

# 2018 Budget and Five-Year Financial Plan

Council Presentation  
December 6, 2017



1. Key Dates
2. Budget Highlights
3. Economic Outlook and Benchmarking metrics
4. Budget Best Practices and Financial Health
5. Public Consultation Feedback
6. Operating Budget and Five-Year Financial Plan
7. Capital Budget and Five-Year Financial Plan
8. How does the City's Budget benefit me?

# Key Dates & Next Steps

Budget Outlook presented to Council	Oct 3	✓
Public consultation	Oct	✓
2018 Budget Report published	Nov 22	✓
Public dialogue session	Dec 1	✓
2018 Budget Report presentation and speakers	Dec 6	
Council approval of 2018 Budget Report	Dec 12	

*In our public engagement on the 2018 Budget Outlook we heard from Vancouver residents and businesses about their most important issues and priorities for City spending. We used that input to identify four public priorities to which we aligned our investments for 2018.*

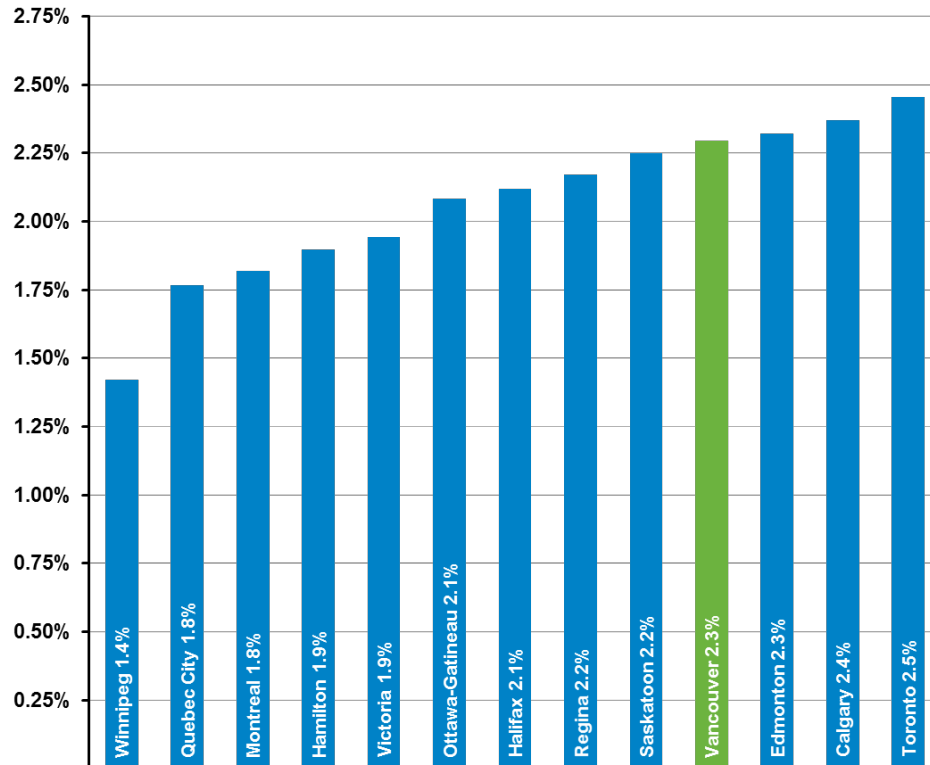
1. Address housing supply, affordability and critical social issues
2. Improve service and maintain and upgrade streets, utilities and facilities
3. Continue to build vibrant communities
4. Increase investments in public safety

- Rapidly growing city that is the “downtown” for the region
- Increasingly growing mandate - opioids, homelessness, childcare, mental health, climate change
- While the mandate grows, our funding tools remain quite limited - property tax and user fees
- Other cities in Canada such as Toronto have additional revenue tools (e.g. municipal property transfer tax)
- Proposing additional funding tools to the Province (e.g. share of property transfer tax, foreign buyers tax)

- Experiencing pressures of a growing city – public consultation feedback top of mind issues: cost of living, housing, addictions and overdoses
- Five-year average tax increases historically among the lowest in region
- 2017 Vancouver combined tax and utility fees mid-range in Metro Vancouver
- Tax and Utilities increase needed to maintain core services and fund priority investments
  - 3.9% property tax increase, including 3.3% from fixed cost pressures
  - 7.9% blended Utility fees increase

## Metro Vancouver growth forecast Among top of major Canadian cities (2017-2021)

PROJECTED REAL GDP GROWTH 2017-2021



Source: Conference Board of Canada Metropolitan Outlook, Autumn 2017

## Global economic outlook continues to be volatile

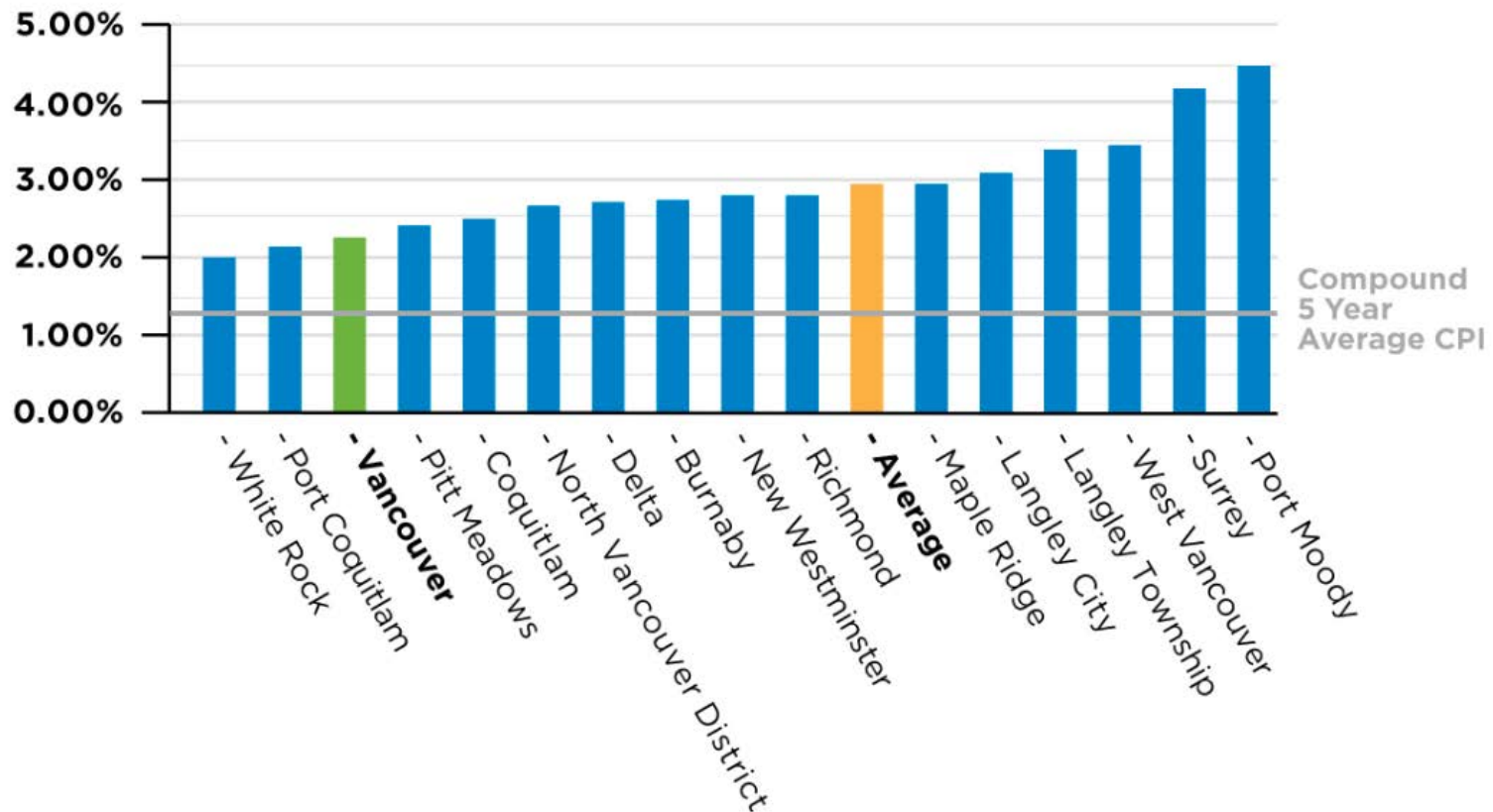
- Canada's economy outperformed in the first half of the 2017, driven primarily by consumption
- China & EU continue to undergo economic and structural reforms
- US economy improves
- Canada's real GDP growth forecast to improve (2017-3.6%, 2018/2019-3.5%)
- Inflation for Metro Vancouver forecast to increase (2017-2.1%, 2018-2.3%, 2019-2.4%)

- Population growth in Vancouver has been steady over the last decade at ~1% per year. This trend is expected to continue over the next twenty-five years.
- Housing starts in Vancouver jumped in 2016 –surpassing the 2013 record but have since retreated to a more sustainable level in the first nine months in 2017
- Non-residential development in Vancouver continues to be robust; major projects on the way will add about 10 million square feet of commercial and industrial floor space over 5 years

