

Appendix A

New Capital Projects/Programs - Funding Sources

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New Capital Projects/Programs - Funding Sources

Service Category Project/Program	New Funding Requests	Borrowing Authority	Capital from Revenue	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Development Cost Levies (DCL)	Community Amenity Contributions (CAC)	Reallocation of Existing Funds (including Closeout Surplus from Prior Capital Plans)	User Fees and Levies	Other / External
01. Housing										
Roddan Lodge and Evelyn Saller Centre Redevelopment (Total project budget \$48.5 M)	\$ 43,500,000	\$ 21,650,000	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,850,000
2018 Capital Maintenance - Non-Market Housing	1,500,000	1,500,000	-	-	-	-	-	-	-	-
Planning & Research - Non-Market Housing	375,000	-	-	-	-	375,000	-	-	-	-
2018 Capital Maintenance - Market Rental Housing	300,000	300,000	-	-	-	-	-	-	-	-
2018 Furniture/Fixtures/Equipment for Non-Market Housing	100,000	100,000	-	-	-	-	-	-	-	-
01. Housing Total	\$ 45,775,000	\$ 23,550,000	\$ -	\$ -	\$ -	\$ 16,375,000	\$ 1,000,000	\$ -	\$ -	\$ 4,850,000
02. Childcare										
Childcare facilities at Water & Cordova Street Parkades	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800,000	\$ -	\$ -	\$ -
City / Vancouver School Board Childcare partnership projects	700,000	-	-	-	-	700,000	-	-	-	-
2018 Capital Maintenance - Childcare Facilities	300,000	300,000	-	-	-	-	-	-	-	-
02. Childcare Total	\$ 8,800,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 7,800,000	\$ -	\$ -	\$ -
03. Parks, Open Spaces and Recreation										
Parkland Acquisition	\$ 3,204,450	\$ -	\$ 32,000	\$ -	\$ -	\$ 3,172,450	\$ -	\$ -	\$ -	\$ -
Golf Course Improvements	3,200,000	-	-	-	3,200,000	-	-	-	-	-
2018 City-wide Building System Safety	3,000,000	975,000	570,921	-	-	-	-	1,454,079	-	-
PNE Amphitheatre - Planning and Design	3,000,000	-	-	-	3,000,000	-	-	-	-	-
New Synthetic Turf Field	2,750,000	-	27,500	-	-	2,722,500	-	-	-	-
2015-18 Park and Street Trees	2,377,000	-	-	-	-	475,400	-	1,901,600	-	-
Britannia Community Centre Redevelopment Phase 1 (Total planning budget \$5.0 million)	2,000,000	2,000,000	-	-	-	-	-	-	-	-
2018 Capital Maintenance - Recreation Facilities	2,000,000	2,000,000	-	-	-	-	-	-	-	-
Britannia Rink and Pool Upgrades	2,000,000	2,000,000	-	-	-	-	-	-	-	-
Park Project Management	1,900,000	-	-	-	-	1,520,000	-	380,000	-	-
Riley Park Pavillion and Farmers Market	1,800,000	-	-	-	-	1,620,000	-	180,000	-	-
PNE Pacific Coliseum Ice Plant Upgrades	1,800,000	-	-	-	1,800,000	-	-	-	-	-

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2015-18 New Public Art Installations	1,354,000	-	-	-	1,354,000	-	-	-	-	-
Biodiversity Enhancements	1,250,000	-	12,500	-	-	1,237,500	-	-	-	-
2018 Capital Maintenance - Entertainment and Exhibition	1,250,000	1,250,000	-	-	-	-	-	-	-	-
Neighbourhood Park Renewal	1,200,000	-	12,000	-	-	1,188,000	-	-	-	-
Park Washrooms Renewal	1,000,000	-	700,000	-	-	-	-	300,000	-	-
2018 Renovations - Recreation Facilities	1,000,000	1,000,000	-	-	-	-	-	-	-	-
Dog Parks	800,000	-	200,000	-	-	600,000	-	-	-	-
Park Fieldhouse Upgrades	730,000	-	-	-	-	-	-	730,000	-	-
Cambie North Sport Court	700,000	-	-	-	-	-	700,000	-	-	-
New Outdoor Pool - Planning & Design	600,000	-	600,000	-	-	-	-	-	-	-
East Fraser Lands Parks	550,000	-	5,500	-	-	544,500	-	-	-	-
2018 Energy Optimization	550,000	550,000	-	-	-	-	-	-	-	-
Southeast False Creek Park Consulting	400,000	-	4,000	-	-	396,000	-	-	-	-
New Track and Field - Planning	400,000	-	4,000	-	-	396,000	-	-	-	-
2018 Capital Maintenance - Park Buildings	350,000	-	-	-	-	-	-	350,000	-	-
Wading pools and spray parks	350,000	-	796	-	-	175,000	-	174,204	-	-
Park Planning and Policy Studies	340,000	-	-	-	-	170,000	-	170,000	-	-
PNE Capital Administration	260,000	-	-	-	260,000	-	-	-	-	-
2018 Renovations - Park Buildings	250,000	-	-	-	-	-	-	250,000	-	-
Sports Fields and Courts	250,000	-	185,000	-	-	65,000	-	-	-	-
2015-18 Capital Maintenance of Existing Public Art	233,000	-	-	-	233,000	-	-	-	-	-
Access to Nature (Park Board)	200,000	-	-	-	-	100,000	-	100,000	-	-
Marine Structures and Studies	200,000	-	-	-	-	-	-	200,000	-	-
Pathway Improvements	170,000	-	1,700	-	-	168,300	-	-	-	-
Parks Green Operations	125,000	-	-	-	-	-	-	125,000	-	-
2015-18 Stanley Park Cliff Scaling	120,000	-	-	-	-	-	-	120,000	-	-
Neighbourhood Matching Fund	50,000	-	500	-	-	49,500	-	-	-	-

