	This program provides for the replacement of end-of-life IT Infrastructure including servers, storage systems, networking and VOIP telecom equipment and related software. Initial work includes VOIP equipment at VPD and network security components (Firewall and IPS - Intrusion Protection System). Equipment required to be purchased in 2017 for deployment/installation in 2018.	5,120,000	4,120,000	1,000,000	-	-	-	5,120,000
Client Hardware Refresh Program	The City's current policy (in alignment with current industry best practices) is to perform a lifecycle replacement of tablet devices every 2 years, desktop and laptop computers every four years, and display devices every six years, the Client Hardware Refresh Program (CHRP) will purchase modern day equivalents for all such devices due for replacement in 2015. Specifically, the following quantities are slated for deployment in 2015: 1,143 desktop computers 138 High Performance Computers 56 Regular Laptop Computers 141 Semi-Rugged Laptop Computers 170 Ultrabooks or Windows Tablets 31 Rugged Tablets 105 Apple iPads 2864 Regular Displays 127 Large Displays. Certain equipment will require purchase in 2017 for deployment/installation in 2018.	Between 2015 and 2018, CHRP is expected to replace approximately 5,900 desktop computers, 1,400 laptop computers, 5,000 display devices (once each), as well as replace approximately 700 tablet devices (twice each).	5,000,000	1,900,000	3,100,000	-	-	-	5,000,000
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Police Department	The VPD updates and refreshes its server, storage, and network infrastructure on a regular basis. This request is to replace a subset of this hardware that is past its expected lifespan.	Once the equipment has been purchased it will be immediately installed and it will take over the functionality currently provided by the existing aging hardware.	2,000,000	2,000,000	-	-	-	-	2,000,000
SAP Fiori Mobile Development	This project will further develop the new SAP Fiori solution which provides much improved SAP usability and access (including mobile access). It is anticipated that access to SAP via the improved Fiori interface will be made available for a number of self service and approval transactions. It will also include purchasing BI licenses and implementation of HANA.	<ul style="list-style-type: none"> - Confirm scope (technical, functional and organizational). - Secure resources. - Enhance Fiori technical environment and related processes - Expand SAP user access via Fiori for desired functional and organizational areas 	1,395,000	595,000	800,000	-	-	-	1,395,000
GIS Strategic Roadmap Implementation	This program provides improvements and replacements of Geospatial Information Systems (GIS) and Computer Aided Design and Drafting (CADD) systems. Initial work includes implementation of GIS strategic road map, geospatial data accessibility improvement, GIS database upgrades, CADD upgrades, Topobase upgrades, GIS desktop application upgrades and VanMap replacements.	Deliverables include minor and major GIS and CADD application and system upgrades and replacement of end-of-life GIS applications. Improvements in geospatial databases and data integrations will also be implemented to enhance data lifecycle management and accessibility of GIS and CADD data.	710,000	710,000	1,150,000	-	-	-	1,860,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Software Application Renewal Program	This program is for ongoing application renewal/replacement required on over 200 software applications. This involves assessing applications with the greatest need and then redeveloping using the latest technology or consolidating with other existing applications.	<ul style="list-style-type: none"> Updated inventory of applications along with a risk assessment matrix Ongoing evaluation of applications and consolidation strategy to reduce vulnerabilities Prioritized renewal work on the top high-risk applications. 	605,000	205,000	400,000	-	-	-	605,000
IT Strategic Initiatives	This program will deliver several projects that improve internal City processes as well as improve compliance. Several departments including City Clerk's Office, Corporate Communications and Human Resources will be supported to improve key services within their portfolios. Determine if funding required for procurement in 2017 for spend in 2018 to be multi-year funding.	<p>For each project:</p> <ul style="list-style-type: none"> Confirm scope (technical, functional and organizational). Secure resources, software and hardware as needed. Implement system and conduct user testing and training Go live with new system and conduct post implementation review. 	535,000	535,000	500,000	-	-	-	1,035,000
Digital Strategy - Service Channel	This proposal covers provision of budget for all of the major non-operational work that is anticipated to be assigned to the Digital channel in 2015. This work can broadly be categorized as into 5 categories: 1. Continuous enhancement to existing digital assets (e.g. Vancouver.ca website) 2. Advancing the channel shift from 311 and in person to digital channels such as social, mobile and online 3. Providing strategic and tactical project support for key City initiatives with a digital component. 4. Providing strategic and tactical support for Regulatory and Compliance items with a digital component. 5. Provision of digital support for Emergency Management efforts. Provide whether procurement requirement for 2017 approval and spend in 2018.	<p>Vancouver.ca release 4 Q1 2017 Vancouver.ca release 5 Q3 2017 Vancouver.ca release 6 Q1 2018 Vancouver.ca release 7 Q3 2018</p>	462,000	132,000	330,000	-	-	-	462,000
Vancouver Public Library Software Upgrades	VPL requires updates for staff for MS Office 2010, Exchange, Global Address List and to explore calendar syncing with COV, for efficiency and to bring software to current COV standards. Other staff efficiency updates are to provide a photo management tool to better track obtained permissions for use of photos of the public to ensure privacy compliance, and to implement scheduling software as recommended in a recent external review to gain efficiency and increase ability to focus on strategic priorities. For the public, computers, this work will implement MS Office to replace existing Open Office software, prompted by continuing public demand to bridge the digital divide and better support use of computers for job search/career change and small business support, and additional time required by staff to support unfamiliar software.	<p>Q2 2017 - MS Office and exchange upgrades for staff and MS Office installation for public computers. Q3 2017 - photo management tool Q2 2018 - photo management tool streaming server Q3 2018 - additional storage Scheduling software timeline will be developed in Q1 2017 and RFP issued in late Q2, with target to implement in 2017</p>	330,000	273,000	57,000	-	-	-	330,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Digital Strategy - Staff & Public WiFi	The CoV Wi-Fi Program creates a unified strategy for both Staff and Public Wi-Fi provision. The Program will be implemented, fundamentally, under two distinct deployment models: - Direct Funding: City of Vancouver 'Managed Wi-Fi' - Managed by IT Dept. & VPL • Staff Wi-Fi network expansion • Public Wi-Fi (Direct Funding) network expansion across 'identified strategic priority locations' - Vendor/Partner Agreements: Public-Private-Partnerships ('Market Events' & Unsolicited Requests) - Program Developed/Managed by Digital Services Manager • Staff Wi-Fi access to be negotiated into P3 arrangements • Public Wi-Fi access to be negotiated as an amenity requirement for private partner network build and access to City infrastructure For the purposes of the Public Wi-Fi Program, "Public Wi-Fi" is defined as: • A wireless local area network that is accessible to the public through: a) guest access for no charge, b) a value-added service to an authorized subscriber, OR c) a paid subscriber of mobile internet services from the provider.	Prepare RFEOI September 30, 2014 Distribute RFEOI & Manage RFEOI responses (e.g. informational meetings) November 16 - December 31, 2014 Assess RFEOI responses January 1 - 31, 2015 Establish Qualified Vendor list February 1 - 14, 2015 Determine Project Requirements with qualified vendor(s) February 15 - March 31, 2015 Project Design April 1 - June 30, 2015 Project Construction July 1 - ongoing	280,000	280,000	410,000	-	-	-	690,000
VPD Technology Crimes System	Within the Vancouver Police Department a number of Investigative units are required to collect and process digital forensic evidence. The requirement to collect video evidence and digital devices requiring forensic examination is increasing exponentially. It is now very rare for a criminal investigation that doesn't require some element of digital forensic analysis associated to a victim, witness or suspect mobile device or computer. The hardware and software required by this specialised units is very specific to digital forensic investigations, digital evidence examination and collection, and preparation for electronic disclosure.	The delivery of the replacement hardware components and software elements will allow for the two key milestones of quicker completion/processing times for digital examinations and for faster disclosure of critical digital forensic evidence to crown prosecutors in major crime investigations.	150,000	150,000	-	-	-	-	150,000
Other capital expenditures tentatively identified for future years					8,229,181	22,553,539	29,261,676	27,273,830	87,318,227
08. Equipment and Technology Total			\$ 28,587,000	\$ 15,100,000	\$ 23,776,181	\$ 22,553,539	\$ 29,261,676	\$ 27,273,830	\$ 117,965,227
09. City-Wide									
2015-18 City-Wide Overhead - Capital Administration	Covers the cost of City staff providing procurement/purchasing support for the the capital program.	Procurement/purchasing support for the capital related work undertaken or brought forward for consideration in 2017.	\$ 1,870,000	\$ 1,870,000	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 3,740,000
2015-18 City-Wide Overhead - Legal Services Support	Covers the cost of City staff providing legal support for the the capital program.	Legal department support for the capital related work undertaken or brought forward for consideration in 2017.	1,780,000	1,780,000	1,780,000	-	-	-	3,560,000
2015-18 REFM Facilities Capital Planning	Covers the cost of City staff providing facilities management support for the capital program.	Facilities department support for the capital related work undertaken or brought forward for consideration in 2017.	1,153,000	1,153,000	1,153,000	-	-	-	2,306,000
2015-18 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 debentures issued in 2017.	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000
2015-18 City-Wide Overhead - Communications Support	Covers the cost of City staff providing communications support for the the capital program.	Corporate communications support for the capital related work undertaken or brought forward for consideration in 2017.	375,000	375,000	375,000	-	-	-	750,000
City-wide Overhead - PNE Capital Administration	Covers the cost of City staff providing capital administrative support for the PNE capital program.	Administrative support for PNE capital-related work undertaken or brought forward for consideration in 2017.	200,000	200,000	200,000	-	-	-	400,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
Citywide DCL Update Consultancy	The City-wide DCL update is a corporate business priority for 2016 and 2017. The incremental \$70k we are seeking is to be funded using City-wide DCL. The purpose of the additional funding request is hire an external consultant to test updated City-wide DCL rates on development viability.	Consultant work will be finished by March 2017. Updated City-wide DCL by-law to be delivered by April 2017	70,000	70,000	-	-	-	-	70,000
Other capital expenditures tentatively identified for future years					28,829,917	28,629,700	32,192,224	28,668,321	118,320,162
09. City-Wide Total			\$ 6,448,000	\$ 6,448,000	\$ 35,207,917	\$ 28,629,700	\$ 32,192,224	\$ 28,668,321	\$ 131,146,162
Total of New Requests			\$ 292,196,776	\$ 186,533,660	\$ 297,943,540	\$ 287,997,217	\$ 311,591,293	\$ 313,937,756	\$ 1,398,003,466