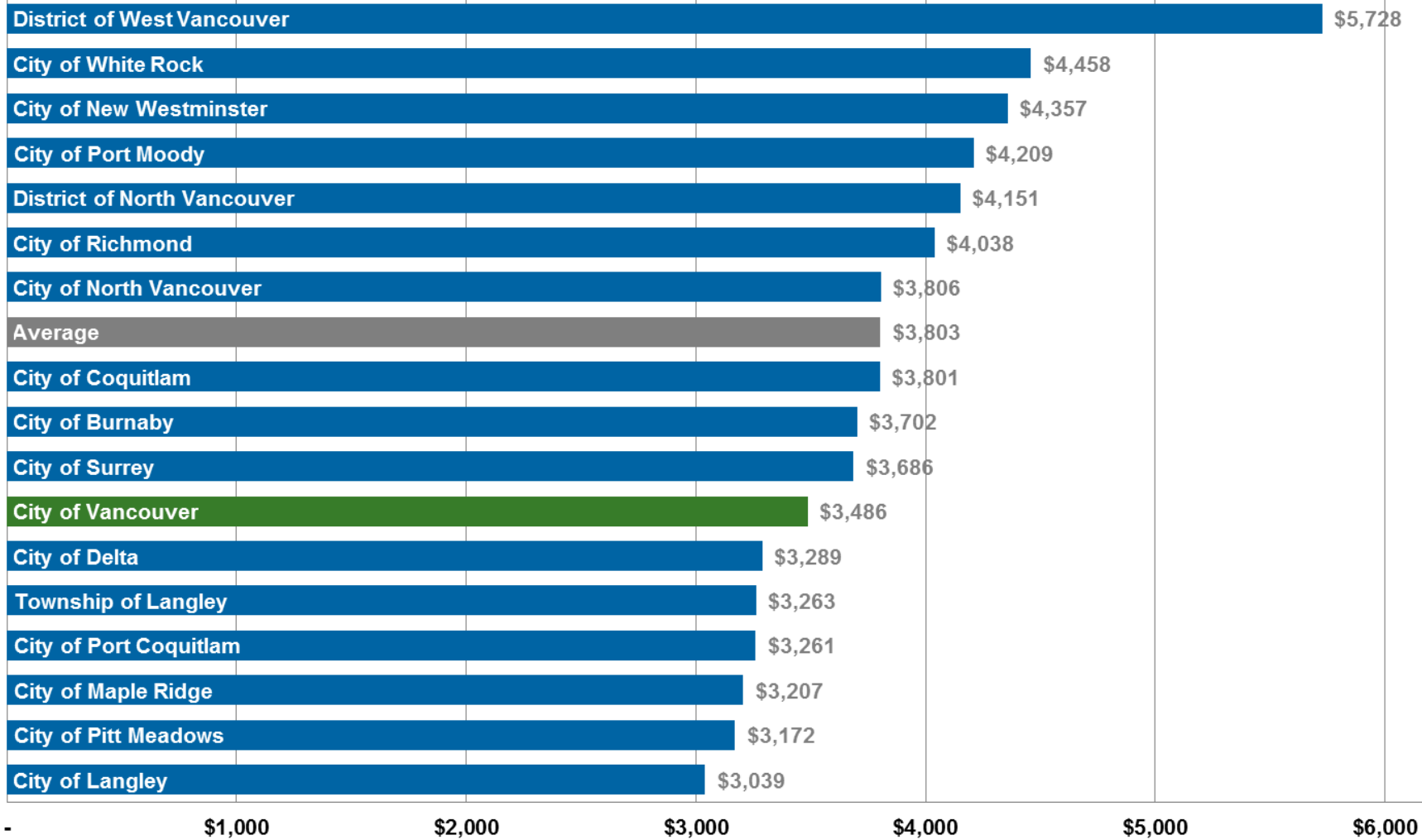


# Historical Tax Increases below average Higher than Inflation across Metro Vancouver

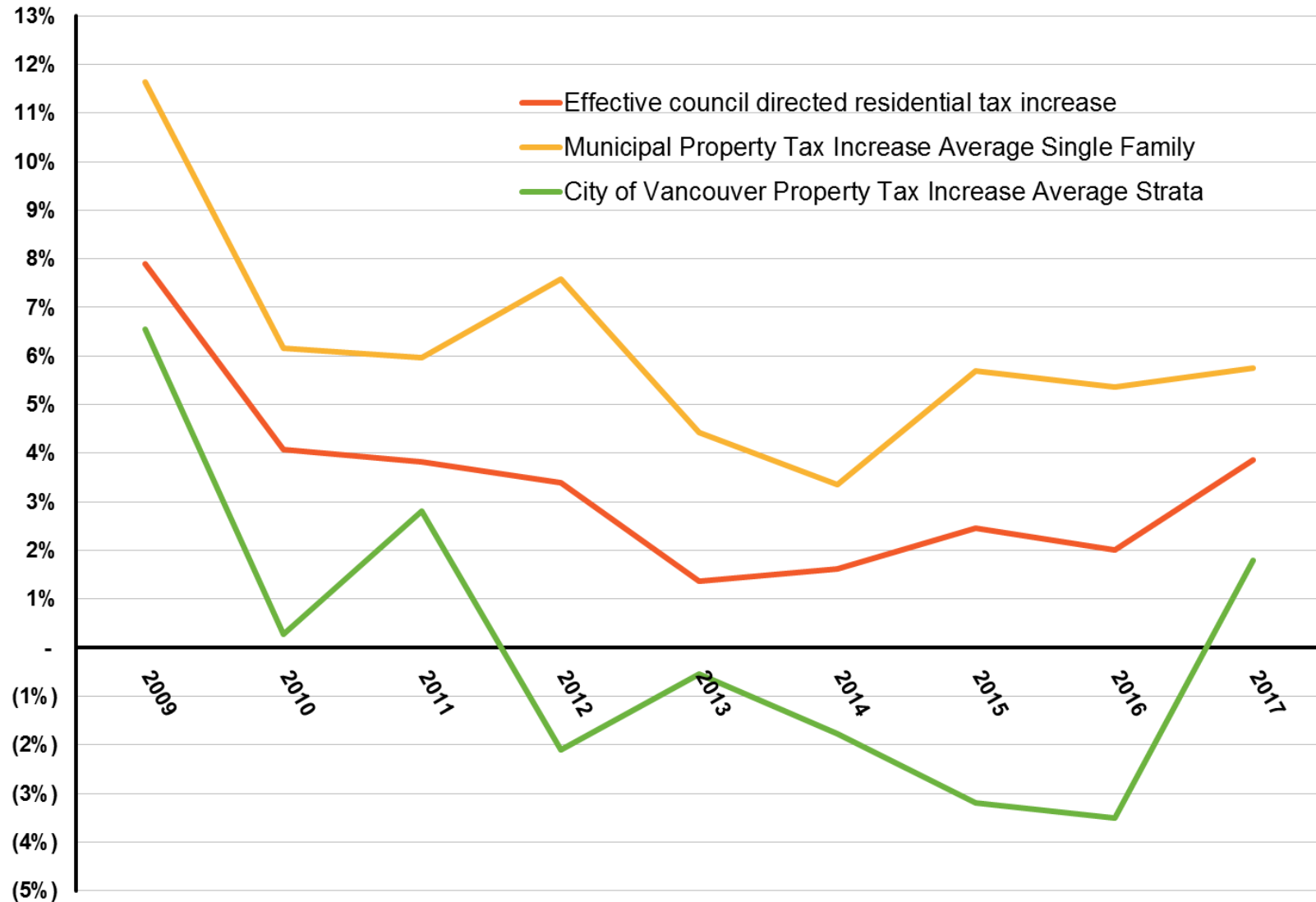
## Vancouver vs Metro Vancouver Five-Year Average Property Tax Increase and Compound Five-Year Average CPI (2013-2017)



# Median Single Family Home 2017 Combined Taxes & Utility Fees below average



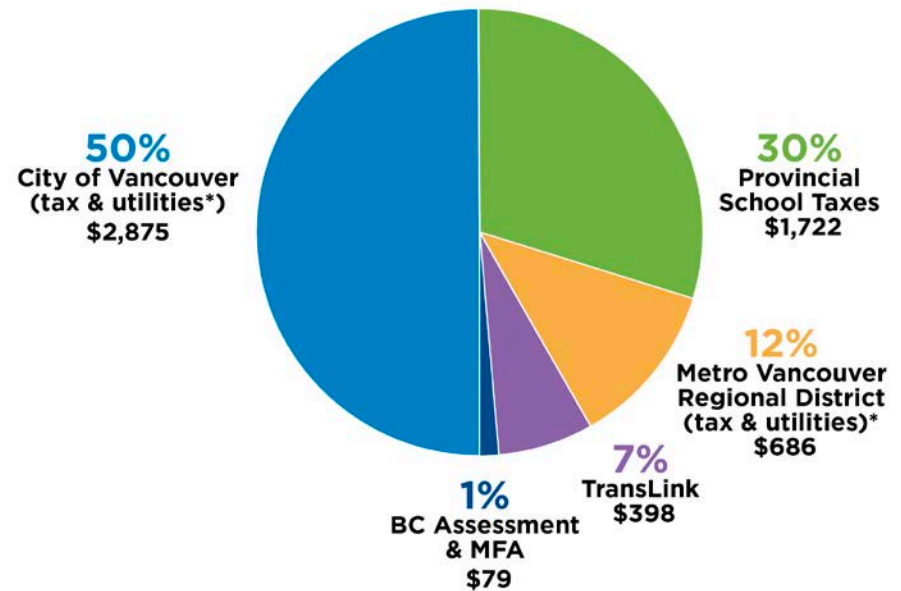
## COV PROPERTY TAX INCREASE, SINGLE-FAMILY VS. STRATA



The City does not generate higher property tax revenue as a result of rising property values, which are determined by BC Assessment

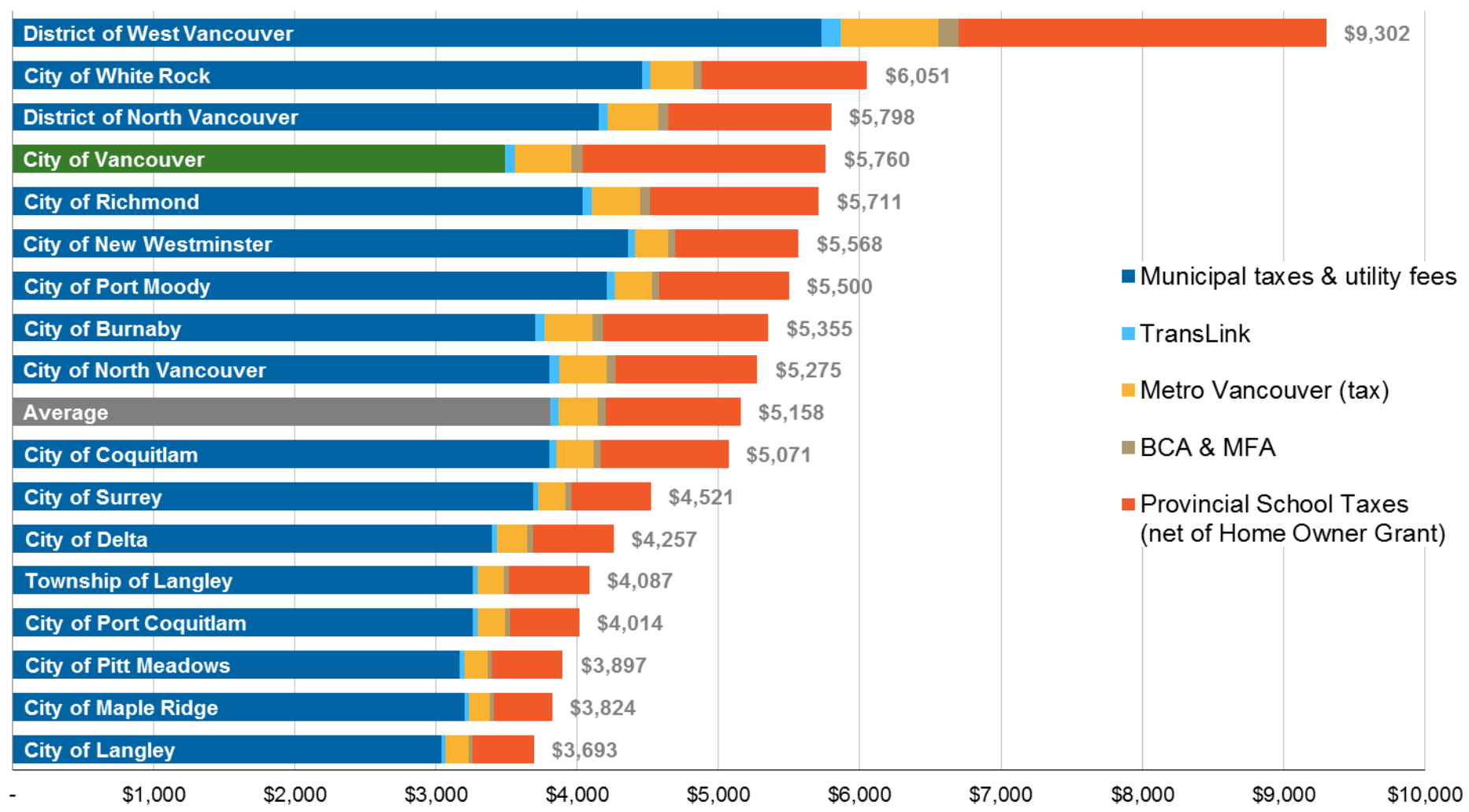
Approximately half of the property tax paid by Vancouver taxpayers goes towards funding City services while the other half goes to provincial and regional taxing authorities

## 2017 Distribution of Taxes and Fees for Median Single-Family Home

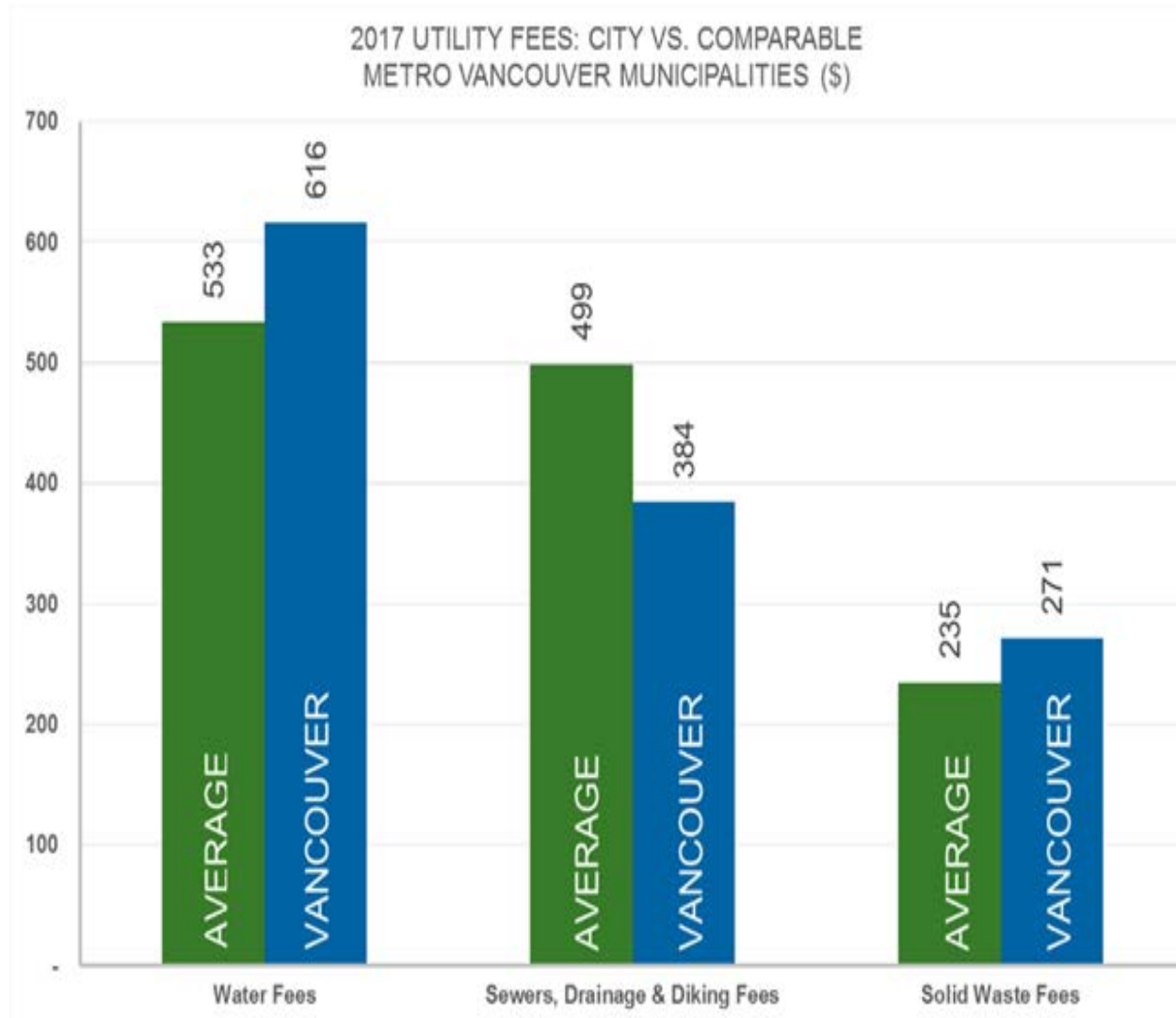


\* 65% of City water fees and 55% of City sewer fees included in Metro Vancouver share to reflect proportion of Metro costs in rates

# Median Single Family Home City Taxes & Utility Fees above average

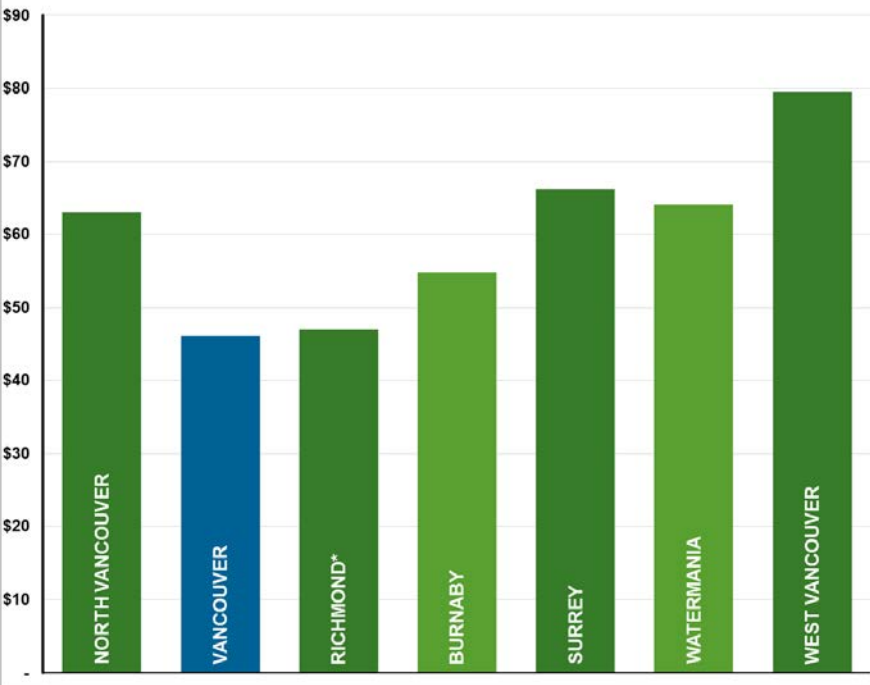


# Overall 2017 Utility Fees in line with Metro average

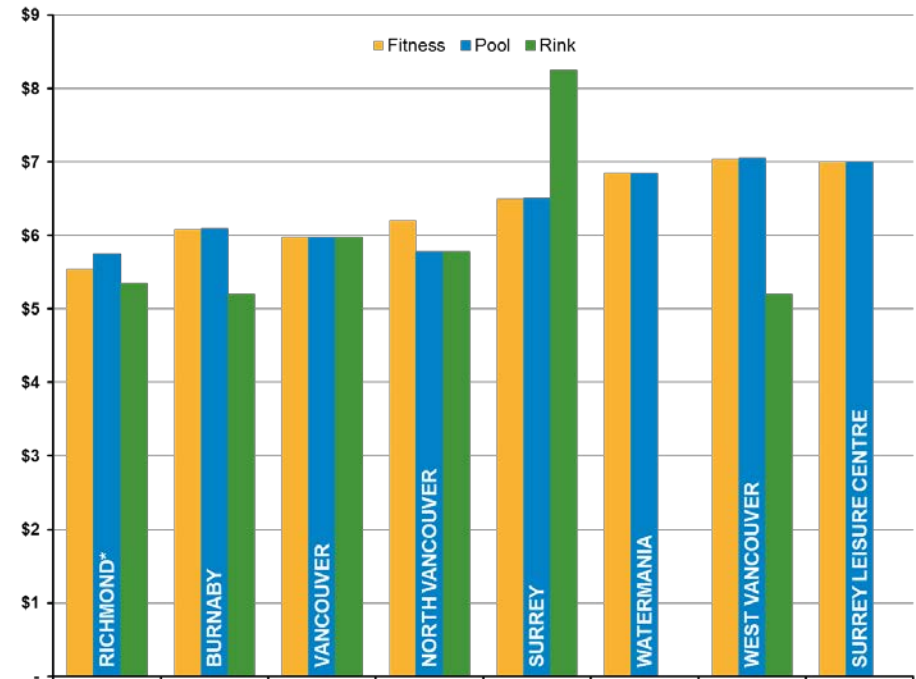


# Affordable & Competitive Recreation User Fees

2017 ONE-MONTH PASS



2017 DROP-IN FEES FOR FITNESS, POOL AND RINK



## 2018 Increases — City Property Tax, Fees and Charges

<b>Property Tax</b>	<b>3.9%</b>
<b>Utility Fees (combined)</b>	<b>7.9%</b>
Water	6.0%
Sewer	10.4%
Solid Waste	8.5%
<b>Median single-family home combined municipal property tax and utility fees</b>	<b>5.3%</b>

## 2018 Increases — All Other Fees

<b>Recreation user fees</b>	<b>2.0%</b>
<b>Most other user fees</b>	<b>2.0%</b>
<b>Permit fees*</b>	<b>9.0%</b>

\*some permit fees increased at rates higher than 9%



## Indicative City Property Tax and Utility Fee Impact

	Median Single-Family Home \$1,823,000		Median Business Property \$704,650	
	ESTIMATED 2018 TAX BILL (CoV PORTION)	CHANGE OVER 2017	ESTIMATED 2018 TAX BILL (CoV PORTION)	CHANGE OVER 2017
<b>Property Taxes (3.9% increase)</b>	<b>\$2,312</b>	<b>\$87</b>	<b>\$3,886</b>	<b>\$146</b>
Water	\$653	\$37	\$605	\$34
Sewer	\$424	\$40	\$433	\$41
Solid Waste	\$294	\$23	\$235	\$18
<b>Subtotal</b>	<b>\$1,371</b>	<b>\$100</b>	<b>\$1,273</b>	<b>\$93</b>
<b>Combined</b>	<b>\$3,683</b>	<b>\$187</b>	<b>\$5,159</b>	<b>\$239</b>

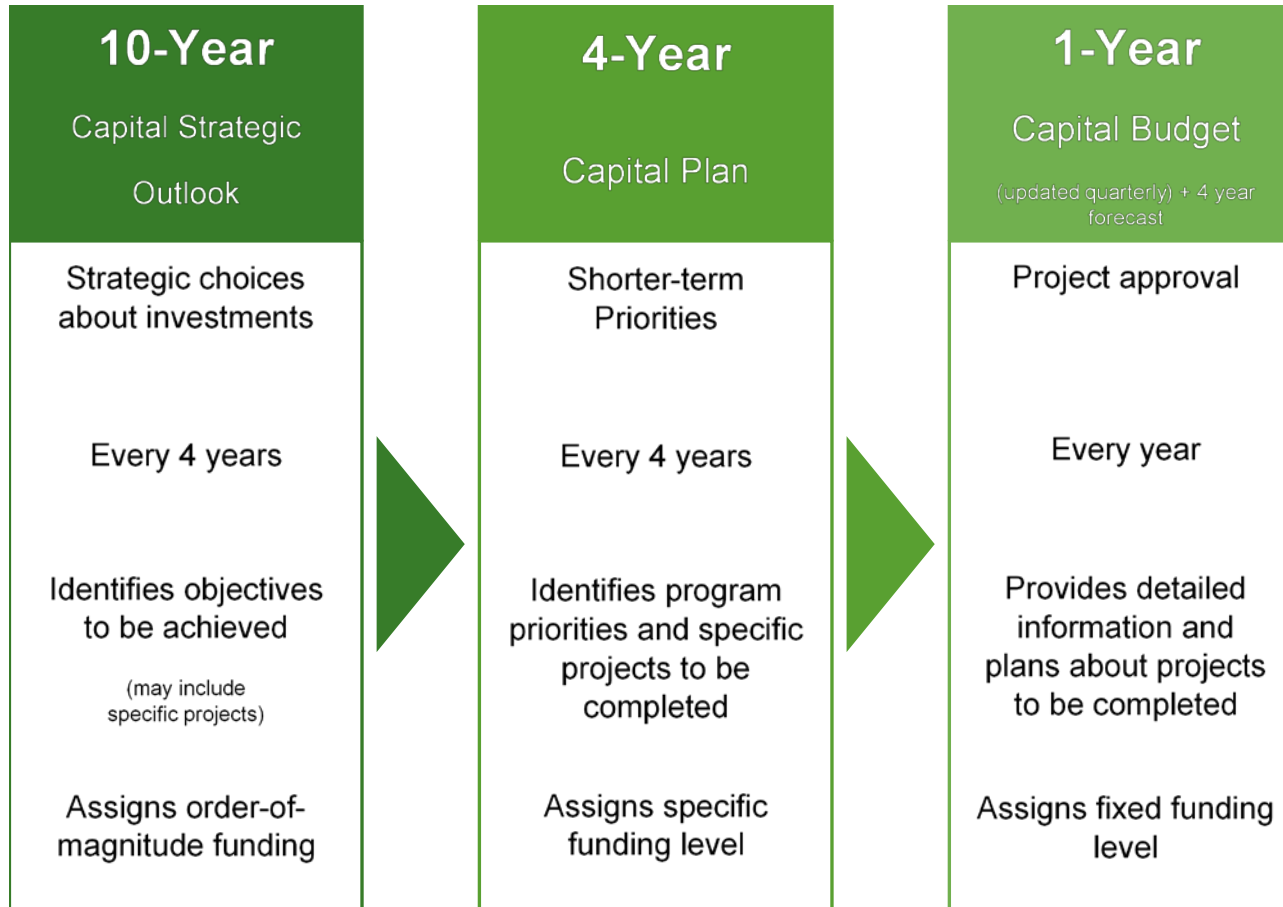
In building the 2018 budget, we have applied budgeting best practices including:

**Linking budget to strategy**

**Enhancing public consultation**

**Providing relevant budget information**

**Streamlining the budget process**



These principles, combined with a long-term view of the City's overall financial planning, will be the platform on which annual budgets are built.

## **Fiscal Prudence**

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

## **Affordability and Cost Effectiveness**

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

## **Asset Management**

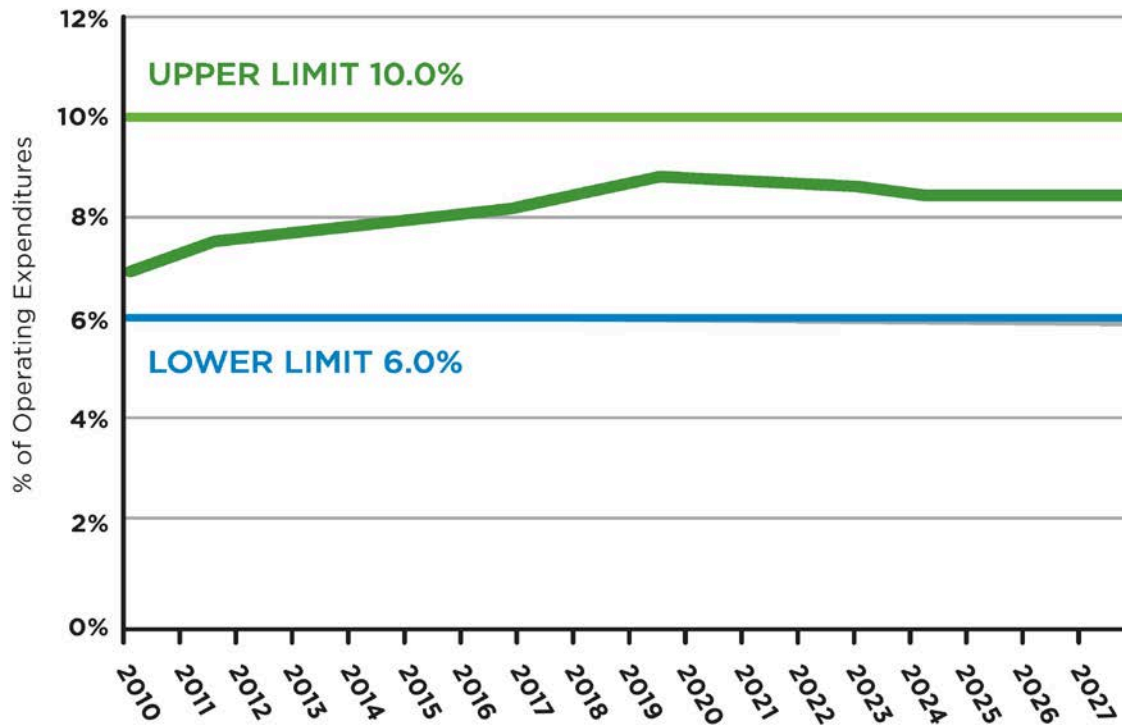
- Maintain assets in an appropriate state of repair
- Optimize capital investments to meet public and economic needs while achieving value for the investment



# Keep Debt at a Manageable Level

- Higher debt issued in advance of the 2010 Olympics increased debt servicing costs
- Ongoing debt management strategy will stabilize future debt servicing costs

TAX-SUPPORTED DEBT SERVICING AS % OF OPERATING EXPENDITURES



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

Two horizontal blue lines with circular end caps, one above and one below the main title.

# How are we doing, Vancouver?



## Multiple opportunities to engage in budget conversations



- Online Budget and Service Satisfaction survey
- Pop-up style interactive roadshow, nine locations
- Key stakeholder workshop

## Summary of public participation

Consultation activity	Number of Participants
Online Budget and Service Satisfaction Survey, September 26–October 13	3,356 (2,674 residents) (682 business owners)
Budget Road Show, October 9, 18 and 19 (interactive educational activity)	337
Stakeholder workshop, October 14, 2017	15
<b>Total touchpoints</b>	<b>3,708</b>



## Residents and businesses agree on the top two issues

Residents	Businesses
Cost of living (55%)	Cost of living (50%)
Housing/accommodations (55%)	Housing/accommodations (45%)
Addictions and overdoses* (30%)	Infrastructure/transportation (30%)
Development (30%)	Development (26%)
Infrastructure/transportation (28%)	Addictions and overdoses* (22%)

\*Addictions and overdoses added as an option to the list of issues for 2018 Budget survey i.e. no history available

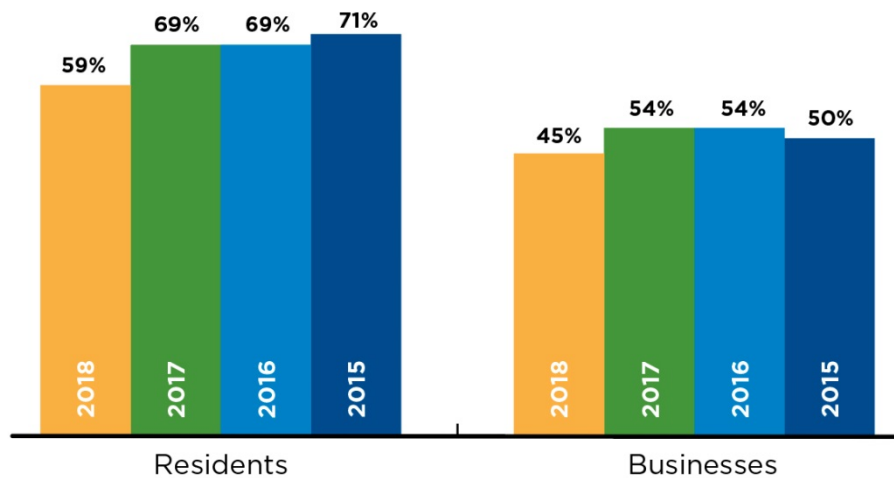
## The public’s top of mind concerns remain fairly consistent

Residents: Top Three Issues			Businesses: Top Three Issues		
2018 Budget Survey	2017 Budget Survey	2016 Budget Survey	2018 Budget Survey	2017 Budget Survey	2016 Budget Survey
Cost of living (55%)	Housing/ accommodations (56%)	Cost of living (46%)	Cost of living (50%)	Cost of living (47%)	Cost of living (44%)
Housing/ accommodations (55%)	Cost of living (52%)	Infrastructure/ transportation (44%)	Housing/ accommodations (45%)	Housing/ accommodations (44%)	Infrastructure/ transportation (41%)
Addictions and overdoses* (30%)	Infrastructure/ transportation (44%)	Housing/ accommodations (42%)	Infrastructure/ transportation (30%)	Infrastructure/ transportation (38%)	Housing/ accommodations (29%)

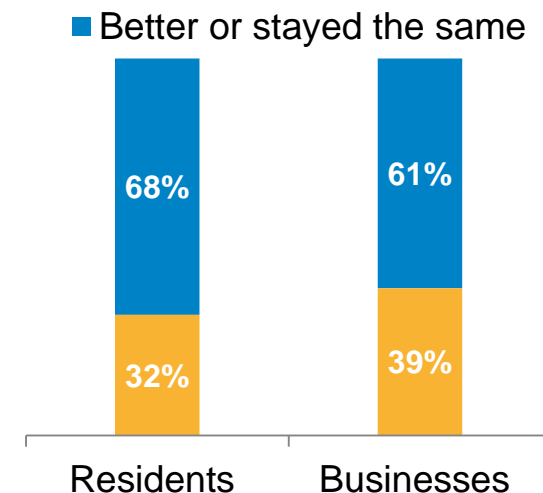
\*Addictions and overdoses added as an option to the list of issues for 2018 Budget survey  
i.e. no history available