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
Continuing Projects							
01. Housing							
Capital to support Vancouver Affordable Housing Agency projects	\$ 22,848,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,848,480
Social Housing - Southeast False Creek Area 3B (Total project budget \$39.0 million)	19,000,000	6,340,472	-	-	-	-	25,340,472
Affordable Housing Land Acquisition 2 - March 2016	4,000,000	-	-	-	-	-	4,000,000
2015-18 Land Acquisition for New Non-Market Housing	2,516,427	-	-	-	-	-	2,516,427
Pilot Housing Initiative	2,000,000	-	-	-	-	-	2,000,000
Social Housing Capital Contribution (288 East Hastings Street)	1,040,000	-	-	-	-	-	1,040,000
Capital Contribution - BC Housing	800,000	-	-	-	-	-	800,000
Grant - Catalyst Community Developments Society	620,000	-	-	-	-	-	620,000
Roddan Lodge and Evelynne Seller Centre Redevelopment (Total planning budget \$5.2 million; total project cost estimate \$42.0 million)	500,000	4,237,880	-	-	-	-	4,737,880
2015-18 Grants for New Non-Market Housing	470,000	-	-	-	-	-	470,000
Grant - Single Room Occupancy Upgrades	450,000	-	-	-	-	-	450,000
Grant - Community Builders Benevolence Foundation	355,000	-	-	-	-	-	355,000
Grant - Atria (Commercial & Enables)	350,000	-	-	-	-	-	350,000
Grant - Atria (420 Hawks)	350,000	-	-	-	-	-	350,000
Affordable Housing land acquisition - site remediation (May 2016)	330,000	-	-	-	-	-	330,000
2015-18 Capital Maintenance - Existing City-owned Non-Market Housing	293,797	-	-	-	-	-	293,797
Planning & Research for New Non-Market Housing	208,532	-	-	-	-	-	208,532
Affordable Housing land acquisition 1 - site remediation (March 2016)	200,000	-	-	-	-	-	200,000
Grant - Metro Housing (Regal Hotel)	200,000	-	-	-	-	-	200,000
Grant - Affordable Housing Site (Total grant budget \$6.0 million)	168,385	-	-	-	-	-	168,385
2015-18 Renovations & Upgrades to Existing City-owned Non-Market Housing	87,257	-	-	-	-	-	87,257
2014 Replacement of Furniture, Fixtures & Equipment for Non-Market Housing	85,165	-	-	-	-	-	85,165
Grant - Urban Native Youth Association (Youth Centre)	28,000	-	-	-	-	-	28,000
Affordable Housing land acquisition 2 - site remediation (March 2016)	20,000	-	-	-	-	-	20,000
Rental Housing Strategy - Consulting	10,200	-	-	-	-	-	10,200
Grant - Vancouver Aboriginal Friendship Centre Society	-	-	-	-	100,000	-	100,000

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
Grant - Urban Native Youth Association (Temporary Relocation)	-	-	-	-	500,000	-	500,000
Grant -UNYA (Native Youth Centre)	-	-	-	-	412,500	-	412,500
Grant - Atria Women's Resource Society Renovations (1119 Hornby)	-	-	-	-	530,000	-	530,000
01. Housing Total	\$ 56,931,243	\$ 10,578,352	\$ -	\$ -	\$ 1,542,500	\$ -	\$ 69,052,095
02. Childcare							
Lord Nelson Elementary School Child Care (Total project budget \$6.5 million)	\$ 3,250,000	\$ 2,127,148	\$ -	\$ -	\$ -	\$ -	\$ 5,377,148
2015-18 Childcare Facilities Age 0 to 4	2,750,000	1,793,074	-	-	-	-	4,543,074
2013 Kitsilano Montessori Daycare (Total project budget \$2.5 million)	2,545,385	-	-	-	-	-	2,545,385
Sir Sandford Fleming Elementary School Child Care (Vancouver School Board partnership project)	1,550,000	-	-	-	-	-	1,550,000
2008 Kitsilano Montessori Daycare (Total project budget \$0.5 million)	339,057	-	-	-	-	-	339,057
2015-18 Childcare Facilities Age 5 to 12	300,000	1,500,000	-	-	-	-	1,800,000
2015-18 Childcare Facilities Age 5-12 - International Village School (Total project budget \$1.0 million)	250,000	-	-	-	-	-	250,000
2015-18 Childcare Facilities Planning & Research	228,543	-	-	-	-	-	228,543
2015-18 Capital Maintenance - Childcare Facilities	183,574	-	-	-	-	-	183,574
2012-14 Vancouver School Board Community Partnership Program	160,056	-	-	-	-	-	160,056
2012-14 Child Care Project Management	137,414	-	-	-	-	-	137,414
2011 Vancouver School Board Community Partnership Program	17,367	-	-	-	-	-	17,367
2012-14 Replacement/Upgrade of Childcare Facilities - Kensington (Total project budget \$6.8 million)	-	-	-	-	-	6,444,971	6,444,971
02. Childcare Total	\$ 11,711,396	\$ 5,420,222	\$ -	\$ -	\$ -	\$ 6,444,971	\$ 23,576,589
03. Parks, Open Spaces and Recreation							
Killarney Seniors Centre	\$ 5,500,000	\$ 967,063	\$ -	\$ -	\$ -	\$ -	\$ 6,467,063
Stanley Park Waterfront and Seawall	4,866,831	-	-	-	-	-	4,866,831
Burrard Marina Upgrades (Total project budget \$3.4 million)	2,400,000	388,950	-	-	-	-	2,788,950
Vancouver Art Gallery - Envelope & North Plaza (Total project budget \$9.1 million)	2,032,001	-	-	-	-	-	2,032,001
2015-18 Capital Maintenance - Recreation Facilities	1,860,894	-	-	-	-	-	1,860,894
2015-18 Energy Optimization Program	1,517,565	-	-	-	-	-	1,517,565
Dr. Sun Yat-Sen Gardens Improvements (Total project budget \$1.4 million)	1,290,970	-	-	-	-	-	1,290,970
2015-18 New Public Art Installations	1,000,000	653,962	-	-	-	-	1,653,962
2015-18 Capital Maintenance - Entertainment & Exhibition Facilities	885,242	-	-	-	-	-	885,242

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
2015 Park Building Renovations/Upgrades	721,725	-	-	-	-	-	721,725
Park Project Management	664,592	-	-	-	-	-	664,592
2012-14 Sports Field Facility Improvements/Upgrades (Total project budget \$3.7 million)	603,380	-	-	-	-	-	603,380
Park Planning and Policy Studies	545,000	440,891	-	-	-	-	985,891
Britannia Community Centre Redevelopment Phase 1 (Total planning budget \$3.0 million)	500,000	2,254,902	-	-	-	-	2,754,902
Sports Fields and Courts	491,013	-	-	-	-	-	491,013
2015-18 Capital Maintenance - Park Buildings	468,015	-	-	-	-	-	468,015
2015 Recreation Facilities Renovations/Upgrades	401,190	-	-	-	-	-	401,190
PNE Garden Auditorium Upgrades (Total project budget \$0.5 million)	400,000	-	-	-	-	-	400,000
Fieldhouses 2015-18	390,815	-	-	-	-	-	390,815
East Fraser Land Parks	353,000	370,596	-	-	-	-	723,596
Playgrounds, Water Parks and Skateparks	352,258	-	-	-	-	-	352,258
Mountain View Cemetery - Perimeter Entry & Wayfinding	350,000	-	-	-	-	-	350,000
Smithe and Richards Park	325,679	-	-	-	-	-	325,679
Neighbourhood Park Renewal	324,464	150,000	-	-	-	-	474,464
Park and Street Trees	300,000	-	-	-	-	-	300,000
Golf Course Improvements	274,668	-	-	-	-	-	274,668
Lost Lagoon Fountain Upgrades	231,942	-	-	-	-	-	231,942
Climate Change Adaptation Strategy	208,613	-	-	-	-	-	208,613
Park Renewal - Riley Park/Hillcrest Park (Total project cost \$3.0 million)	200,000	-	-	-	-	-	200,000
2012-14 Replacement/Upgrade of Natural Features in Parks	179,212	-	-	-	-	-	179,212
Capital Maintenance - Britannia Community Centre	150,000	150,003	-	-	-	-	300,003
Roundhouse Community Centre Theatre Seating	150,000	-	-	-	-	-	150,000
Aquatics Study including Outdoor Pool	135,000	-	-	-	-	-	135,000
New Track and Field - Planning	125,000	-	-	-	-	-	125,000
Building Deconstruction and Temporary Greening - Parkland Acquisition January 2016	124,048	-	-	-	-	-	124,048
Park Pavement and Drainage	123,171	-	-	-	-	-	123,171
Building Deconstruction and Temporary Greening - Parkland Acquisition May 2016	114,525	-	-	-	-	-	114,525
2012-14 Planning & Research for Recreation Facilities	101,655	-	-	-	-	-	101,655