- **Majority of residents satisfied overall** with City services; business report lower satisfaction
- Year over year, **resident satisfaction dropped 10%**, **business satisfaction dropped 9%** - not consistent with trend
- **Majority believe quality of services** have either **stayed the same or improved**

Satisfied with City Services



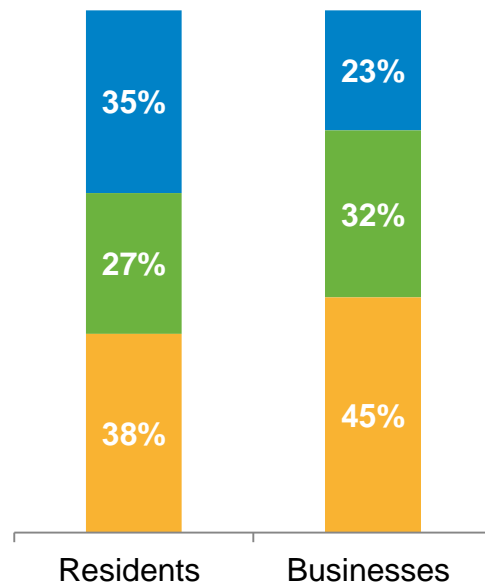
Budget 2018



- **35% of residents say they are receiving good value**
- **23% of businesses responded positively**

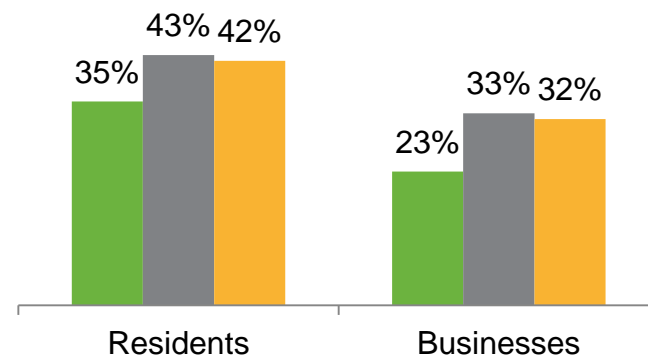
## 2018 survey results

■ Good Value ■ Neither good nor poor value ■ Poor value



## Receive good value for tax dollar

■ 2018 ■ 2017 ■ 2016



## Strongest satisfaction ratings

- Provision of **basic utility services** (sewer, water, and drainage)
- **Fire prevention** and **response to medical calls**
- **Library** services

## Areas identified for improvement

- Enabling **affordable housing**
- **Permits, inspections and enforcement** (including building, renovation, business licence, parking, dogs, etc.)
- **Planning for** and managing residential, commercial and industrial **development**

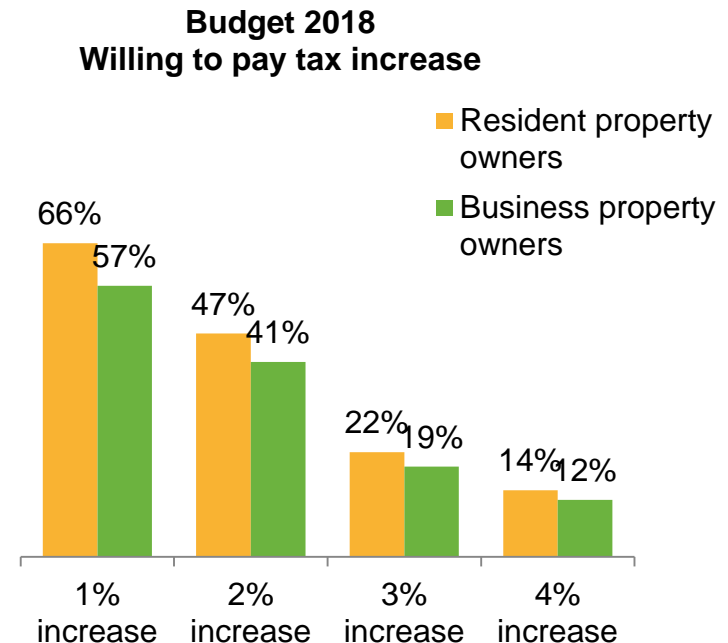
## Measures supported to balance City budget\*

- **New** user fees (46%)
- **Increase** user fees (40%)
- **Reduce level of staff/personnel** (without impacting service levels) (39%)
- **65%** on average **willing to pay more** in user fees for **services they or their business use**\*

\*Overall results, average of both residents and businesses

## Survey respondents were asked about their willingness to pay a tax increase

- **The majority** – 62% on average – are **willing to pay a 1% tax increase**; residents 66%; businesses 57%
- On average, **44%** are **willing to pay a 2% tax increase**; residents 47%, businesses 41%



## ‘Living poll’ featuring LEGO models of top 10 priority issues in the city

### Top three responses

1. Housing/ accommodation
2. Cost of living
3. Social issues





Majority identified **housing affordability, homelessness and cost of living as priorities**

## Other significant themes included

- Public safety
- The need for an age-friendly city
- The future of work
- Designing a more accessible city
- The need to reflect the City's diversity in policy e.g. equity hiring



## Measures favoured to help balance City budget

- Increase existing fees and/or introduce new fees
- Increase property taxes
- Reduce the level of City services (e.g. hours, offerings)
- City also encouraged to **seek new forms of revenue**
- Participants also **preferred fee increases over reduced service levels**

## Feedback on the priorities outlined in 2018 Budget Outlook

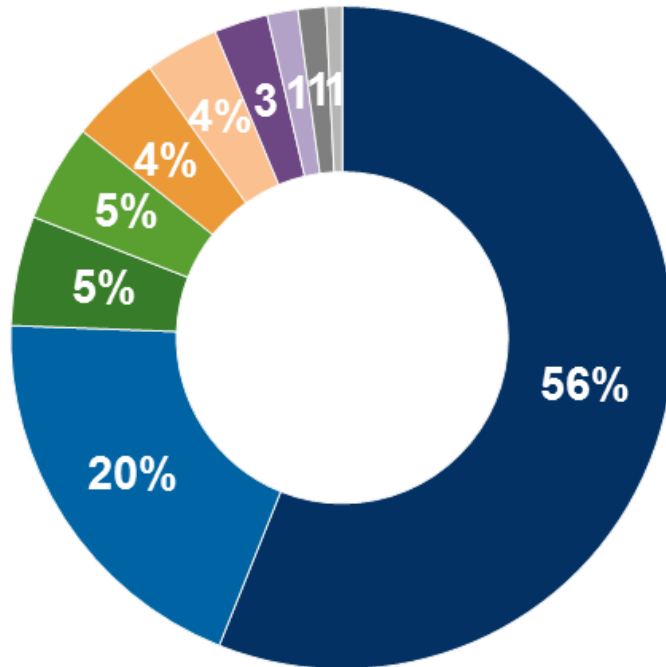
- **Housing affordability and cost of living** emerged as key priorities
  - With focus on addressing challenges faced by seniors, people with disabilities and LGBTQ2+ youth
- The need to **build on the theme of equity**
- **Public safety**
- Impacts from the **opioid crisis**



# 2018 Operating Budget & Five-Year Financial Plan



## 2018 OPERATING REVENUES \$1,405 MILLION



- 56% | Property taxes
- 20% | Utility fees
- 5% | Licence and development fees
- 5% | Parking
- 4% | Program fees
- 4% | Cost recoveries, grants and donations
- 3% | Rental, lease and other
- 1% | Bylaw fines
- 1% | Revenue sharing
- 1% | Investment income

# 6.2% Year-over-year Increase in Revenue

2018 Revenue Increase Summary:	\$000s
Property tax levy increase at 3.9%	27,837
Property tax revenue from New Construction	5,000
Other property tax-related revenue	2,025
Increased Business Improvement Association levy	34
<b>Total Property taxes</b>	<b>34,896</b>
Water revenue	6,756
Sewer revenue	7,752
Solid Waste revenue	2,617
Neighbourhood Energy revenue	926
<b>Total Utility fees</b>	<b>18,051</b>
Licence and development fees	14,577
Parking revenue	7,002
Cost recoveries, grants and donations	4,514
Program fees	2,869
Rental, lease and other	1,992
Bylaw fines	1,420
Revenue sharing	(2,502)
Investment income	(1,100)
<b>Total Fees and other revenue</b>	<b>28,772</b>
<b>Total</b>	<b>81,719</b>

Note: Totals may not add due to rounding.



# Overview of proposed Utility rates

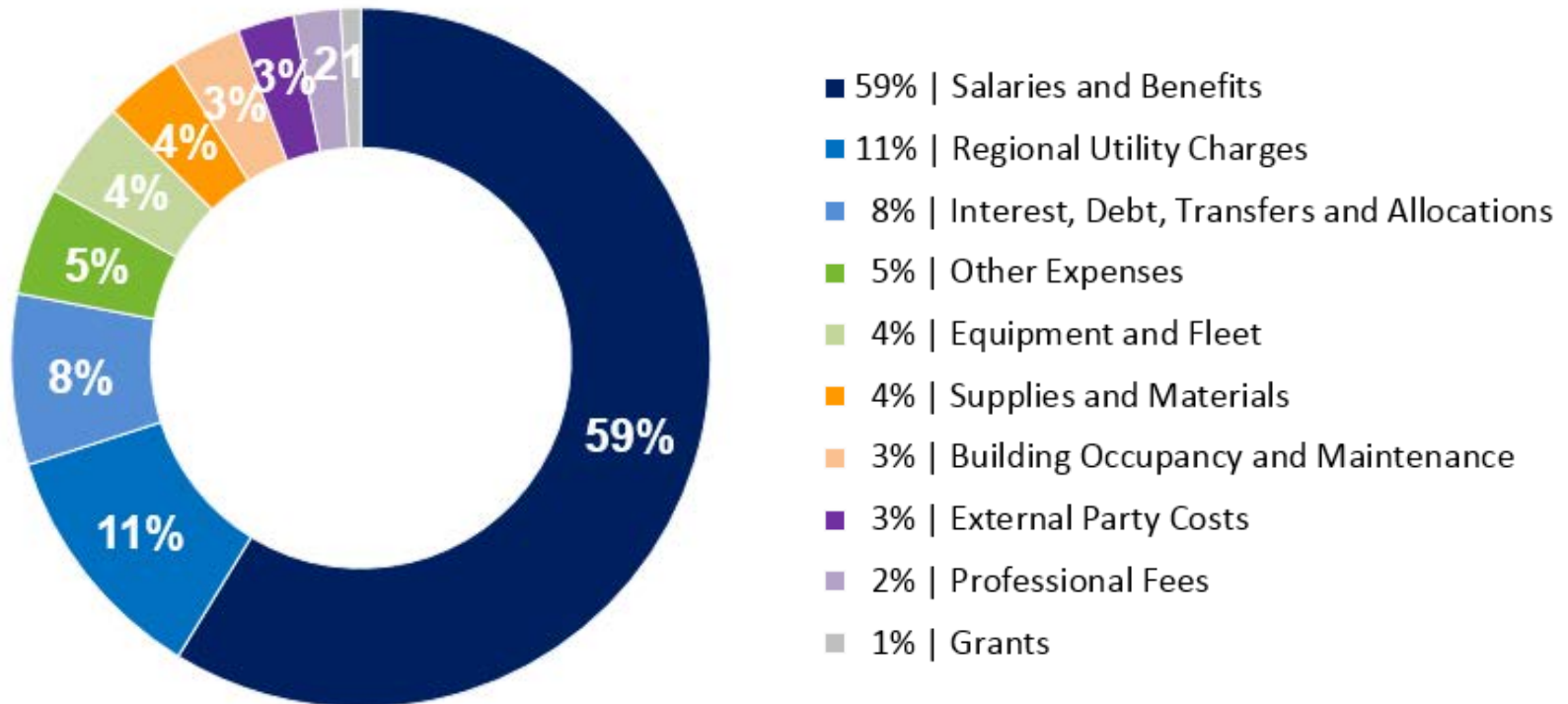
Utility	2018	2019	2020	2021	2022	Key Drivers Impacting 2018 Proposed Rate Increase
<b>Water</b>	<b>6.0%</b>	5.5%	5.7%	5.5%	5.5%	<ul style="list-style-type: none"> <li>• 3.9% Metro Vancouver water rate increase</li> <li>• Costs to manage aging infrastructure</li> <li>• Launch One Water Strategy</li> </ul>
<b>Sewer</b>	<b>10.4%</b>	10.0%	10.0%	10.0%	10.0%	<ul style="list-style-type: none"> <li>• 13.2% Metro Vancouver levy increase, includes site preparation costs as part of plan for secondary treatment;</li> <li>• Debt servicing costs to support sewer main replacement</li> </ul>
<b>Solid Waste</b>	<b>8.5%</b>	5.0%	3.6%	2.0%	2.0%	<ul style="list-style-type: none"> <li>• Additional costs for receiving and processing green bin organics;</li> <li>• Additional funding to support ongoing equipment needs</li> </ul>
<b>Blended</b>	<b>7.9%</b>	<b>6.8%</b>	<b>6.2%</b>	<b>6.2%</b>	<b>6.3%</b>	
<b>NEU</b>	<b>3.2%</b>	3.2%	2.0%	2.0%	2.0%	<ul style="list-style-type: none"> <li>• 3.2% rate increase (consistent with levelized rate structure)                             <ul style="list-style-type: none"> <li>○ 2.0% inflationary increase</li> <li>○ 1.2% escalation factor</li> </ul> </li> </ul>

\* 2019-2022 Utility Fees were developed based on Metro Vancouver forecast rates and historical spend levels in advance of the 2019-2022 Capital Plan

- Completed a comprehensive review to ensure full cost recovery:
  - \$10M of existing costs to be recovered through user fees (\$6.1M 2018, \$3.9M 2019)
  - 75 new staff positions over two years (\$8.9M across 2018-2019) to reduce permit wait times
- On October 31st Council approved the first phase of a multi-year fee strategy for 2018:
  - Most fees increased by 9%, some higher increases in targeted areas
  - Second phase fee increase to be considered for 2019

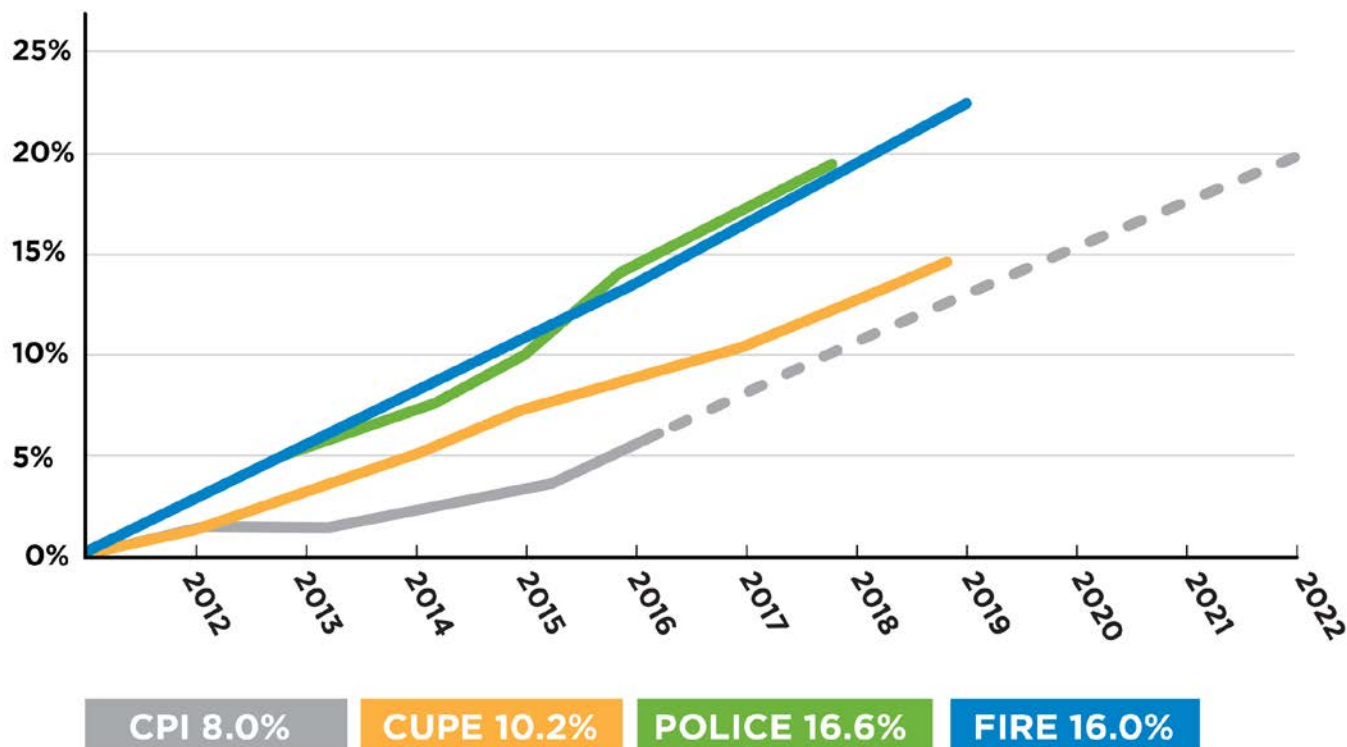


## 2018 OPERATING EXPENDITURES BY TYPE \$1,405 MILLION



# Fixed Cost Drivers – Inflation (CPI) vs. CoV Wage Increases

## COMPOUNDED ANNUAL WAGE INCREASES

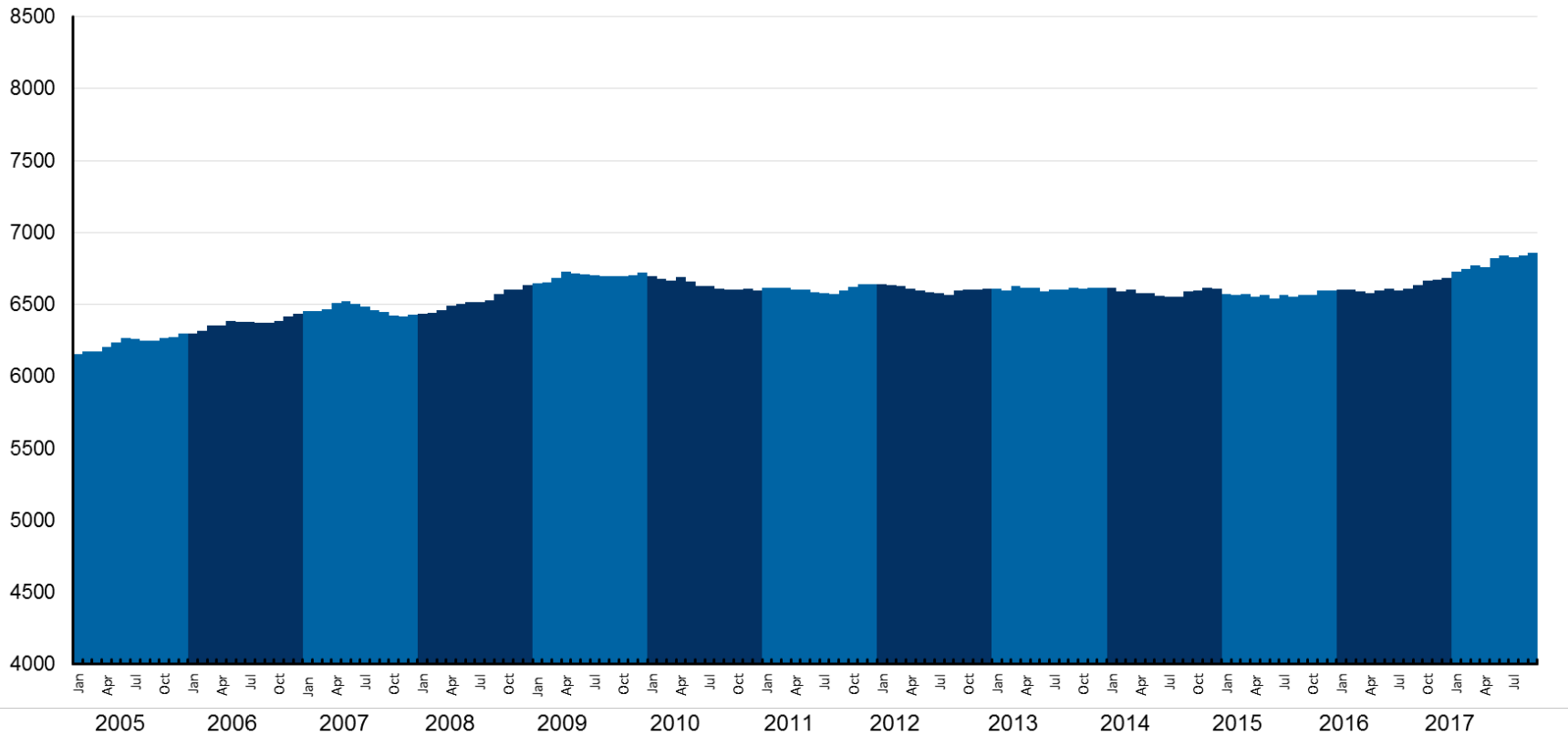


(2017-2022 forecast)

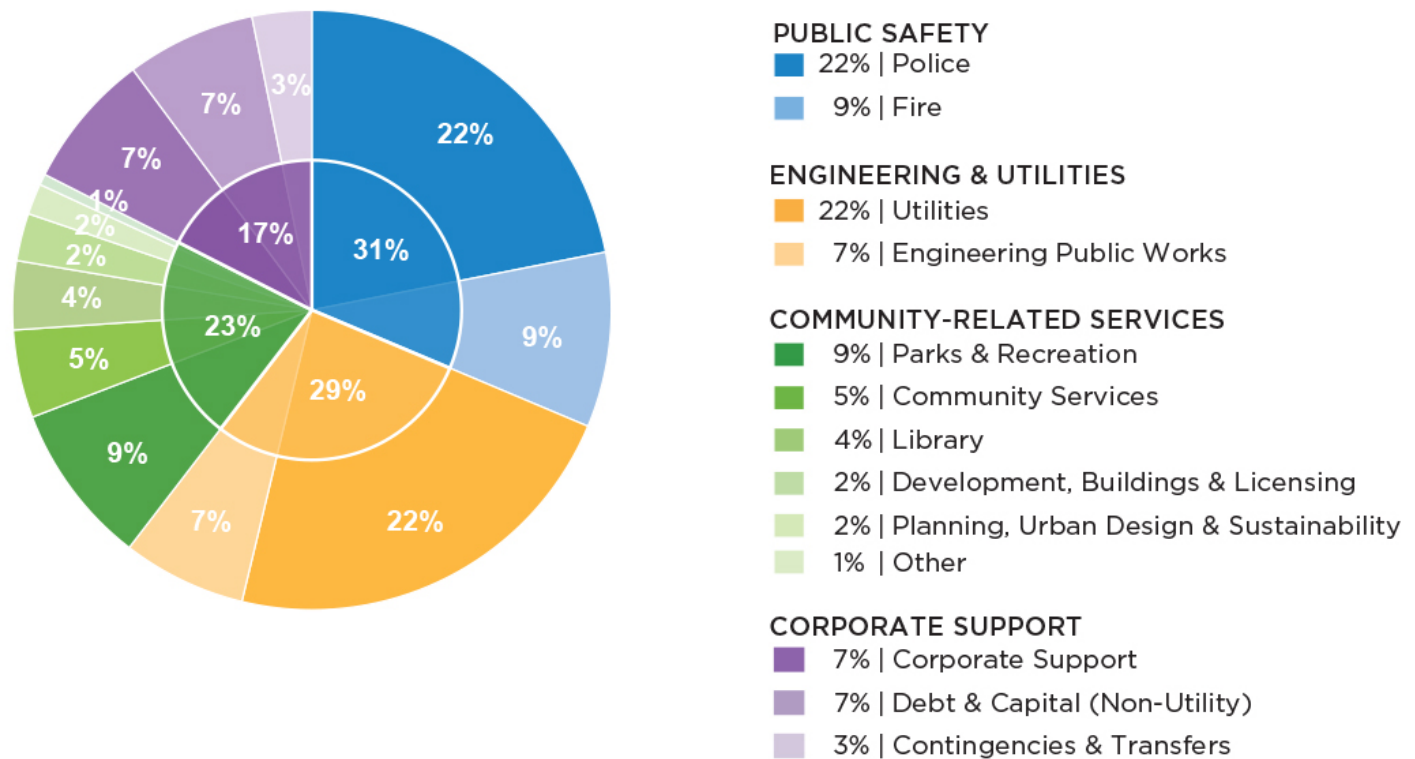
Compounded Annual Increase from 2012 to 2017