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
Marpole Sites Facility Planning	100,000	-	-	-	-	-	100,000
Marpole City Properties Site Costs (Total site costs budget \$3.2 million)	100,000	600,000	800,000	825,105	-	-	2,325,105
Building Deconstruction and Temporary Greening - Parkland Acquisition September 2016	100,000	-	-	-	-	-	100,000
Beaver Lake Restoration	100,000	-	-	-	-	-	100,000
2015-18 Maintenance of Existing Public Art	99,072	-	-	-	-	-	99,072
Biodiversity Enhancements	80,892	-	-	-	-	-	80,892
2012-14 New Buildings in Parks	75,000	75,000	-	-	-	-	150,000
Stanley Park Electrical Distribution System Upgrades (Total project budget \$2.0 million)	70,000	-	-	-	-	-	70,000
2013 Fieldhouse Renovations & Minor Upgrades	69,731	-	-	-	-	-	69,731
Public Art - Centennial Pole Restoration	60,000	300,000	74,471	-	-	-	434,471
Stanley Park Cliff Scaling	55,945	-	-	-	-	-	55,945
Access to Nature (Park Board)	54,852	-	-	-	-	-	54,852
Neighbourhood Matching Fund	54,590	-	-	-	-	-	54,590
Cambie North Sport Court	50,000	-	-	-	-	-	50,000
Marine Structures and Studies	50,000	-	-	-	-	-	50,000
New Synthetic Turf Field	50,000	-	-	-	-	-	50,000
Stanley Park Forest Enhancements	49,937	-	-	-	-	-	49,937
Stanley Park Parking Lot Renovations	35,880	-	-	-	-	-	35,880
2012-14 New Public Art	31,301	-	-	-	-	-	31,301
Hastings Park Identity and Signage	25,000	-	-	-	-	-	25,000
New Parks	24,882	-	-	-	-	-	24,882
Upgrade of Waterfront Walkway - Bikeway	19,893	-	-	-	-	-	19,893
Community Gardens/Improvements - Arbutus Ridge/Kerrisdale/Shaugnessy area	19,423	-	-	-	-	-	19,423
Parkland Acquisition - December 2014	19,161	-	-	-	-	-	19,161
Pathway Improvements	10,463	-	-	-	-	-	10,463
2012-14 Capital Maintenance - Existing Public Art	8,032	-	-	-	-	-	8,032
Urban Forest Tree Inventory	-	201,050	-	-	-	-	201,050
Community Recreation Facilities Upgrades	-	2,000,000	-	-	-	-	2,000,000
Phase One - Seaside Greenway Improvement (Total project budget \$2.2 million)	-	2,150,000	-	-	-	-	2,150,000

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
2012-14 Kensington Community Centre Community Hall (Total project budget \$1.8 million)	-	-	-	-	-	1,491,249	1,491,249
Playland Amusement Park Renewal (Total project budget \$1.1 million)	-	838,424	-	-	-	-	838,424
Hastings Park Trails and Open Spaces	-	103,369	-	-	-	-	103,369
Building Deconstruction and Temporary Greening - Parkland Acquisition September 2015	-	125,000	-	-	-	-	125,000
Hastings Park Heart-of-Park Renewal	-	397,636	-	-	-	-	397,636
Playland Redevelopment Planning	-	1,500,000	-	-	-	-	1,500,000
03. Parks, Open Spaces and Recreation Total	\$ 32,076,524	\$ 13,666,846	\$ 874,471	\$ 825,105	\$ -	\$ 1,491,249	\$ 48,934,194
04. Community Facilities							
Strathcona Branch Library (Total project budget \$18.4 million)	\$ 4,900,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,951
Grant - Satellite Video Exchange Society (Rize) [Total grant budget \$2.3 million]	2,200,000	-	-	-	-	-	2,200,000
Central Library Expansion to Level 8 & 9 (Total project budget \$15.0 million)	1,288,979	-	-	-	-	-	1,288,979
Grant - Redevelopment of Little Mountain Neighbourhood House (Total grant budget \$3.1 million)	1,250,000	1,263,322	-	-	-	-	2,513,322
2015-18 Capital Maintenance - Cultural Facilities	1,195,747	-	-	-	-	-	1,195,747
Marpole Place Base Building Repairs (Total project budget \$3.0 million)	1,136,381	-	-	-	-	-	1,136,381
2015 Social Facilities Renovations/Upgrades	995,641	-	-	-	-	-	995,641
Chinese Society Building Matching Grant Program	905,199	-	-	-	-	-	905,199
2015-18 Capital Maintenance - Library & Archives Facilities	779,166	-	-	-	-	-	779,166
DTES Community Asset Management Grant Program	768,005	-	-	-	-	-	768,005
Grant - Gordon Neighbourhood House	733,334	-	-	-	-	-	733,334
DTES Neighbourhood Improvements Grant Program	517,246	-	-	-	-	-	517,246
2015 Cultural Infrastructure Grants	425,000	265,847	125,000	-	-	-	815,847
Downtown Eastside Capital Program	350,000	-	-	-	-	-	350,000
2014 Cultural Infrastructure Grants	317,890	-	-	-	-	-	317,890
2015-18 Capital Maintenance - Social Facilities	308,020	-	-	-	-	-	308,020
2015-18 Cultural Facilities Upgrades	307,683	-	-	-	-	-	307,683
2016 Cultural Infrastructure Grant Program	300,000	300,000	101,964	-	-	-	701,964
Seniors Centre South Vancouver - Planning	200,000	-	-	-	-	-	200,000
2012-14 Facade Rehabilitation Grants	200,000	100,000	-	-	-	-	300,000
2015-18 Central Library & Archives Upgrades	197,902	-	-	-	-	-	197,902

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
Property Acquisition - September 2016	182,000	-	-	-	-	-	182,000
2015-18 Social Facilities Planning & Research	178,488	-	-	-	-	-	178,488
Community Economic Development Grant Program	165,762	-	-	-	-	-	165,762
DTES Emerging Initiatives - Oppenheimer	144,283	-	-	-	-	-	144,283
Facade Grant - 265 Carrall Street	100,000	-	-	-	-	-	100,000
Grant - Atira (420 Hawks Amenity Space)	100,000	-	-	-	-	-	100,000
Facade Rehabilitation Grant - 1 West Hastings Street	100,000	-	-	-	-	-	100,000
Grant - Or Gallery Society	100,000	-	-	-	-	-	100,000
Central Library Level 8 & 9 Expansion Planning	100,000	261,511	-	-	-	-	361,511
Grant - Qmunity	100,000	-	-	-	-	-	100,000
Grant - Vancouver Art Gallery Association	97,481	-	-	-	-	-	97,481
2015-2018 Branch Library Renovations	92,675	-	-	-	-	-	92,675
Facade Grant - 5 West Hastings	50,000	-	-	-	-	-	50,000
Social Policy Small Capital Grants 2016	50,000	25,000	-	-	-	-	75,000
Facade Grant - 320 Abbott	50,000	-	-	-	-	-	50,000
Facade Grant - 488 Carrall Street	49,942	-	-	-	-	-	49,942
Cultural Infrastructure Program Research	40,000	-	-	-	-	-	40,000
2011 Capital Grants	39,736	-	-	-	-	-	39,736
2012-14 Social Infrastructure Grants	38,669	-	-	-	-	-	38,669
Social Policy Small Capital Grants 2015	38,406	-	-	-	-	-	38,406
Social Infrastructure Portfolio Scope/Assessment	36,821	-	-	-	-	-	36,821
2012 Cultural Infrastructure Grants	32,088	-	-	-	-	-	32,088
2016-18 Archives Planning & Research	30,000	-	-	-	-	-	30,000
Grant - Boys & Girls Clubs of South Coast BC	25,000	-	-	-	-	-	25,000
Grant - TLC Land Conservancy BC	25,000	-	-	-	-	-	25,000
Community Social & Economic Development Projects	24,565	-	-	-	-	-	24,565
2015-18 Cultural Facilities Planning & Research	23,000	-	-	-	-	-	23,000
Grant - Performing Arts Lodge	22,250	-	-	-	-	-	22,250
2013 Cultural Infrastructure Grants	20,583	-	-	-	-	-	20,583

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
2012-14 Social Facilities Project Planning	16,238	-	-	-	-	-	16,238
Grant - Great Northern Way Scene Shop	15,000	-	-	-	-	-	15,000
Non-Profit Real Estate Assessment	10,000	-	-	-	-	-	10,000
Hodson Manor Improvements	5,160	-	-	-	-	-	5,160
Grant - Chinatown Keefer Community Garden	5,000	-	-	-	-	-	5,000
Grant - 221A Artist Run Centre Society	5,000	-	-	-	-	-	5,000
2009 Neighbourhood House Renewal	1,291	-	-	-	-	-	1,291
04. Community Facilities Total	\$ 21,391,583	\$ 2,215,680	\$ 226,964	\$ -	\$ -	\$ -	\$ 23,834,227
05. Civic Facilities							
Replacement of Fire Hall No. 5 (Total project budget \$21.7 million)	\$ 11,500,000	\$ 4,821,168	\$ -	\$ -	\$ -	\$ -	\$ 16,321,168
Seismic Upgrades - City Hall West Annex (Total project budget \$5.4 million)	2,400,000	123,096	-	-	-	-	2,523,096
2012-14 Office Accommodation Program - City Hall East Wing Deconstruction (Total project budget \$4.2 million)	2,260,968	-	-	-	-	-	2,260,968
Replacement of Fire Hall No. 17 - Planning/Design Phase (Total planning budget \$3.2 million)	2,200,000	585,546	-	-	-	-	2,785,546
2015-18 Structural Seismic Program	552,312	-	-	-	-	-	552,312
Manitoba Yard Fuel Tank Replacement (Total project budget \$0.8 million)	500,000	161,328	-	-	-	-	661,328
2015-18 Capital Maintenance - Fire Halls	470,835	-	-	-	-	-	470,835
2015-18 Capital Maintenance - Police Facilities	453,650	-	-	-	-	-	453,650
2015-18 Capital Maintenance - Service Yards	450,299	-	-	-	-	-	450,299
2015-18 Fire Hall Renovations/Upgrades	431,868	-	-	-	-	-	431,868
2015-18 Vancouver Police Department Facility Renovations/Upgrades	250,000	243,332	-	-	-	-	493,332
Office Space Renovations - Homeless Outreach	250,000	-	-	-	-	-	250,000
2012-14 City Facilities Planning & Research	200,000	211,687	-	-	-	-	411,687
Parks Green Operations	160,497	-	-	-	-	-	160,497
2016-18 Environmental Program	158,839	-	-	-	-	-	158,839
2015-18 Service Yards Minor Upgrades	130,381	-	-	-	-	-	130,381
2015 Administrative Facilities Renovations/Upgrades	124,298	-	-	-	-	-	124,298
Vancouver Police Department Office Renovations/Moves (Total project budget \$1.4 million)	120,621	-	-	-	-	-	120,621
2015-18 Capital Maintenance - Animal Control Facilities	111,585	-	-	-	-	-	111,585
2015-18 Capital Maintenance - Administrative Facilities	106,003	-	-	-	-	-	106,003