# Regular Full-Time Staff Trend

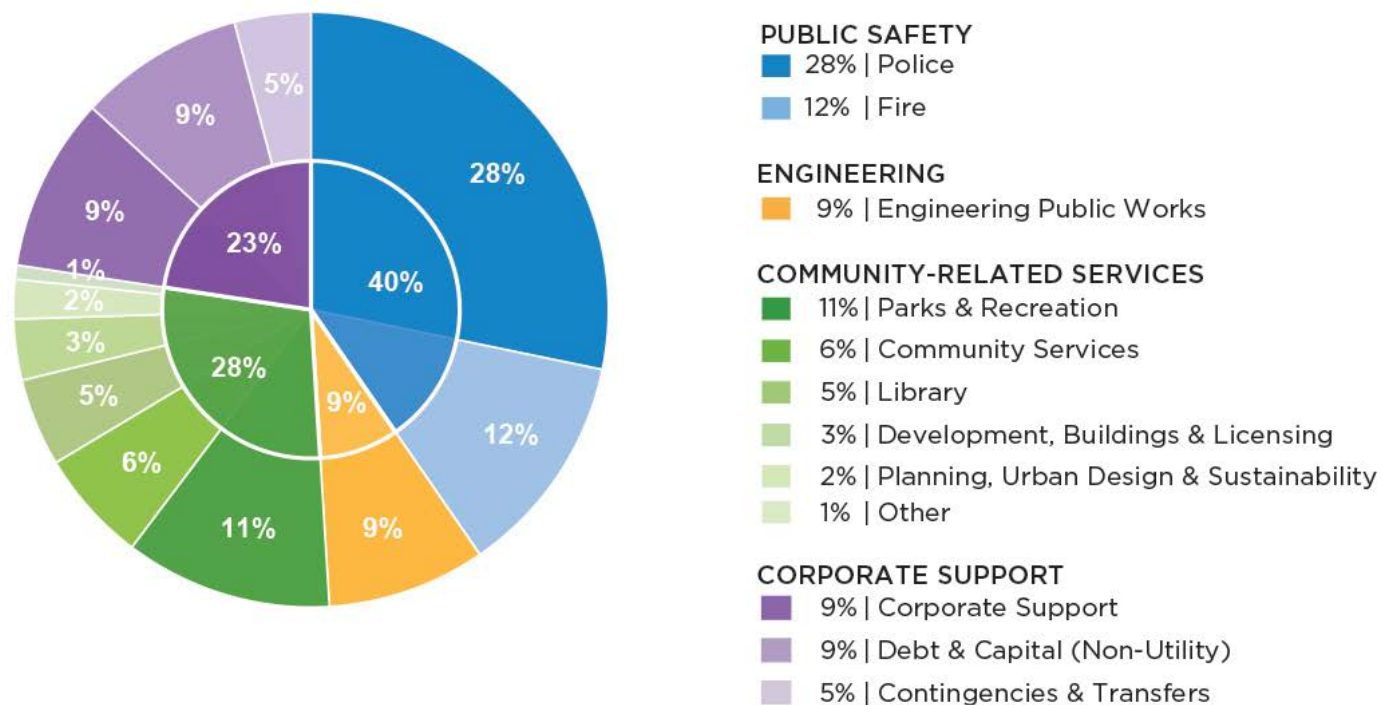
## ACTIVE REGULAR FULL-TIME STAFF



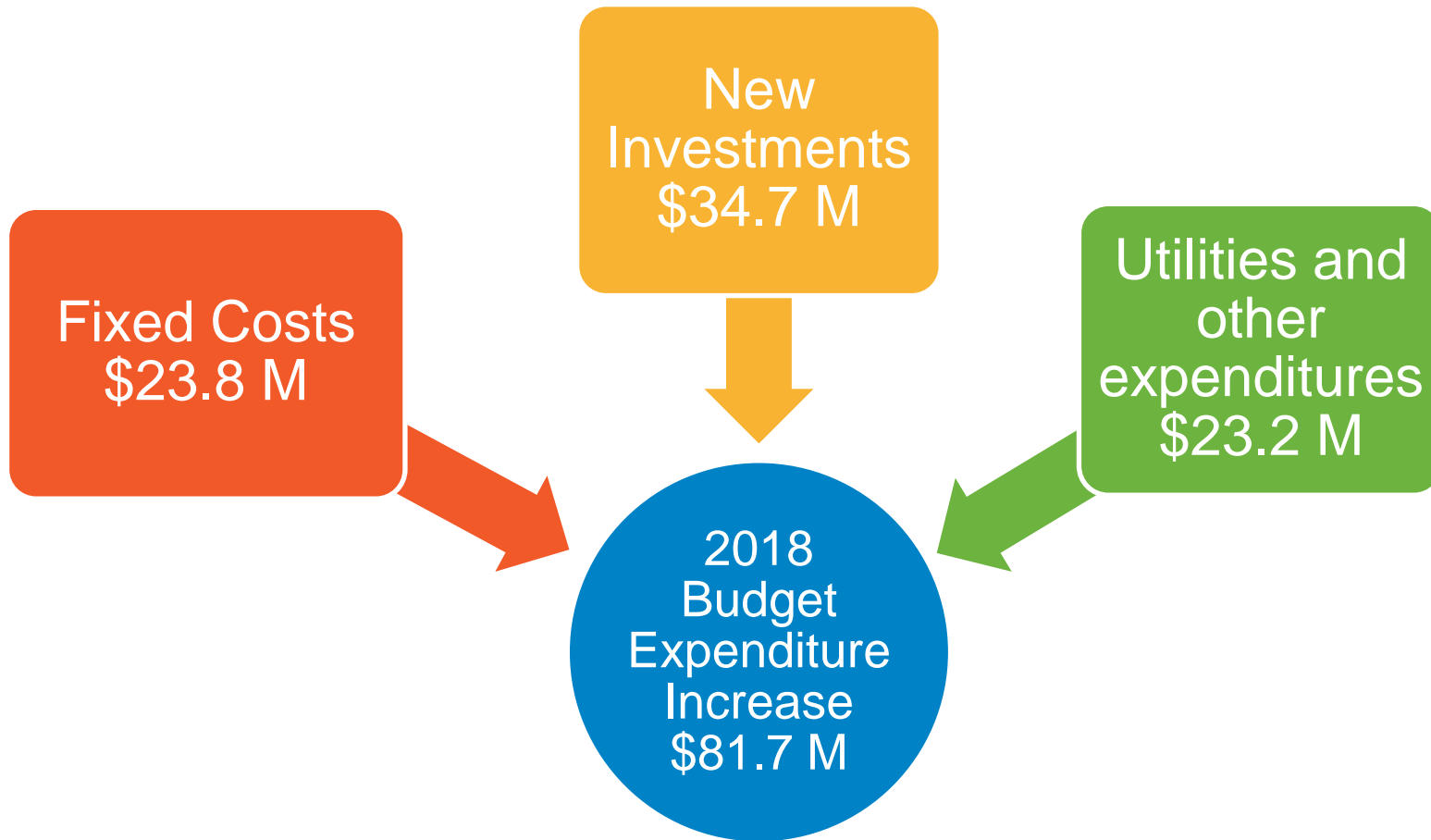
2018 OPERATING EXPENDITURES BY SERVICE AREA (\$1,405 MILLION)



## 2018 OPERATING EXPENDITURES EXCLUDING UTILITIES (\$1,090 MILLION)



# 2018 Budget Expenditure Increase - \$81.7 Million



## Funding sources for 2018 Budget increase:

- Property tax \$34.9M
- Utilities fees \$18.0M
- User fees, other revenue \$28.8M

Departments have continued to identify where resources can be reprioritized to respond to public priorities with no service impact.

Examples of new revenues:

- Empty Homes Tax (revenue known April 2018)
- Short Term rental license fee
- Stanley Park Restaurant Leases
- Pay parking at Spanish Banks

Examples of increases to existing revenue:

- Permit fees
- Parking for increased demand
- Public realm revenue opportunities

Examples of cost savings without service impacts:

- Pay By Phone contract savings

*In our public engagement on the 2018 Budget Outlook we heard from Vancouver residents and businesses about their most important issues and priorities for City spending. We used that input to identify four public priorities to which we aligned our investments for 2018.*

1. Address housing supply, affordability and critical social issues
2. Improve service and maintain and upgrade streets, utilities and facilities
3. Continue to build vibrant communities
4. Increase investments in public safety



# 2018 Public Priorities Operating Investments

Address housing  
supply, affordability  
and critical social  
issues  
\$15.3M

Improve service and  
maintain and upgrade  
streets, utilities and  
facilities  
\$9.1M

*2018 Operating  
Investments  
aligned with  
four Public  
Priorities*

Increase investments  
in public safety  
\$4.2M

Continue to build  
vibrant communities  
\$6.1M

# Priority 1: Address housing supply, affordability and critical social issues \$15.3M

## Actions to address housing supply and affordability \$11.9M

**\$5.2M** Additional staffing to reduce wait times for development permits

**\$2.6M** Implementing Empty Homes Tax

**\$1.7M** Regulating Short-Term Rentals and reviewing existing City regulations and licensing

**\$1.5M** Planning for growth and addressing housing affordability  
(Implementation plan for Housing Vancouver, Housing Policy, Area reviews, Broadway Corridor Planning, etc.)

**\$0.9M** Expedite affordable housing approvals



# Priority 1: Address housing supply, affordability and critical social issues \$15.3M

## Continued focus on critical social issues \$3.4M

**\$0.9M** Additional resources to respond to homelessness

**\$0.7M** Indigenous Healing and Wellness Centre

**\$0.7M** VPD Drug Containment Facility for safe handling of fentanyl

**\$0.3M** Additional resources to respond to opioid crisis

**\$0.2M** Additional micro-cleaning grants to provide low barrier employment opportunities

**\$0.2M** Expanded access to leisure access program thus removing barriers to participation in recreation programming

**\$0.2M** Reconciliation Coordinator - Parks Board

**\$0.2M** Improve process for non-profit organizations leasing City facilities

**\$0.1M** Increase to Social Grants

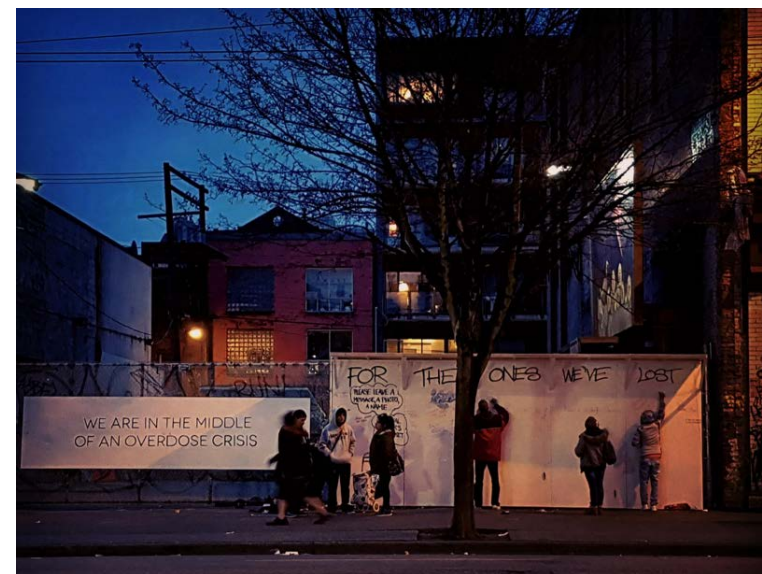


Photo courtesy: Travis Lupick, the Georgia Straight

## Priority 2: Improve service and maintain and upgrade streets, utilities \$9.1M

**\$3.0M** Improved safety and security at City facilities and parks

**\$2.5M** Engineering Utilities investments in aging infrastructure, One Water Strategy, Solid Waste equipment requirements, etc.

**\$1.9M** Operating costs of upgrading IT infrastructure

**\$0.8M** Operating costs of additional snow readiness

**\$0.6M** Maintenance of the growing urban forest and new street infrastructure at East Fraser Lands and Great Northern Way

**\$0.3M** for beautification of street medians and city gateways and summer flagging at beaches to improve safety



# Priority 3: Continue to build vibrant communities \$6.1M

**\$2.3M** Planning and consultation for vibrant communities

(People for Places Downtown, Civic health hub, Waterfront hub, Vancouver economy and employment lands etc.)

**\$1.2M** Operating costs for the new Vancouver Art Gallery Plaza, Killarney Seniors Centre, the Central Library Public space expansion, and new childcare facilities

**\$0.9M** Supporting public space and street activations

**\$0.6M** Increase in Arts & Culture grants including grants to support the Creative City Strategy

**\$0.5M** Sport Hosting fund to leverage partner funding and help attract, grow or create Vancouver sport events

**\$0.5M** Zero Emissions Building Plan and Implementation

**\$0.1M** for Library collections



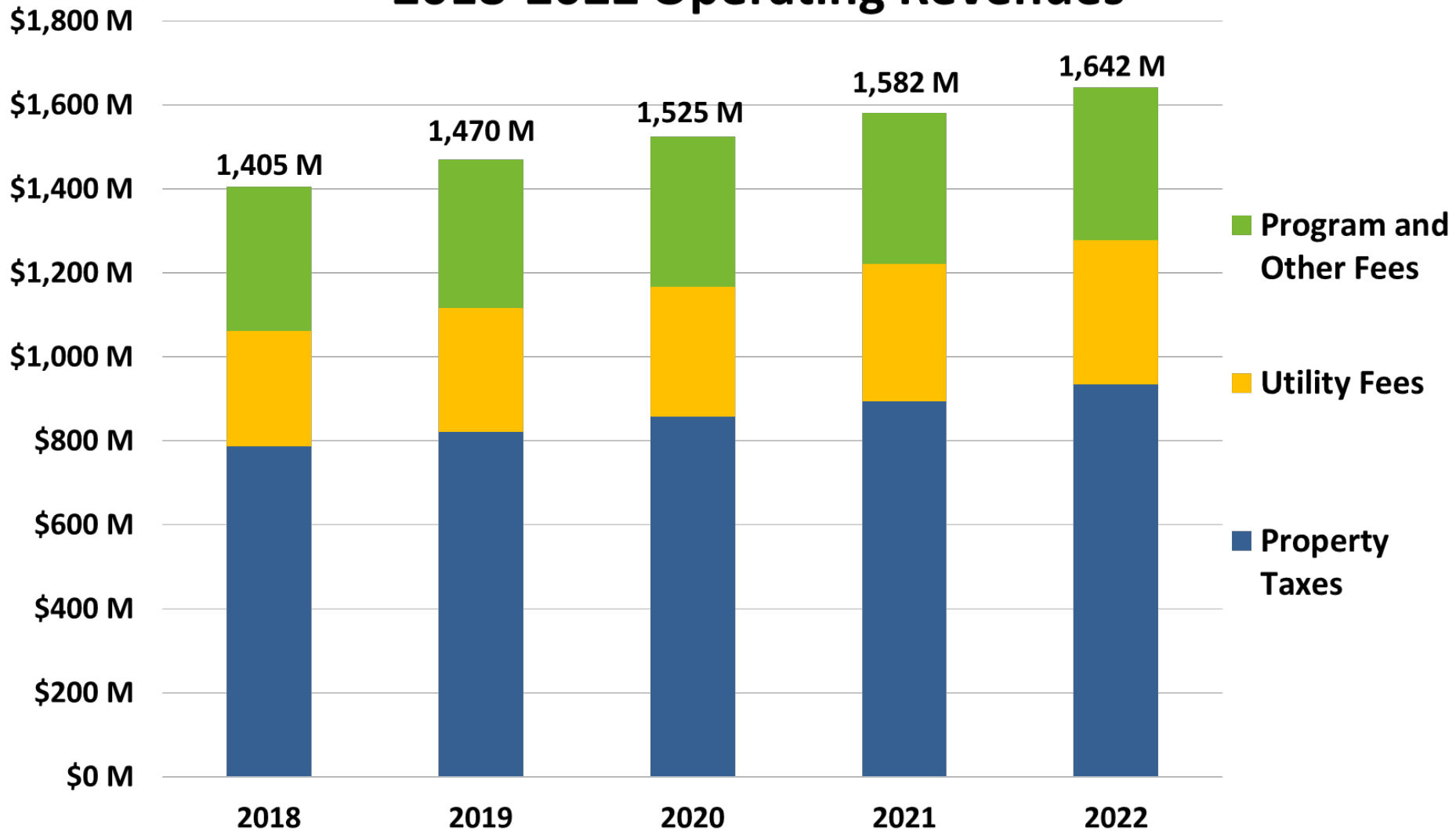
# Priority 4: Increase investments in public safety \$4.2M

**\$3.3M** Additional police officers and civilian staff to help address increasing service calls (VPD operational review)

**\$0.9M** Maintenance costs for Fire trucks to meet new compliance requirements

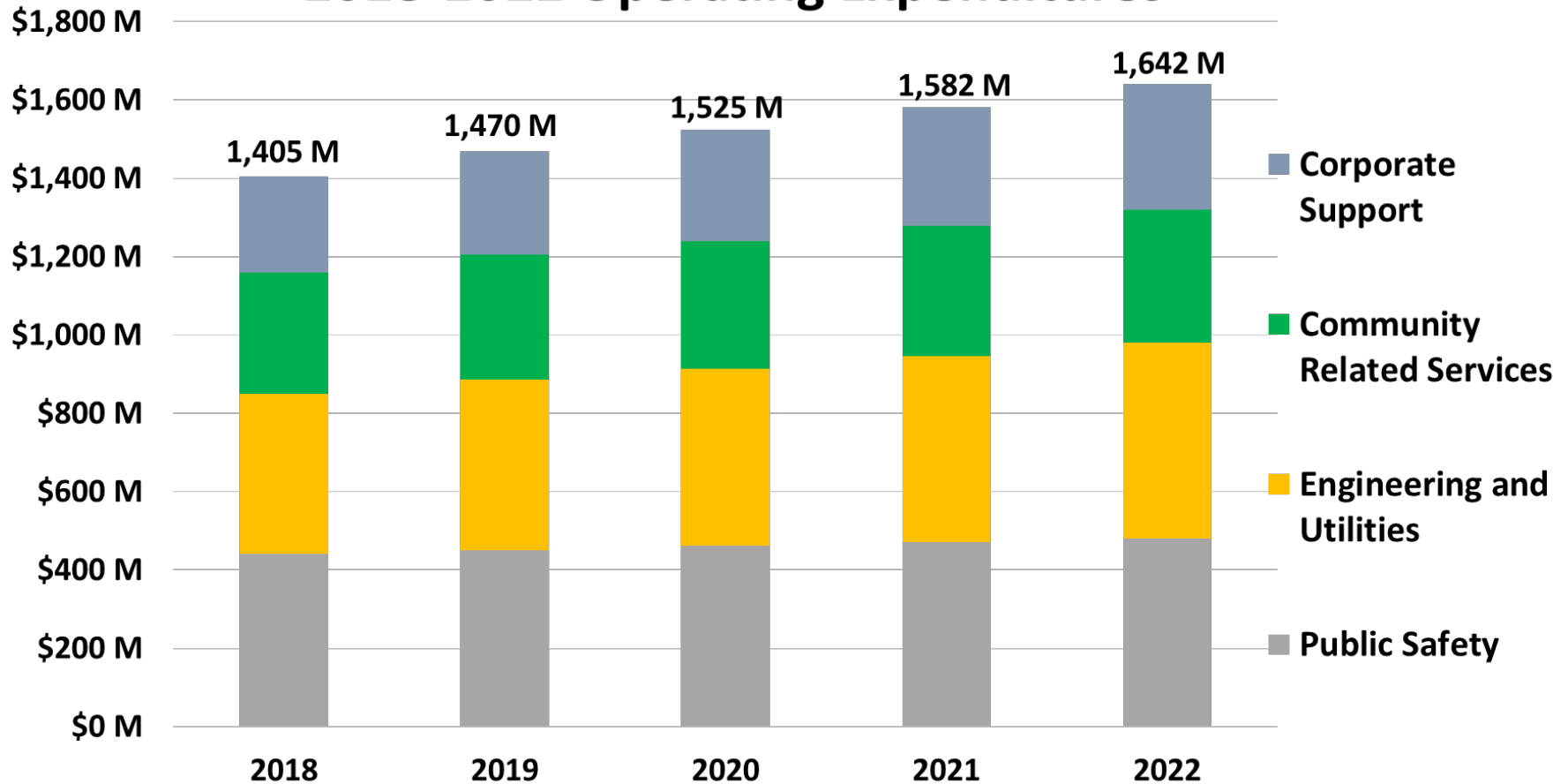


## 2018-2022 Operating Revenues



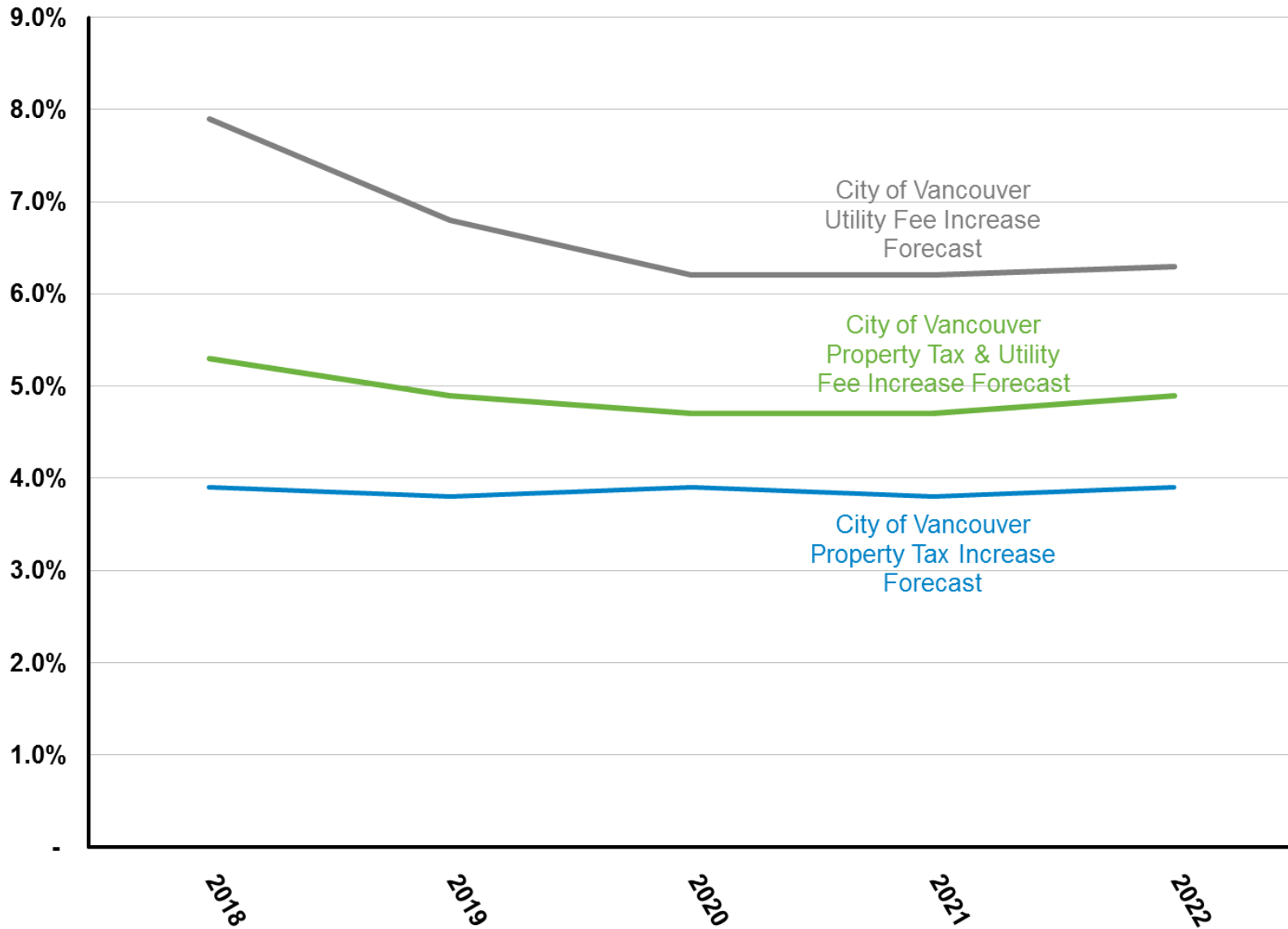


## 2018-2022 Operating Expenditures





# Five year Combined Tax & Utility Fee Increases driven by higher fixed costs & Metro charges

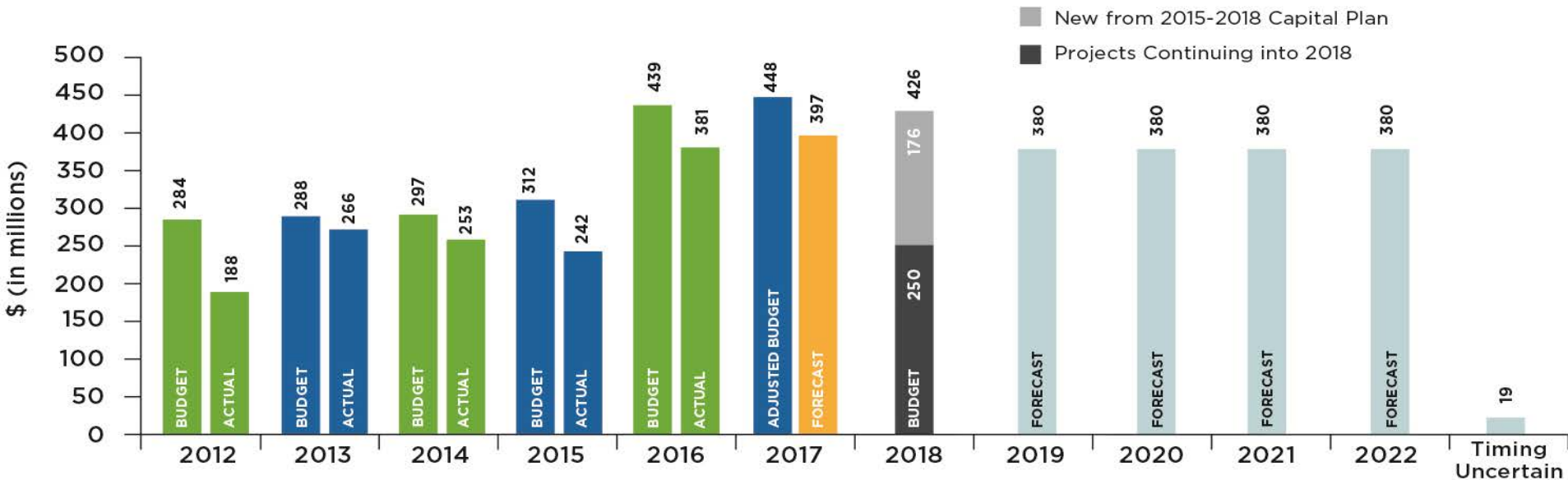


\* 2019-2022 Utility Fees were developed based on Metro Vancouver forecast rates and historical spend levels in advance of the 2019-2022 Capital Plan

# 2018 Capital Budget & Five-Year Financial Plan



CITYWIDE - CAPITAL EXPENDITURE AND FORECAST (\$ IN MILLIONS)

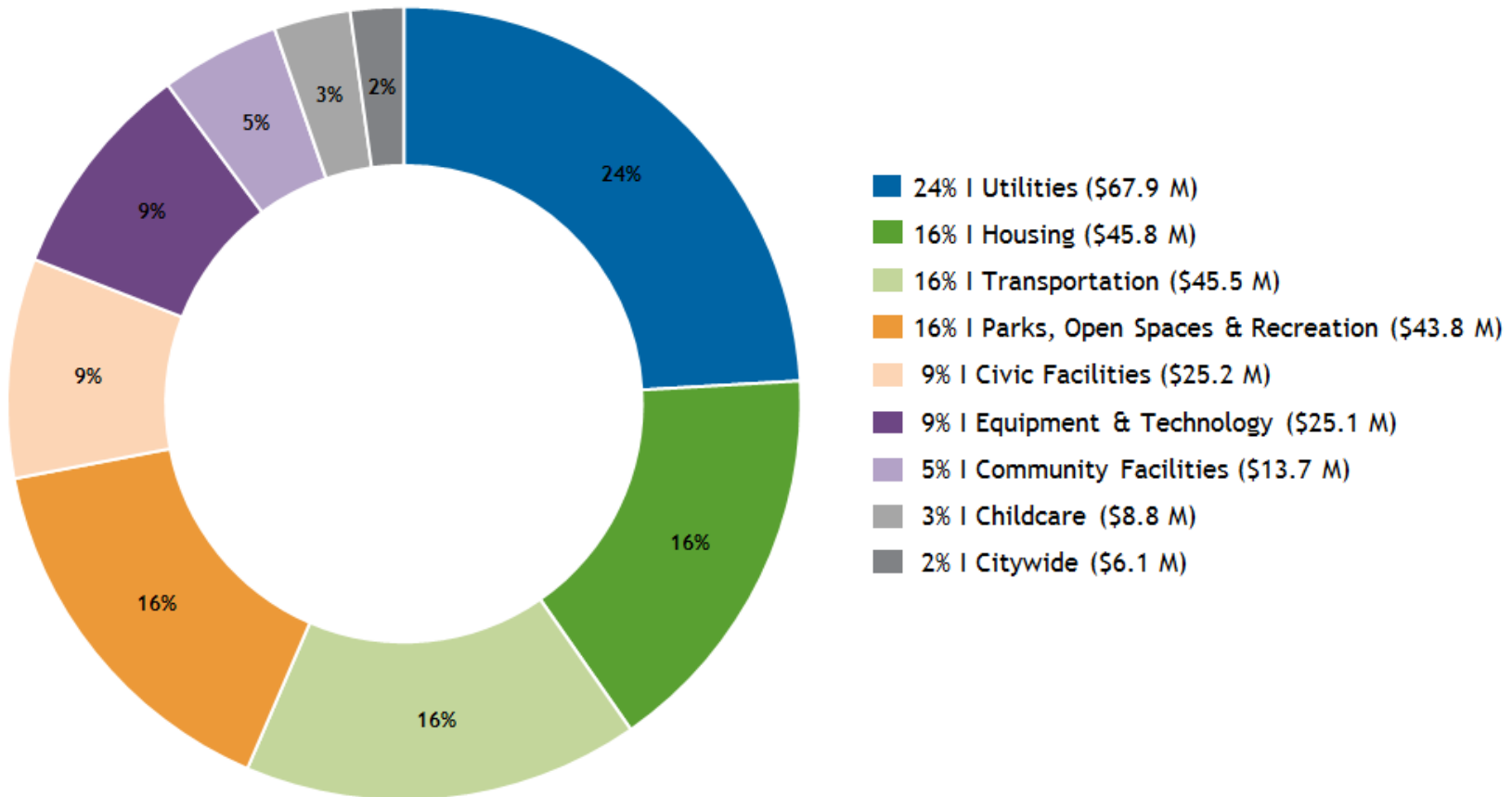


- 2018 expenditure budget higher than 2017 forecast primarily due to: Land Acquisition for Social housing; construction of Childcare facilities; Roddan Lodge Redevelopment; Fire Hall 5&17 renewal
- 2019-2022 forecasts are based on historical spend. The next Capital plan will be developed in 2018.