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
2014 Fire Hall Bay Separation	100,163	-	-	-	-	-	100,163
Animal Shelter Planning/Design 2011	100,000	196,947	-	-	-	-	296,947
Environmental Site Assessment for City Sites	80,000	80,000	39,556	-	-	-	199,556
2015-18 Animal Control Centre Renovations	56,757	-	-	-	-	-	56,757
Quickstart Greenhouse Gas Reduction	52,911	-	-	-	-	-	52,911
2016-18 Fire Hall No. 1 Planning	50,000	50,000	-	-	-	-	100,000
Fire Hall No. 1 Redevelopment Planning	50,000	25,000	-	-	-	-	75,000
2012-14 Recycling Program	36,731	-	-	-	-	-	36,731
Crossroads Building 5th & 7th Floor Densification	34,523	-	-	-	-	-	34,523
Office Furniture Replacement Program	27,668	-	-	-	-	-	27,668
2015 City Facilities Planning & Research	25,000	-	-	-	-	-	25,000
Fire Hall No. 10 Wiring	23,446	-	-	-	-	-	23,446
Facilities Unallocated Funding from Prior Year Closeouts	20,000	27,569	-	-	-	-	47,569
2012-14 Hazardous Materials Abatement	6,544	-	-	-	-	-	6,544
2013 Truck Shelter Heavy Apparatus	-	250,000	-	-	-	-	250,000
05. Civic Facilities Total	\$ 23,495,899	\$ 6,775,673	\$ 39,556	\$ -	\$ -	\$ -	\$ 30,311,128
06. Transportation							
Burrard Bridge Upgrades (Total project budget \$35.0 million)	\$ 17,659,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,659,747
Georgia/Dunsmuir Viaduct Removal Phase 1 Planning	14,160,000	-	-	-	-	-	14,160,000
Seaside Greenway - South False Creek	7,500,000	-	-	-	-	-	7,500,000
Seaside Greenway Completion - Phase 2	6,050,000	-	-	-	-	-	6,050,000
Knight & Marine Intersection Improvements (Total project budget \$2.5 million)	2,350,000	-	-	-	-	-	2,350,000
Project Office - Arbutus Corridor	1,075,000	1,425,000	-	-	-	-	2,500,000
Downtown Trolley Wire Expansion	855,084	-	-	-	-	-	855,084
Engineering Project Management Office (PMO) Implementation	782,675	-	-	-	-	-	782,675
Ferry Dock Replacement	703,991	-	-	-	-	-	703,991
2012-14 Parking Meter Replacement	558,590	-	-	-	-	-	558,590
Gastown Transportation and Street Rehabilitation	455,881	-	-	-	-	-	455,881
2015-18 Transit Related Improvements	414,353	-	-	-	-	-	414,353

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
Accessible Public Washroom-Charleson Park	400,000	-	-	-	-	-	400,000
Burrard Bridge South End Improvements (Total project budget \$6.0 million)	384,428	-	-	-	-	-	384,428
2015-18 Neighbourhood Traffic Calming	272,547	-	-	-	-	-	272,547
Active Transportation Corridors	250,000	-	-	-	-	-	250,000
H-Frame Replacement	232,540	-	-	-	-	-	232,540
Major Roads Rehabilitation - MRN (Major Road Network)	220,838	-	-	-	-	-	220,838
Zero Fatalities & Serious Injuries Program	220,000	-	-	-	-	-	220,000
2015-18 Local Roads Rehabilitation	207,785	-	-	-	-	-	207,785
2015-18 Lanes Local Improvements	135,641	-	-	-	-	-	135,641
Street Activity Improvements	129,046	-	-	-	-	-	129,046
2015-18 New Pedestrian and Bicycle Signals	125,881	-	-	-	-	-	125,881
2011 Streets - Local Improvements	89,637	-	-	-	-	-	89,637
Downtown Historic Railway Decommissioning	75,000	75,858	-	-	-	-	150,858
2015-18 Major Roads Rehabilitation - City	71,833	-	-	-	-	-	71,833
2012-14 Arterial Projects	71,641	-	-	-	-	-	71,641
2015-18 Sidewalks New Construction	65,701	-	-	-	-	-	65,701
Investigation for Design - Transportation	63,561	-	-	-	-	-	63,561
2015-18 Transportation Monitoring	51,873	-	-	-	-	-	51,873
2015-18 Sidewalk Rehabilitation	50,570	-	-	-	-	-	50,570
Improvements to Temporary Seawall - Northeast False Creek	50,000	-	-	-	-	-	50,000
2015-18 Street Lighting Rehabilitation - Local Roads	47,174	-	-	-	-	-	47,174
Street Lighting - Major Roads - Infill	45,085	-	-	-	-	-	45,085
Southlands Equestrian Trails	40,295	-	-	-	-	-	40,295
Major Bridge Maintenance	35,008	-	-	-	-	-	35,008
City Street Retaining Wall Replacement	35,000	50,150	-	-	-	-	85,150
Bridgeway Slope Stabilization	31,599	-	-	-	-	-	31,599
Davie Street Lighting (Decorative LED)	20,246	-	-	-	-	-	20,246
Street Lighting - Local Roads - Infill	14,355	-	-	-	-	-	14,355
2015-18 Street Lighting Rehabilitation - Major Roads	10,000	-	-	-	-	-	10,000

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
06. Transportation Total	\$ 56,012,605	\$ 1,551,008	\$ -	\$ -	\$ -	\$ -	\$ 57,563,613
07. Utilities and Public Works							
Landfill Phase 3 Southeast Closure (Total Phase 3 & Western 40 Ha closure cost estimate \$78.0 million)	\$ 15,243,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,243,589
Landfill Western 40 Hectare Closure (Total Phase 3 & Western 40 Ha closure cost estimate \$78.0 million)	15,000,000	12,000,448	14,900,000	-	-	-	41,900,448
Sewer & Water Combined Connections	12,994,007	-	-	-	-	-	12,994,007
2012-14 Reconstruction of Vancouver Landfill Entrance (Total project budget \$7.8 million)	5,427,565	-	-	-	-	-	5,427,565
Vancouver Landfill Flare Replacement 2016	3,450,000	-	-	-	-	-	3,450,000
Vancouver Landfill Transfer Station Improvements (Total project budget \$5.7 million)	3,389,442	-	-	-	-	-	3,389,442
Sewer Commercial Connections	2,000,000	405,555	-	-	-	-	2,405,555
Green Infrastructure Strategy	1,340,000	-	-	-	-	-	1,340,000
2015 Neighbourhood Energy Utility (NEU) System Extension	1,260,000	855,917	-	-	-	-	2,115,917
Water Commercial Connections	1,029,485	-	-	-	-	-	1,029,485
Vancouver Landfill and Transfer Scale Software (Total project budget \$1.6 million)	1,020,000	441,459	-	-	-	-	1,461,459
Vancouver Landfill Administration Building Upgrades	1,014,018	-	-	-	-	-	1,014,018
Pump Station Replacement/Upgrade	866,583	1,607,881	-	-	-	-	2,474,464
Waste Containers - Solar Compactors	653,557	-	-	-	-	-	653,557
Vancouver Landfill Construction & Demolition Resource Recovery Facility-Design	650,000	-	-	-	-	-	650,000
Landfill Cart and Sanitation Services System	500,000	-	-	-	-	-	500,000
Vancouver Landfill High Traffic Area Improvements	500,000	-	-	-	-	-	500,000
Vancouver Landfill Closure Plan Update 2016	500,000	-	-	-	-	-	500,000
Vancouver Landfill Hydrogeological Site Improvements	500,000	-	-	-	-	-	500,000
Transfer Station Structural Repairs	400,000	-	-	-	-	-	400,000
2015-18 Sewer Residential and At-Cost Connections	366,933	-	-	-	-	-	366,933
Sewer Main Replacement (Separation)	269,254	-	-	-	-	-	269,254
Vancouver Landfill/Transfer Station Household Hazmat Storage	250,000	-	-	-	-	-	250,000
Vancouver Landfill Hydrogeological Review 2016	250,000	250,000	-	-	-	-	500,000
Vancouver Landfill Storm Water Management Planning	200,000	186,565	-	-	-	-	386,565
2015-18 Engineering and Site Investigation	195,481	-	-	-	-	-	195,481
2014 New Commercial Water Services and Meters	152,306	-	-	-	-	-	152,306

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
2015-18 Waterworks System Extension and Minor Improvement	125,000	-	-	-	-	-	125,000
Landfill Phase 3 Northeast Gas Works (Total Phase 3 & Western 40 Ha closure cost estimate \$78.0 million)	120,000	-	-	-	-	-	120,000
2015-18 Green Operations	100,000	-	-	-	-	-	100,000
Waterworks - Increasing Use of Native Soil	95,661	-	-	-	-	-	95,661
2016 New Water Meters	83,686	-	-	-	-	-	83,686
2012-14 Pump Station Upgrade/Replacement	60,332	-	-	-	-	-	60,332
2015-18 Sewer Separation on Private Property	57,328	-	-	-	-	-	57,328
2012-14 Combined Sewer and Water Residential Connections	51,603	-	-	-	-	-	51,603
2015-18 Telemetry System - New and Replacement	50,000	-	-	-	-	-	50,000
2015-18 Emergency Preparedness	49,000	-	-	-	-	-	49,000
2015-18 Water Conservation Capital Project	44,443	-	-	-	-	-	44,443
Local Repairs, Catch Basins & Spurs	26,940	-	-	-	-	-	26,940
2015-18 Access to Water	23,212	-	-	-	-	-	23,212
2015-18 Water Quality Capital	20,032	-	-	-	-	-	20,032
2015-18 Aging Hydrant Replacement	875	-	-	-	-	-	875
2012-14 Sanitary Sewer Pipe Upgrades	167	-	-	-	-	-	167
07. Utilities and Public Works Total	\$ 70,330,500	\$ 15,747,825	\$ 14,900,000	\$ -	\$ -	\$ -	\$ 100,978,325
08. Equipment and Technology							
2015-18 Vehicle and Equipment Replacement/Additions	\$ 14,572,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,572,665
Equipment Services Fleet Software Replacement (Total project budget \$4.0 million)	2,200,000	1,145,000	139,873	-	-	-	3,484,873
Permit & License Transformation Program (Total project budget \$25.0 million)	1,500,000	-	-	-	-	-	1,500,000
2013-14 City Vehicle and Equipment Replacements/Additions	1,224,636	-	-	-	-	-	1,224,636
2014 Fire Truck Replacement (Total project budget \$35.2 million)	1,090,266	-	-	-	-	-	1,090,266
Parking Enforcement Ticket Manager Platform	989,535	-	-	-	-	-	989,535
Client Hardware Refresh Program	945,374	-	-	-	-	-	945,374
VPD Digital Evidence Management System (DEM)	541,891	-	-	-	-	-	541,891
Vancouver Fire & Rescue Services Scheduling Assessment (Total project budget \$1.2 million)	527,244	76,000	-	-	-	-	603,244
Emergency Management Information System	450,000	75,603	-	-	-	-	525,603
IT - Business Intelligence	449,285	150,000	-	-	-	-	599,285

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
VPD - Arrest & Booking System Replacement	272,212	-	-	-	-	-	272,212
IT Strategic Initiatives	244,520	-	-	-	-	-	244,520
SAP Fiori Mobile Development	225,000	-	-	-	-	-	225,000
Fireboat Replacement	212,831	-	-	-	-	-	212,831
IT Infrastructure Maintenance, Upgrade & Expansion - City	208,375	-	-	-	-	-	208,375
Digital Strategy - Service Channel	197,575	-	-	-	-	-	197,575
Software Application Renewal Program	145,099	-	-	-	-	-	145,099
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Public Library	143,816	70,000	-	-	-	-	213,816
Digital Strategy - Staff & Public WiFi	133,376	-	-	-	-	-	133,376
Vancouver Public Library Digital Asset Management	121,000	43,478	-	-	-	-	164,478
PCI V3 Compliance (Total project budget \$1.4 million)	103,315	-	-	-	-	-	103,315
Utility Billing Improvements	80,013	-	-	-	-	-	80,013
VPD Crime Analytics System Upgrade	78,684	-	-	-	-	-	78,684
Additional Licenses for Enterprise-wide Document Management System (HP Trim)	50,000	57,483	-	-	-	-	107,483
Tempest Renewal	28,731	-	-	-	-	-	28,731
Fleet Operations System Visioning	13,701	-	-	-	-	-	13,701
Enterprise-wide Document Management System (HP Trim) Upgrades	10,000	-	-	-	-	-	10,000
Legislative & Meeting Management Solution	-	-	-	-	181,163	-	181,163
Urban Forest Inventory System (including Hansen)	-	-	267,506	-	-	-	267,506
Grants Management	-	-	-	-	150,000	-	150,000
Fleet GPS	-	1,126,086	-	-	-	-	1,126,086
Human Resources SAP Enhancement Assessment	-	-	-	-	112,265	-	112,265
Contract Lifecycle Management	-	813,288	-	-	-	-	813,288
VPD Major Case Management System	-	-	-	-	493,462	-	493,462
08. Equipment and Technology Total	\$ 26,759,143	\$ 3,556,938	\$ 407,379	\$ -	\$ 936,890	\$ -	\$ 31,660,350
09. City-Wide							
Citywide DCL Update Consultancy	248,235	-	-	-	-	-	248,235
09. City-Wide Total	\$ 248,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,235
Total of Continuing Projects	\$ 298,957,128	\$ 59,512,545	\$ 16,448,370	\$ 825,105	\$ 2,479,390	\$ 7,936,220	\$ 386,158,757

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
Total of New and Continuing Projects	\$ 485,490,788	\$ 357,456,085	\$ 304,445,587	\$ 312,416,397	\$ 316,417,146	\$ 7,936,220	\$ 1,784,162,223

Appendix C

Additions to 2015-2018 Capital Plan

Service Category/ Addition Details	Total Capital Plan Addition	Plebiscite approved debt	Water/Sewer Pay-As-You-Go	Reserve	Capital Financing Fund	Developer Contributions	MetroVancouver/ Translink
01. Housing							
VAHA New Rental Housing Units	\$ 30,000,000					\$ 30,000,000	
Capital to support Vancouver Affordable Housing Agency projects	3,000,000					3,000,000	
NPO Lease renewal program	500,000					500,000	
SRA upgrade strategy	2,000,000					2,000,000	
01. Housing Total	\$ 35,500,000	\$ -	\$ -	\$ -	\$ -	\$ 35,500,000	\$ -
03. Parks, Open Spaces and Recreation							
Langara Golf Course improvements	\$ 300,000			\$ 300,000			
New permanent outdoor pool to be located in a park	6,200,000					6,200,000	
Downtown South park (Smithe & Richards)	4,000,000					4,000,000	
Urban forest in new or expanded parks	134,000	134,000					
Activity features in new or expanded parks	958,000	958,000					
New parks and renewals	268,000	268,000					
Seawall and waterfront	2,860,000	2,860,000					
Park infrastructure in new or expanded parks	280,000	280,000					
03. Parks, Open Spaces and Recreation Total	\$ 15,000,000	\$ 4,500,000	\$ -	\$ 300,000	\$ -	\$ 10,200,000	\$ -
06. Transportation							
Active Transportation Corridors (bikeways, greenways)	\$ 17,100,000					\$ 15,100,000	\$ 2,000,000
Transit-related Improvements	415,000					415,000	
Traffic Signal LED Replacement	500,000			500,000			
H-Frame Replacement	1,500,000	1,500,000					
Burrard Bridge Upgrade project - \$6 million debenture funding was replaced by Citywide DCL in July 2015 (RTS 10983). This borrowing authority to be reallocated through Council variance to Street Lighting/H-Frame Replacement (\$1.5 million) and Parks (\$4.5 million).	0	(6,000,000)				6,000,000	
06. Transportation total	\$ 19,515,000	\$ (4,500,000)	\$ -	\$ 500,000	\$ -	\$ 21,515,000	\$ 2,000,000

Service Category/ Additon Details	Total Capital Plan Addition	Plebiscite approved debt	Water/Sewer Pay-As-You-Go	Reserve	Capital Financing Fund	Developer Contributions	MetroVancouver/ Translink
07. Utilities and Public Works							
Construction & Demolition Resource Recovery Facility	\$ 7,250,000				\$ 7,250,000		
City Laydown Area Clean Up	1,000,000				1,000,000		
Closed Landfills Monitoring Program	520,000			520,000			
Closed Landfills Remediation Program	480,000			480,000			
Vancouver Landfill Phase 3 Northeast Closure & Gas Works	15,000,000			10,125,000	1,500,000		3,375,000
Vancouver Landfill Closure Phase 4 Preparation	500,000			375,000			125,000
Yukon Green Infrastructure Pilot	500,000					500,000	
Replacement of aging water/sewer connections	1,100,000		1,100,000				
07. Utilities and Public Works total	\$ 26,350,000	\$ -	\$ 1,100,000	\$ 11,500,000	\$ 9,750,000	\$ 500,000	\$ 3,500,000
09. Citywide							
PNE capital administration support	\$ 400,000			\$ 400,000			
Citywide total	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Total Additions to 2015-2018 Capital Plan	\$ 96,765,000	\$ -	\$ 1,100,000	\$ 12,700,000	\$ 9,750,000	\$ 67,715,000	\$ 5,500,000

Appendix D

Metrics

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Police Department	Police Services	Quantity	Total Criminal Code offences	45,670	46,558	45,923	46,615	54,400
Vancouver Police Department	Police Services	Quantity	Total number of property crime incidents	31,472	31,998	35,404	36,625	43,437
Vancouver Police Department	Police Services	Quantity	Total number of violent crime incidents	5,924	5,709	5,105	4,976	5,066
Vancouver Police Department	Police Services	Quantity	Traffic incidents with fatalities and injuries (ICBC reported collisions)	8,802	8,861	9,780	10,231	11,479
Vancouver Police Department	Police Services	Quantity	Property crime rate (crimes/1,000)	50.00	50.23	55.00	56.50	67.00
Vancouver Police Department	Police Services	Quantity	Violent crime rate (crimes/1,000)	9.41	8.96	7.93	7.67	7.81
Vancouver Police Department	Police Services	Quantity	Total crime rate (crimes/1,000)	72.56	73.09	71.37	71.87	83.87
Vancouver Police Department	Police Services	Quality	Average response time of VPD to emergency (priority 1) calls (min:sec)	8:38	8:59	9:10	9:29	9:43
Vancouver Police Department	Police Services	Quality	Businesses are satisfied with VPD services	78%	87%	90%	89%	90%
Vancouver Police Department	Police Services	Quality	Businesses feel safe (measured through annual business survey)	64%	60%	63%	64%	65%
Vancouver Police Department	Police Services	Quality	Residents are satisfied with VPD services	85%	85%	83%	85%	86%

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Police Department	Police Services	Quality	Residents feel safe (measured through annual residential survey)	74%	74%	79%	75%	76%
Vancouver Police Department	Police Services	Result	Percentage change from previous year in the property crime rate	0.4%	0.5%	9.5%	2.6%	18.6%
Vancouver Police Department	Police Services	Result	Percentage change from previous year in the violent crime rate	-8.3%	-4.8%	-11.5%	-3.3%	1.8%
Vancouver Police Department	Police Services	Result	Percentage change from previous year in the total crime rate	-2.7%	0.7%	-2.4%	0.7%	16.7%
Vancouver Police Department	Police Services	Result	Percentage change from previous year in the total number of traffic incidents with fatalities and injuries	0.3%	0.7%	10.4%	4.6%	12.2%
Vancouver Public Library	Collections and Resources	Quantity	# of items available to the public	2,619,129	2,636,374	2,467,077	2,402,145	2,425,000
Vancouver Public Library	Collections and Resources	Quantity	Total items in the collection used	10,326,757	9,847,317	9,303,192	9,366,085	9,197,041
Vancouver Public Library	Collections and Resources	Quantity	# of print items available	2,548,779	2,542,456	2,363,040	2,098,316	2,110,000
Vancouver Public Library	Collections and Resources	Quantity	# of electronic items available	70,350	93,918	104,037	303,829	315,000
Vancouver Public Library	Collections and Resources	Quality	Total print items used	9,969,158	9,246,827	8,637,171	8,169,045	7,760,593