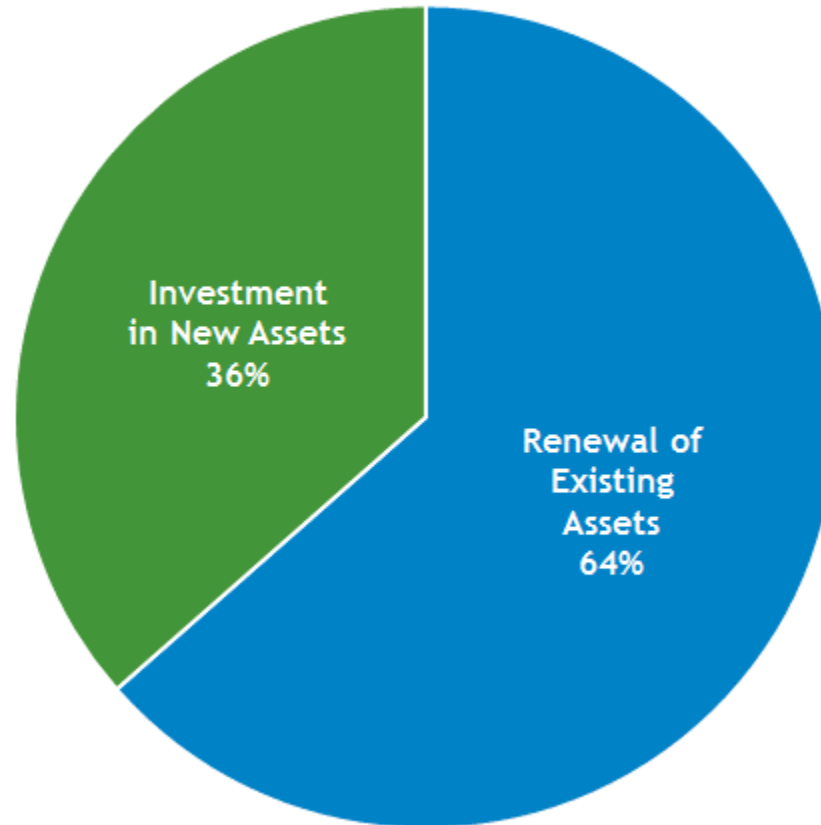
# New Multi-year Capital Projects Funding Requested \$282.0 million (2018 Expenditure \$175.9 million)

**2018 NEW MULTI-YEAR BUDGET REQUESTS BY  
SERVICE CATEGORY - \$282.0 MILLION**



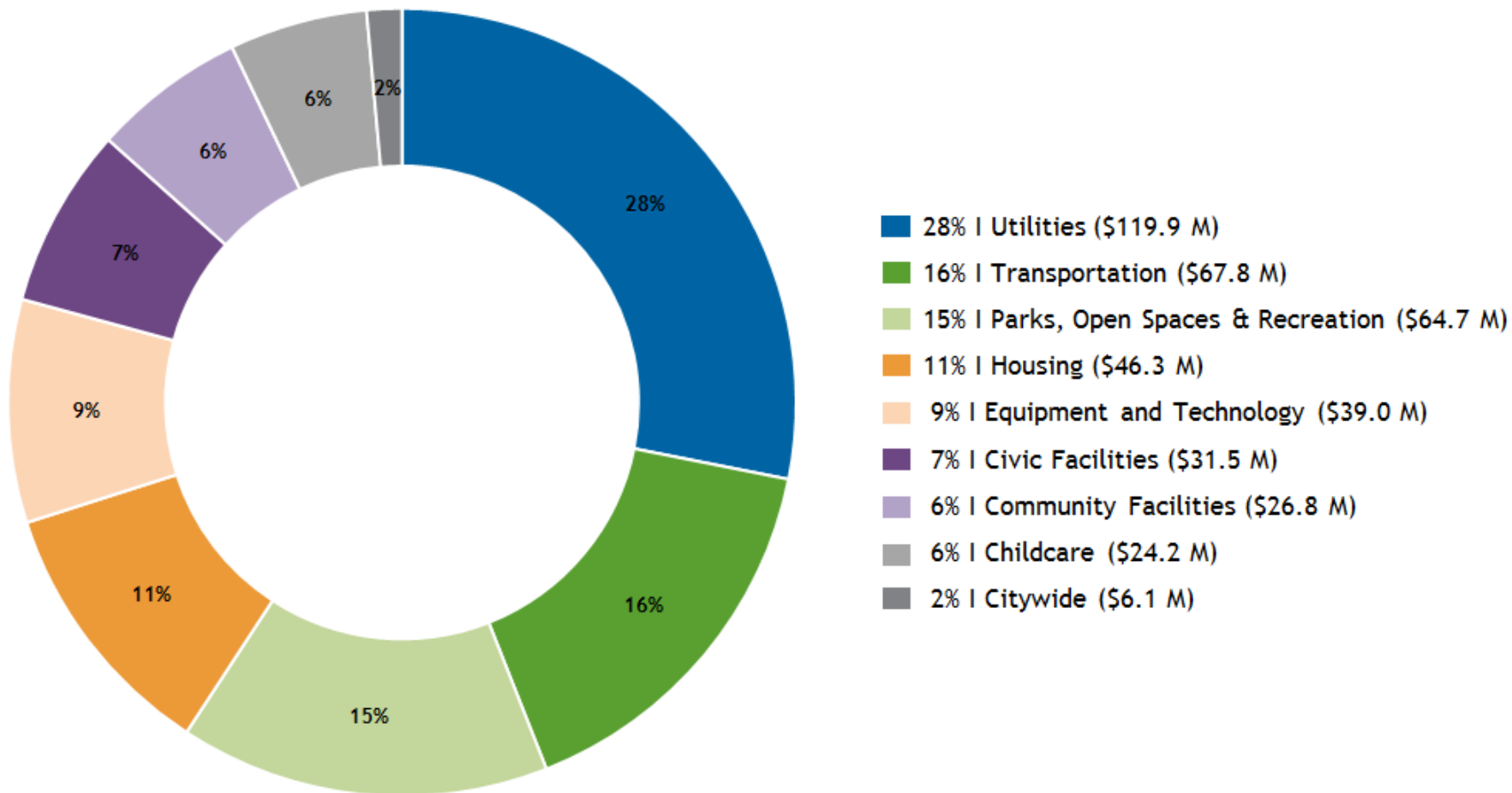
The total Multi-year Project Budget for open projects (incl. 2018 Project Budget request) is \$1,474.5 million

## CAPITAL INVESTMENT - NEW VS. RENEWED



# 2018 Capital Expenditure Budget by Service Category

## 2018 CAPITAL BUDGET EXPENDITURES \$426.4 MILLION



# Housing – \$46.3 million

- Land acquisition for social housing in the **Downtown Eastside**: \$13.3 million
- Construction for the redevelopment of **Roddan Lodge and Evelyne Saller Centre**: \$8.2 million (total project budget \$48.5 million)
- Capital grants for social housing, with a target of 125-250 units: \$3.5 million
- Completion of **social housing** in Southeast False Creek Area 3B: \$2.7 million (total project budget \$39.0 million)
- In addition to the budget the City receives in kind Community Amenity Contributions



# Transportation – \$67.8 million

## Walking and Cycling: \$34.6 million

- Walking and cycling network upgrades/expansion (incl. expanding AAA cycling network by 10 km): \$17.3 million
- Conceptual design, public consultation and detailed design for Arbutus Greenway: \$5.1 million
- Complete final phase upgrades to the Seaside Greenway: \$2.8 million



## Major Roads: \$22.6 million

- Repave major arterial streets, including transit routes: \$6.9 million
- Rehabilitation of traffic signals and street lighting on major roads: \$3.8 million
- Snow Readiness capital improvements: \$3.4 million
- Replace end-of-life marine fenders for the Burrard Bridge: \$2.4 million
- Completion of Phase 1 planning for Georgia Dunsmuir Viaduct Removal: \$2.2 million

## Local Roads: \$5.5 million

- Local roads rehabilitation: \$1.9 million
- H-Frame removal and replacement of City infrastructure: \$1.5 million



# Parks and Open Spaces – \$64.7 million

## Urban Forest and Natural Features: \$4.5 million

- Urban Forest parks & street trees (17,500 trees): \$2.5 million
- Continuing biodiversity enhancements: \$1.0 million

## Activity Features: \$13.5 million

- Langara Golf Course Improvements \$3.5 million
- Burrard Marina electrical upgrades: \$1.2 million
- Planning and design for a new outdoor pool: \$0.8 million

## Seawall and Waterfront: \$4.2 million

- Stanley Park seawall upgrades: \$3.4 million

## New Parks and Renewals: \$17.2 million

- New park in Downtown South (Smithe & Richards): \$5.5 million
- Neighborhood park renewal (Sunset, Renfrew Ravine parks): \$2.4 million

## Park Infrastructure: \$2.1 million

- Park pavement and drainage: \$1.7 million
- Park Green Operations: \$0.3 million



## **Park Buildings: \$5.0 million**

- Renovating five park washroom facilities: \$2.4 million

## **Public Art: \$2.0 million**

- Initiating & Completing new artworks: \$0.8 million
- Completing the restoration of the Centennial Totem Pole located in Hadden Park: \$0.5 million



## **Recreation Facilities: \$11.4 million**

- Ongoing maintenance and renovations of recreation facilities: \$3.5 million
- Completing upgrades to the Kitsilano outdoor pool: \$2.1 million
- Killarney Seniors Centre construction: \$1.1 million
- Marpole-Oakridge Community Centre renewal planning (Total project budget \$2 M): \$0.6 million
- Phase 1 of Britannia Community Centre redevelopment: \$0.5 million
  
- **Entertainment and Exhibition: \$4.9 million**
- Completing detailed design, costing, and implementation strategy for the Playland Redevelopment Plan: \$1.4 million
- Upgrades to Pacific Coliseum ice plant: \$0.9 million

# Community Facilities – \$26.8 million

## Libraries and Archives: \$10.5 million

- Expansion of public space at Central Library: \$6.8 million
- Planning for the relocation of COV Archives storage and office space: \$1.5 million
- Planning and public consultation for a new Marpole Civic Centre, including library, housing and childcare components: \$0.2 million



## Cultural Facilities: \$6.1 million

- Disbursement of the cultural grant in the Mt Pleasant neighbourhood: \$2.2 million
- Disbursement of grants from the Cultural Infrastructure Grant Program: \$1.9 million

## Social Facilities: \$10.1 million

- Disbursement of Social capital grants: \$2.9 million
- Ongoing maintenance and renovations of social facilities: \$2.2 million Downtown Eastside capital grant programs: \$1.8 million
- Indigenous healing and wellness space in Downtown Eastside: \$0.7 million
- QMUNITY social facility planning and concept design: \$0.5 million

# Childcare – \$24.2 million

- Design and construction of four childcare projects co-located with schools, in partnership with the Vancouver School Board: \$11.8 million
- Construction on two childcare facilities at Water & Cordova Street parkades: \$5.4 million
- City contribution toward construction of a childcare facility at Richards Street and Pacific Boulevard: \$2.6 million



## **Fire and Police: \$20.5 million**

- Fire Hall No. 5, including social housing: \$10.3 million
- Construction of Fire Hall No 17 renewal: \$6.0 million

## **Administration Facilities: \$8.7 million**

- Office space renovations and relocations: \$2.2 million
- City-wide facilities planning and strategic land/site planning: \$2.0 million
- Ongoing maintenance of administrative facilities (incl. seismic assessment & upgrades of city buildings): \$1.3 million

## **Service Yards: \$2.2 million**

- Capital maintenance and minor upgrades: \$1.4 million
- Replace fuel tanks at Manitoba Yard: \$0.5 million





# Utilities – \$119.9 million

## Waterworks: \$11.5 million

- Distribution main, fire pump controllers in Dedicated Fire protection system, and aging hydrant replacement \$10.6 million

## Sewers: \$44.4 million

- Sewer main replacement/separation \$29.5 million,
- Structural shoreline protection East Fraser Lands \$2.9 million
- Green infrastructure strategy and pilot project \$2.1 million

## Water and Sewer Connections: \$15.8 million

- Sewer and water combined connections: \$11.6 million

## Solid Waste: \$42.5 million

- Landfill closure (Phase 3, Western 40): \$26.0 million
- Reconstruction of the Landfill entrance: \$4.9 million
- Replace a gas collection flare at the Vancouver Landfill: \$3.2 million

## Neighborhood Energy: \$5.7 million

- Extension of the NEU system to service new customers in Southeast False Creek \$5.7 million



## **Vehicles and Equipment: \$18.0 million**

- Replace 115-125 end of life vehicles and equipment; mix of heavy and light duty items with a focus on alternate fuel source including electric vehicles: \$17.8 million

## **Information Technology: \$21.0 million**

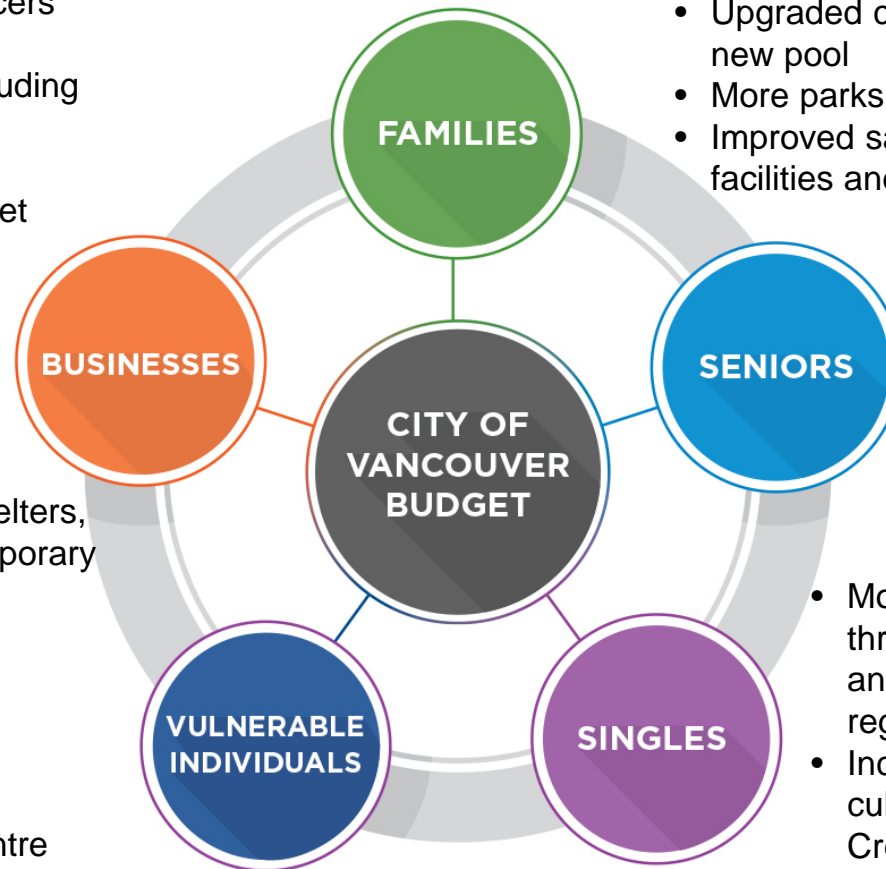
- IT infrastructure maintenance, upgrade, and expansion (City, VPD, VPL): \$6.7 million
- Ongoing replacement of end-of-life hardware: \$2.7 million
- Fleet Management Software Solution: \$2.5 million



# How does the City's Budget benefit me?

- Faster approval to renovate
- Public safety improvements including more police officers
- Development of neighbourhood plans including Cambie Corridor
- Grants to support organizations that do street clean up

- More access to winter shelters, warming centres and temporary modular homes
- More grants for social organizations
- Improved enforcement of standards in single-room occupancy buildings
- Expanded community centre hours at Oppenheimer Park
- A new Indigenous Healing and Wellness Centre in Downtown Eastside



- More affordable housing available, sooner
- New childcare facilities
- Upgraded community centres and a new pool
- More parks and open spaces
- Improved safety and security at City facilities and in parks

- An expanded central library
- A new seniors centre
- Better clearing of snow and ice from streets and sidewalks
- Modern fire equipment and upgraded firehalls
- Water and sewer upgrades

- More rental units available through the Empty Homes Tax and new Short-term Rental regulations
- Increases to grants for arts and culture including support for the Creative City Strategy
- More vibrant public spaces and street activations
- Long-term planning for Downtown Vancouver and other neighbourhoods