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Public Library	Collections and Resources	Result	Items used per capita	16.97	16.05	15.04	15.02	14.63
Vancouver Public Library	Information Technology Access	Quantity	# of public access computer workstations	555	595	582	609	609
Vancouver Public Library	Information Technology Access	Quality	# of Internet sessions: wired and wireless	2,013,420	2,405,883	2,649,595	3,087,444	3,000,000
Vancouver Public Library	Library Public Space	Quantity	% of public hours per week out of 12 hours x 7 days per week	64%	66%	66%	66%	66%
Vancouver Public Library	Library Public Space	Quantity	Total square feet of all public space per 1,000 population	583	578	573	569	569
Vancouver Public Library	Library Public Space	Quality	# of in-person visitors to libraries in system	6,576,190	6,904,136	6,804,418	6,811,877	6,810,000
Vancouver Public Library	Library Programming	Quantity	# of programs	7,793	8,034	9,366	9,687	9,600
Vancouver Public Library	Library Programming	Quality	Program attendance	246,716	235,767	240,352	276,748	275,000
Vancouver Public Library	Reference and Information Services	Quantity	# of research questions answered	865,786	841,433	773,861	776,748	750,000
Vancouver Public Library	Reference and Information Services	Quantity	# of digital visits	5,251,691	5,482,669	5,306,144	6,424,908	6,500,000
Vancouver Public Library	Reference and Information Services	Quality	# of total questions answered per staff hour	6.13	7.34	7.59	7.37	7.30

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Public Library	Reference and Information Services	Quality	# of digital visits per capita	8.63	8.94	8.58	10.30	10.34
Vancouver Fire & Rescue Services	Fire Prevention	Quantity	Total number of life safety inspections	19,158	20,441	19,059	20,667	20,000
Vancouver Fire & Rescue Services	Fire Prevention	Quality	% of violations per total inspections	6.4%	9.5%	8.9%	7.0%	6.0%
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Quantity	# injuries / deaths	49/3	63/2	63/3	37/2	52/1
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Quantity	# of all fires with damage	1,468	1,617	1,545	1,836	1,800
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Quantity	# of fire safety inspections	11,160	13,578	12,057	13,258	12,000
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Quality	% of structure fires confined to area of origin	24%	21%	19%	17%	19%
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Quality	Response time at the 90th percentile (min:sec)	6:08	6:14	6:25	6:28	6:35
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Result	Average \$ loss per fire	\$18,194	\$15,955	\$24,581	\$19,730	\$19,000
Vancouver Fire & Rescue Services	Fire Suppression and Special Teams	Result	# of fires with damage per 1,000 population	2.4	2.7	2.6	2.9	2.8
Vancouver Fire & Rescue Services	Medical Calls	Quantity	# of medical incidents	33,331	34,226	35,478	39,488	40,000

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Fire & Rescue Services	Medical Calls	Quantity	# of medical incidents per 1,000 population (does not include MVI)	48.6	50.1	51.2	56.9	57.0
Vancouver Fire & Rescue Services	Medical Calls	Quality	Response time at the 90th percentile (min:sec)	6:07	6:19	6:20	6:21	6:29
Vancouver Fire & Rescue Services	Medical Calls	Result	# patients treated	18,855	21,903	23,200	28,341	29,000
Vancouver Board of Parks And Recreation	Parks and Green Spaces	Quantity	Trees planted	5,290	11,011	11,960	13,573	22,311
Vancouver Board of Parks And Recreation	Parks and Green Spaces	Quantity	Trees maintained	19,934	34,114	34,200	34,300	34,400
Vancouver Board of Parks And Recreation	Parks and Green Spaces	Quantity	# of annuals planted	526,000	515,000	515,000	515,000	515,000
Vancouver Board of Parks And Recreation	Parks and Green Spaces	Quantity	Hectares of park space	1,305.0	1,305.6	1,305.6	1,306.1	1,306.1
Vancouver Board of Parks And Recreation	Parks and Green Spaces	Quality	% of canopy coverage	17.0%	17.8%	18.0%	18.1%	18.2%
Vancouver Board of Parks And Recreation	Parks and Green Spaces	Quality	% of land base within a 5-minute walk to green space	92.6%	92.7%	92.7%	92.7%	92.7%
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of Leisure Access Program (LAP) cards issued	12,149	14,077	16,655	15,117	15,800
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	% of LAP-eligible residents in Vancouver (LICO)	8.0%	8.5%	13.8%	12.5%	13.0%

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of swim participants / attendees	2,803,591	2,842,622	2,829,644	2,864,470	2,885,000
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of swims per capita - indoor pools (admissions, lessons, rentals)	4.64	4.71	4.64	4.70	4.73
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	LAP swim usage	443,256	433,298	394,875	330,736	409,016
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	% of total swims by LAP holders	17.0%	15.2%	14.0%	12.0%	14.2%
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of facility hours available for indoor pools	39,720	39,720	39,720	39,720	39,720
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of participants for arenas (total attendance, excluding rentals)	288,280	273,016	282,214	276,546	285,000
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	LAP arena usage	9,057	8,562	9,000	7,535	9,500
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	% of total skates by LAP holders	3.0%	3.0%	3.2%	3.0%	3.3%
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of facility hours available for arenas (incl. dry floor)	45,180	47,572	47,000	47,000	47,000
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of hours of outdoor sport facility usage	138,748	110,798	113,185	112,094	113,500
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quantity	# of outdoor sport facility permits	1,449	1,475	1,550	1,672	1,750

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quality	# of lifeguard interventions at indoor pools	251	257	264	267	260
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quality	# of lifeguard interventions per 1,000 swims	9.0	11.1	11.0	9.3	11.0
Vancouver Board of Parks And Recreation	Access to Recreation Facilities	Quality	Average annual utilization rate (usage per hour for rinks)	59%	60%	60%	62%	63%
Vancouver Board of Parks And Recreation	Recreation Programming	Quantity	# of recreation classes offered across network of community centres	22,098	23,361	21,966	28,113	33,500
Vancouver Board of Parks And Recreation	Recreation Programming	Quantity	Average # of recreation classes offered per community centre	960	1,015	955	1,171	1,400
Vancouver Board of Parks And Recreation	Recreation Programming	Quantity	Average # of registrants per community centre class	7.8	8.6	9.5	8.5	6.4
Vancouver Board of Parks And Recreation	Recreation Programming	Quantity	Registrants in community centre programs	173,297	200,922	209,278	237,717	215,000
Vancouver Board of Parks And Recreation	Recreation Programming	Quality	# of enrollments in learn-to-swim programs	52,363	46,133	45,789	50,192	47,000
Vancouver Board of Parks And Recreation	Business Services	Quantity	# of golf rounds	164,388	169,611	152,841	159,000	154,277
Engineering - Utilities	Water	Quantity	# of water connections replaced	1,673	1,558	1,436	1,642	1,500
Engineering - Utilities	Water	Quantity	km of water pipe replaced	5.3	8.9	6.3	7.4	6.1

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Engineering - Utilities	Water	Quality	# of main breaks	48	68	71	90	93
Engineering - Utilities	Water	Quality	# of service connection breaks	617	437	539	607	570
Engineering - Utilities	Water	Quality	% of samples with turbidity within Health Canada acceptable range	98.68%	98.60%	99.40%	98.70%	99.00%
Engineering - Utilities	Water	Quality	Water consumed per capita (litres) - residential	286	262	278	290	275
Engineering - Utilities	Water	Quality	Water consumed per capita (litres) - total	491	471	490	493	483
Engineering - Utilities	Sewers and Stormwater	Quantity	km of sewers separated per year	12.7	10.5	9.6	6.9	7.5
Engineering - Utilities	Sewers and Stormwater	Quality	% of system which has separated storm and sanitary sewers	50.80%	51.60%	52.30%	52.70%	53.20%
Engineering - Utilities	Sewers and Stormwater	Result	# of sewer connection trouble calls	750	869	870	1,097	1,052
Engineering - Utilities	Sewers and Stormwater	Result	# of home / business flooding claims received	38	122	90	196	125
Engineering - Utilities	Sewers and Stormwater	Result	# of coliform limit exceedances (beaches and False Creek)	0	2	2	3	0
Engineering - Utilities	Sewers and Stormwater	Cost	Cost per km of sewer weighted average	\$2,286,000	\$2,382,000	\$2,482,000	\$3,309,714	\$3,690,000

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Engineering - Utilities	Sewers and Stormwater	Cost	Cost per km branch-size sewer	NDA	NDA	NDA	\$2,604,646	\$2,525,500
Engineering - Utilities	Sewers and Stormwater	Cost	Cost per km trunk-size sewer	NDA	NDA	NDA	\$4,235,685	\$5,730,000
Engineering - Utilities	Garbage, Recyclables and Organics Collection	Quantity	# of carts served all types	198,411	200,826	201,900	201,997	202,950
Engineering - Utilities	Garbage, Recyclables and Organics Collection	Quality	% compostables	22.7%	34.0%	41.2%	43.9%	44.3%
Engineering - Utilities	Garbage, Recyclables and Organics Collection	Quality	% garbage	51.4%	39.2%	32.8%	30.8%	30.5%
Engineering - Utilities	Garbage, Recyclables and Organics Collection	Quality	% recycling	25.9%	26.8%	26.0%	25.3%	25.3%
Engineering - Utilities	Garbage, Recyclables and Organics Collection	Quality	% of missed collections (3-1-1)	0.20%	0.23%	0.21%	0.24%	0.22%
Engineering - Utilities	Garbage, Recyclables and Organics Collection	Quality	# of metric tonnes collected via residential collection programs (i.e. garbage, recycling, compostables)	119,877	114,327	113,018	108,788	108,900
Engineering - Utilities	Transfers and Landfill	Quantity	# of tonnes disposed of at the Vancouver Landfill	716,300	601,202	548,742	550,172	700,000
Engineering - Utilities	Transfers and Landfill	Quality	% of landfill gas collected	52%	60%	65%	71%	75%
Engineering - Utilities	Neighbourhood Energy Utility	Quantity	Floor area (square metres)	224,880	321,753	354,489	392,604	412,882

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Engineering - Utilities	Neighbourhood Energy Utility	Quantity	GHG reductions (tonnes CO2 equivalents)	2,407	2,529	2,866	2,436	3,218
Engineering - Public Works	Transportation Planning	Quantity	Total number of trips originating in the City of Vancouver 24 hrs	NDA	1,901,253	1,823,058	1,954,285	2,000,000
Engineering - Public Works	Transportation Planning	Quantity	km of total bike network	265	280	290	300	305
Engineering - Public Works	Transportation Planning	Quality	Mode split (walk, bike, transit, private vehicle) (collected by TransLink)	NDA	48%	50%	50%	50%
Engineering - Public Works	Transportation Planning	Result	Number of traffic fatalities per year	19	15	14	12	NDA
Engineering - Public Works	Transportation Planning	Result	Total # of collisions	46,152	47,534	NDA	45,000	44,000
Engineering - Public Works	Parking	Quantity	Revenue from parking permits issued	\$1,028,000	\$1,009,803	\$1,065,510	\$1,109,876	\$1,150,000
Engineering - Public Works	Parking	Quantity	# of parking permits issued	24,500	24,700	25,100	25,700	26,200
Engineering - Public Works	Parking	Quantity	Gross # of parking tickets issued	357,712	332,241	328,622	382,967	400,000
Engineering - Public Works	Parking	Quantity	Average ticket value	\$82.51	\$82.30	\$82.09	\$81.22	\$81.00
Engineering - Public Works	Parking	Quality	# of tickets voided at initial screening	4.30%	4.57%	4.54%	5.30%	4.60%

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Engineering - Public Works	Parking	Quality	Formal disputes on issued tickets	1.10%	1.30%	1.41%	1.50%	1.50%
Engineering - Public Works	Parking	Quality	Tickets adjudicated	0.39%	0.30%	0.30%	0.30%	0.30%
Engineering - Public Works	Parking	Quality	% of tickets issued paid during discount period	61.52%	64.23%	64.94%	65.81%	65.50%
Engineering - Public Works	Parking	Quality	% of all net tickets issued paid or collected by all processes	85.50%	86.44%	85.66%	86.82%	88.00%
Engineering - Public Works	Parking	Result	% of non-coin meter revenue	28%	33%	38%	44%	50%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	km of total road network	2,066.7	2,066.7	2,067.8	2,068.8	2,068.8
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	Square metres paved in year (2012 includes paved lanes)	278,450	234,376	250,101	224,382	220,000
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	% of MRN road network repaved	3.90%	3.86%	2.05%	2.06%	4.46%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	% of arterial and collector road network repaved	2.60%	2.36%	2.61%	2.57%	1.47%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	% of local road network (including lanes) repaved	1.30%	1.03%	1.36%	1.29%	1.18%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	km of sidewalk	2,161	2,162	2,164	2,164	2,165

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of MRN road network rated good or above	NDA	NDA	67%	67%	67%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of City arterial & collector road network rated good or above	55%	NDA	NDA	58%	58%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of local road network rated good or above	60%	NDA	NDA	62%	62%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of local road network bike routes rated good or above (subset of local road network)	68%	NDA	NDA	74%	74%
Engineering - Public Works	Street Activities	Quantity	# of permits to use street (film, events, food trucks, patios)	3,873	4,662	4,860	6,389	7,408
Engineering - Public Works	Street Activities	Result	# of free-to-attend permitted street activations	360	465	420	450	469
Engineering - Public Works	Street Cleaning	Quantity	Frequency per day cleaned (litter bins Downtown)	3	3	3	3	3
Engineering - Public Works	Street Cleaning	Quantity	# of metric tonnes collected via the fall leaf collection program	5,192	4,275	5,555	4,830	5,000
Engineering - Public Works	Street Cleaning	Quantity	# of metric tonnes collected from litter cans	2,361	2,070	2,445	2,646	2,640
Engineering - Public Works	Street Cleaning	Quantity	# of metric tonnes collected from abandoned garbage	2,111	1,900	2,161	2,465	2,810
Engineering - Public Works	Street Cleaning	Quality	# of abandoned garbage and illegal dumping complaints (3-1-1)	9,390	11,253	12,444	16,580	20,000

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Engineering - Public Works	Street Cleaning	Quality	# of street cleaning and debris pick-up requests (3-1-1)	2,664	3,496	2,671	3,055	3,210
Engineering - Public Works	Corporate Equipment Management	Quantity	# of units in the fleet	1,840	1,813	1,782	1,730	1,695
Engineering - Public Works	Corporate Equipment Management	Quality	Average age of the fleet (years) - rolling stock only	6.95	6.93	6.73	7.14	7.10
Engineering - Public Works	Corporate Equipment Management	Quality	% of alternative fuel vehicles	7.87%	9.65%	10.19%	12.68%	11.89%
Engineering - Public Works	Corporate Equipment Management	Result	Fleet availability (% uptime)	94.9%	93.1%	93.1%	93.2%	93.1%
Engineering - Public Works	Corporate Equipment Management	Result	Fleet GHG emissions	16,127	16,000	15,869	15,676	16,439
Engineering - Public Works	Corporate Equipment Management	Result	% reduction in GHG emissions per year	4.20%	0.80%	0.82%	2.03%	-4.80%
Planning, Urban Design and Sustainability	Zoning Approval	Quantity	# of rezoning applications at hearing	32	40	39	44	44
Planning, Urban Design and Sustainability	Zoning Approval	Quantity	# of rezoning applications received	34	36	33	61	50
Planning, Urban Design and Sustainability	Zoning Approval	Quality	Average processing time for rezonings: major (months)	15.0	13.6	8.2	9.6	10.3

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Planning, Urban Design and Sustainability	Zoning Approval	Quality	Average processing time for rezonings: minor (months)	5.0	6.1	4.7	3.5	5.1
Planning, Urban Design and Sustainability	Land Use Planning	Quantity	# of attendees at public consultation events	12,964	13,370	7,613	12,600	10,000
Planning, Urban Design and Sustainability	Land Use Planning	Quantity	Policy initiatives underway approved by City Council	9	9	10	11	5
Planning, Urban Design and Sustainability	Sustainability	Result	Total tonnes of community CO ₂ e emissions from Vancouver	2,685,000	2,580,000	2,550,000	2,410,000	NDA
Planning, Urban Design and Sustainability	Sustainability	Result	Tonnes of CO ₂ e from all residential and commercial buildings in Vancouver	1,545,000	1,490,000	1,465,000	1,295,000	NDA
Planning, Urban Design and Sustainability	Sustainability	Result	Total # of exceedances of air quality standards for ozone, particulate matter (PM 2.5), nitrogen dioxide, and sulfur dioxide from both the Kitsilano and Downtown stations combined.	16	0	0	3	0
Planning, Urban Design and Sustainability	Sustainability	Result	Total tonnes of CO ₂ e emissions from City of Vancouver municipal operations	350,000	285,000	265,000	250,000	NDA
Planning, Urban Design and Sustainability	Sustainability	Quality	\$ leveraged per \$ budget received	\$1.16	\$1.20	\$0.72	\$0.90	\$0.66
Development, Buildings and Licensing	Development Approval	Quantity	# of Enquiry Centre walk-in customers	26,120	26,512	18,323	15,923	14,668
Development, Buildings and Licensing	Development Approval	Quantity	# of major projects heard via Development Permit Board	18	17	20	29	15

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Development, Buildings and Licensing	Development Approval	Quantity	# of trades permit issuances	24,251	25,025	23,658	25,045	23,451
Development, Buildings and Licensing	Development Approval	Quantity	Sq. ft. development approved at building permit: non-residential	1,910,345	1,598,744	1,752,886	1,823,857	1,200,000
Development, Buildings and Licensing	Development Approval	Quantity	Sq. ft. development approved at building permit: residential	7,250,792	6,302,870	6,247,499	8,977,027	7,000,000
Development, Buildings and Licensing	Development Approval	Quantity	Total # of development, building & DB (combined) permit applications received	7,810	7,524	8,711	8,105	7,848
Development, Buildings and Licensing	Development Approval	Quality	Average length of time for permit issuance: outright 1- & 2-family dwellings (weeks)	6.6	6.4	11.3	23.8	29.3
Development, Buildings and Licensing	Development Approval	Quality	Average wait time: Enquiry Centre (min)	35	39	42	49	113
Development, Buildings and Licensing	Development Approval	Quality	Average wait time: Phone Centre (min:sec)	2:29	1:49	2:15	3:26	4:28
Development, Buildings and Licensing	Business Licensing	Quantity	% of Business Licence renewals issued online	39.6%	43.0%	46.0%	58.0%	58.0%
Development, Buildings and Licensing	Business Licensing	Quantity	# of Business licenses issued (excluding vehicle for hire)	51,889	50,638	49,371	48,911	49,000
Development, Buildings and Licensing	Animal Services	Quantity	# of dog licences issued and paid for	19,775	20,300	23,500	20,244	25,000
Development, Buildings and Licensing	Animal Services	Quantity	% of dog licences issued online	61.0%	73.5%	77.0%	79.0%	85.0%

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Development, Buildings and Licensing	Animal Services	Quantity	Tickets issued by Animal Control	324	190	100	47	32
Development, Buildings and Licensing	Animal Services	Result	Reported dog bites on people and animals	237	313	255	208	205
Community Services	Social Policy Planning	Quantity	Cumulative # of new childcare spaces enabled by the City	3,229	3,303	3,662	3,887	3,926
Community Services	Social Policy Planning	Quantity	# of City-enabled childcare spaces opened per year	153	74	275	188	64
Community Services	Social Policy Planning	Quantity	# of licensed childcare spaces in Vancouver	11,567	11,906	12,144	12,838	13,238
Community Services	Social Policy Planning	Quantity	# of childcare grants awarded	69	73	73	85	82
Community Services	Social Policy Planning	Quantity	% of total childcare spaces enabled by the City	27%	27%	30%	30%	31%
Community Services	Social Policy Planning	Quantity	# of community gardens	4,021	4,166	4,398	4,450	4,547
Community Services	Social Policy Planning	Quantity	# of farmers' markets	10	11	11	13	13
Community Services	Social Policy Planning	Quantity	# of food networks supported	11	10	10	10	10
Community Services	Social Policy Planning	Quantity	# of organizations supported by social policy grants	102	118	109	124	126

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Community Services	Social Policy Planning	Quantity	Social policy grants awarded (\$ millions)	6.6	6.2	6.1	6	6.1
Community Services	Social Policy Planning	Quantity	# of social policy plans under development/implementation	16	18	22	25	25
Community Services	Social Policy Planning	Quality	# of participants and organizations for major projects, consultations or engagement activities	378,569	270,040	154,285	2,053,433	NDA
Community Services	Social Policy Planning	Quality	# of organizations supported by childcare grants	39	44	30	34	34
Community Services	Social Policy Planning	Result	Funds leveraged with social policy grants (\$ millions)	32.1	34.4	26.1	23.8	24.3
Community Services	Cultural Services	Quantity	Grants awarded to cultural organizations (\$ millions)	7.8	8.0	8.2	8.4	8.6
Community Services	Cultural Services	Quantity	# of organizations supported by cultural grants	220	225	235	264	261
Community Services	Cultural Services	Quantity	Theatre rental grants awarded (\$ millions)	2.3	2.6	2.6	2.6	2.7
Community Services	Cultural Services	Quantity	# of organizations receiving theatre rental grants	21	45	46	44	56
Community Services	Vancouver Civic Theatres	Quality	Utilization rate for civic theatres (# of events/days in year)	40.7%	50.8%	50.3%	53.0%	55.0%

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Community Services	Vancouver Civic Theatres	Result	Annual attendance at civic theatres	573,633	564,488	606,507	625,255	675,000
Community Services	Housing Policy	Quantity	# of supportive housing units committed	104	52	0	0	0
Community Services	Housing Policy	Quantity	# of social housing units committed	468	273	630	71	233
Community Services	Housing Policy	Quantity	# of secured market rental units committed	1,030	1,097	953	1,198	1,199
Community Services	Housing Policy	Quantity	# of permits issued for suites per year	442	480	486	540	402
Community Services	Housing Policy	Quantity	# of permits issued for laneway houses per year	350	348	373	531	416
Community Services	Housing Policy	Quality	# of supportive housing units opened	318	257	439	147	28
Community Services	Housing Policy	Quality	# of social housing units opened	25	23	15	133	97
Community Services	Housing Policy	Quality	# of secured market rental units opened	182	241	407	424	269
Community Services	Housing Operations	Quantity	Direct COV operations: number of units	837	837	851	851	851
Community Services	Housing Operations	Quantity	# of meals served at three centres (Carnegie, Evelyne Saller, Gathering Place)	612,700	655,460	735,855	735,855	735,855

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Community Services	Housing Operations	Quantity	# of showers or personal care services (haircuts, louse treatments, etc.) provided	50,603	79,009	77,906	74,329	75,000
Community Services	Housing Operations	Quality	Direct COV operations: vacancy rate	4%	6%	2%	5%	5%
Community Services	Housing Operations	Quality	Direct COV operations: turnover rate	18%	15%	15%	15%	20%
Community Services	Services for the Homeless	Quantity	# of street homeless per annual count	306	273	536	488	539
Community Services	Services for the Homeless	Quantity	# of total homeless (street and sheltered)	1,602	1,600	1,803	1,847	1,847
Community Services	Cemetery Service	Quantity	# of interments by casket	61	74	72	86	90
Community Services	Cemetery Service	Quantity	# of interments by cremation	312	304	351	395	435
City Manager's Office	External Relations and Protocol	Quantity	Interdepartmental Working Groups facilitated to manage Protocol-supported events	6	39	17	32	25
City Manager's Office	External Relations and Protocol	Result	Total visiting government officials and staff engaged in positive diplomatic relations	209	124	555	883	880
City Manager's Office	External Relations and Protocol	Result	Community and cultural organizations engaged in Protocol-supported event planning	11	28	25	69	70
City Manager's Office	Internal Audit	Quantity	# of Audits & Reviews Performed	9	12	12	12	12

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
City Manager's Office	Corporate Communications	Quantity	Incoming media calls	2,502	2,979	3,000	3,704	2,800
City Manager's Office	Corporate Communications	Quantity	Outgoing information bulletins, press releases, statements, media events	90	104	216	238	240
City Manager's Office	Corporate Communications	Quantity	Creative projects per year (advertising, project communications, graphic design, writing)	270	403	443	598	700
City Manager's Office	Corporate Communications	Quantity	Total followers on all active social media accounts	186,534	209,883	200,439	167,933	200,000
City Clerk's Department	Archives	Quantity	# of Inquiries	2,713	2,465	2,493	2,135	2,300
City Clerk's Department	Elections Management	Quantity	# of Registered Voters	NDA	NDA	415,978	NDA	NDA
City Clerk's Department	Elections Management	Quantity	# of Voter Turnout	NDA	NDA	180,668	NDA	NDA
City Clerk's Department	Elections Management	Quality	% of Voter Turnout	NDA	NDA	43.4%	NDA	NDA
City Clerk's Department	Legislative Operations	Quantity	# of Standing Committee Meetings	26	22	20	22	21
City Clerk's Department	Legislative Operations	Quantity	Total Speakers at Meetings	1,085	1,044	741	931	995

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
City Clerk's Department	Records Management	Quantity	# FOI Requests per Year (Formal)	355	379	371	431	410
City Clerk's Department	Records Management	Quantity	# FOI Requests per Year (Media)	116	164	172	156	164
City Clerk's Department	Records Management	Quantity	Media (% of Total FOI Requests)	33%	43%	45%	36%	40%
Finance, Risk and Supply Chain Management	Accounting Services	Quantity	# of tax folios	190,000	192,500	195,092	197,776	199,993
Finance, Risk and Supply Chain Management	Accounting Services	Result	% of current taxes outstanding	2.49%	2.49%	2.66%	5.70%	2.70%
Finance, Risk and Supply Chain Management	Accounting Services	Result	Unqualified audit	Yes	Yes	Yes	Yes	Yes
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Quality	Tax increase compared to prior-year outlook	2.84%	1.36%	1.62%	2.46%	2.02%
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Quality	Tax-supported debt charges as a % of operating expenditures	7.7%	7.8%	7.9%	7.9%	7.9%
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Result	Operating expenditure budget (\$ millions)	1,127	1,148	1,179	1,223	1,264
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Result	City of Vancouver credit rating	Aaa/AA/AA	Aaa/AA/AA	Aaa/AA	Aaa/AA+	Aaa/AA+
Finance, Risk and Supply Chain Management	Procurement (Supply Chain)	Quantity	Value of contracts awarded (\$ millions)	130	202	128	129	125

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Finance, Risk and Supply Chain Management	Procurement (Supply Chain)	Result	% of contracts competitively bid	96.8%	98.9%	98.0%	98.5%	98.0%
Finance, Risk and Supply Chain Management	Treasury	Quality	Average rate of interest on outstanding debt	4.23%	4.17%	4.03%	3.92%	3.92%
Finance, Risk and Supply Chain Management	Treasury	Quality	Average rate of return on investments	2.33%	1.98%	2.00%	1.82%	1.55%
Finance, Risk and Supply Chain Management	Treasury	Result	Total debt outstanding (\$ millions)	1,008	950	868	944	1,034
Finance, Risk and Supply Chain Management	Treasury	Result	Total investment & cash balance (\$ millions)	1,115	1,370	1,589	1,850	1,800
Human Resources	Organizational Development	Quantity	Number of corporate training participants	3,141	2,727	3,792	3,691	3,592
Human Resources	Organizational Health and Safety	Quantity	Time-loss injuries per 100 workers (excluding Police and Library)	7.04	6.33	5.22	4.43	5.30
Human Resources	Organizational Health and Safety	Result	Duration of WorkSafeBC claims (days) (excluding Police and Library)	25	29	24	25	25
Human Resources	Recruitment & Talent Strategy	Quantity	# of new hires (excluding Police and Library)	522	527	806	905	800
Human Resources	Recruitment & Talent Strategy	Quality	Overall regular employee turnover % (excluding Police and Library)	5.2%	5.4%	5.9%	6.0%	6.0%
Information Technology, Digital and 3-1-1	IT Infrastructure Maintenance	Result	% of network uptime	99.9%	99.9%	99.5%	99.7%	99.6%

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Information Technology, Digital and 3-1-1	Digital Strategy and Web Operations	Quantity	Site visits (in millions)	8.2	8.2	8.6	9.8	10.0
Information Technology, Digital and 3-1-1	Digital Strategy and Web Operations	Quantity	Page views (in millions)	NDA	29.0	26.2	24.0	27.0
Information Technology, Digital and 3-1-1	Digital Strategy and Web Operations	Quantity	City online web payments (\$)	NDA	26,651,016	30,865,323	41,153,791	50,000,000
Information Technology, Digital and 3-1-1	Corporate Data Management	Quantity	Volume of data managed (in terabytes)	407	533	748	448	895
Information Technology, Digital and 3-1-1	3-1-1 Call Centre (Customer Service)	Quantity	Calls offered	823,237	889,194	927,922	902,667	842,403
Information Technology, Digital and 3-1-1	3-1-1 Call Centre (Customer Service)	Quantity	Contacts offered (includes email, etc.)	864,706	923,336	963,604	948,194	887,641
Information Technology, Digital and 3-1-1	3-1-1 Call Centre (Customer Service)	Quantity	Year-over-year growth in contacts offered	15.0%	7.0%	6.0%	5.0%	-6.5%
Information Technology, Digital and 3-1-1	3-1-1 Call Centre (Customer Service)	Quality	Service level (% answered within 60 seconds)	83.0%	76.6%	70.5%	61.5%	74.1%
Information Technology, Digital and 3-1-1	3-1-1 Call Centre (Customer Service)	Quality	Abandon rate (% calls dropped)	4.1%	5.7%	7.1%	10.1%	6.4%
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	# of City-owned buildings	492	493	495	558	570
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	Area (sq. ft.) of City-owned buildings (in millions)	8.39	8.31	8.32	10.20	10.20

Department	Service	Metric Type	COV Metric	2012	2013	2014	2015	2016F
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	Area (sq. ft.) of office space the City leases	278,042	317,237	305,800	305,150	305,150
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	Total lease payments on City leases (\$ millions)	9.75	9.99	10.67	11.03	11.20
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Quantity	Total # of City facilities in Zero Waste Program	7	41	103	105	108
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Result	Total GHG emissions from City-used buildings (MT)	20,757	18,577	16,929	15,625	15,250
Real Estate and Facilities Management	Asset Management (Buildings and Property)	Result	Average % waste diversion rate in City-used buildings w/ the Zero Waste Program	NDA	65.8%	75.7%	75.6%	77.0%