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Lost Lagoon Study	50,000	-	-	-	-	-	-	50,000	-	-
03. Parks, Open Spaces and Recreation Total	\$ 43,763,450	\$ 9,775,000	\$ 2,356,417	\$ -	\$ 9,847,000	\$ 14,600,150	\$ 700,000	\$ 6,484,883	\$ -	\$ -
04. Community Facilities										
Qmunity Social Facility	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
2018 Cultural Infrastructure Grants	1,200,000	-	800,000	-	-	-	-	400,000	-	-
Central Library Level 8 and 9 Expansion	833,500	-	-	-	-	-	833,500	-	-	-
Downtown Eastside Capital Program	800,000	-	800,000	-	-	-	-	-	-	-
Indigenous Healing and Wellness - Tenant Improvements	711,000	-	-	711,000	-	-	-	-	-	-
2018 Relocation of Vancouver Public Library Offices at Library Square	670,000	-	-	-	-	-	-	670,000	-	-
2018 Renovations/Replacement of Furniture/Fixtures/Equipment - Social Facilities	650,000	650,000	-	-	-	-	-	-	-	-
2018 Capital Maintenance - Cultural Facilities	450,000	450,000	-	-	-	-	-	-	-	-
Grant - Downtown Eastside Women's Centre 24-Hour Shelter	250,000	-	250,000	-	-	-	-	-	-	-
2018 Capital Maintenance - Library and Archives	250,000	250,000	-	-	-	-	-	-	-	-
2018 Renovations - Archives and Library	200,000	200,000	-	-	-	-	-	-	-	-
2018 Renovations and Furniture/Fixtures/Equipment - Cultural Facilities	200,000	200,000	-	-	-	-	-	-	-	-
2018 Capital Maintenance - Social Facilities	200,000	200,000	-	-	-	-	-	-	-	-
2017-18 Façade Rehabilitation Grants	100,000	-	100,000	-	-	-	-	-	-	-
2018 Social Policy Small Capital Grants	100,000	-	100,000	-	-	-	-	-	-	-
2015-18 Branch Library Renovations	90,000	90,000	-	-	-	-	-	-	-	-
04. Community Facilities Total	\$ 13,704,500	\$ 2,040,000	\$ 2,050,000	\$ 711,000	\$ -	\$ -	\$ 7,833,500	\$ 1,070,000	\$ -	\$ -
05. Civic Facilities										
Replacement of Fire Hall No. 17	\$ 16,700,000	\$ 13,300,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2018 Facilities Capital Planning	2,000,000	-	2,000,000	-	-	-	-	-	-	-
2018 Capital Maintenance - Service Yards	825,000	425,000	-	-	-	-	-	400,000	-	-
2018 Empty Home Tax Office Renovations	700,000	-	-	-	700,000	-	-	-	-	-
2018 City-wide Seismic Program	550,000	550,000	-	-	-	-	-	-	-	-
2018 Renovations - Vancouver Police Department Facilities	500,000	-	-	500,000	-	-	-	-	-	-

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2018 Capital Maintenance - Fire Halls	500,000	500,000	-	-	-	-	-	-	-	-
2018 City-wide Fire Safety Program	500,000	500,000	-	-	-	-	-	-	-	-
2018 Capital Maintenance - Vancouver Police Department Facilities	450,000	450,000	-	-	-	-	-	-	-	-
2015-18 Childcare Planning & Research	350,000	-	350,000	-	-	-	-	-	-	-
2018 Renovations - Administrative Facilities	300,000	300,000	-	-	-	-	-	-	-	-
2018 Environmental Program	300,000	-	300,000	-	-	-	-	-	-	-
2018 Capital Maintenance - Administrative Facilities	300,000	300,000	-	-	-	-	-	-	-	-
2018 Ergonomic Furniture Program	250,000	-	-	-	-	-	-	250,000	-	-
VPD Drug Containment Facility - Outfitting	200,000	-	-	200,000	-	-	-	-	-	-
2018 Renovations - Fire Halls	200,000	200,000	-	-	-	-	-	-	-	-
Planning & Research for 2015-18 Social Facilities	150,000	-	150,000	-	-	-	-	-	-	-
Planning & Research for Fire Hall Headquarters	150,000	150,000	-	-	-	-	-	-	-	-
Hardware/Software - Vancouver Police Department	111,000	-	-	111,000	-	-	-	-	-	-
2018 Accessibility Improvement	100,000	100,000	-	-	-	-	-	-	-	-
2017-18 Service Yards Planning	50,000	50,000	-	-	-	-	-	-	-	-
2018 Service Yards Renovations	50,000	50,000	-	-	-	-	-	-	-	-
05. Civic Facilities Total	\$ 25,236,000	\$ 16,875,000	\$ 6,200,000	\$ 811,000	\$ 700,000	\$ -	\$ -	\$ 650,000	\$ -	\$ -
06. Transportation										
Active Transportation Corridors	\$ 14,481,400	\$ 200,000	\$ -	\$ -	\$ 8,000,000	\$ 1,651,835	\$ 500,000	\$ 309,211	\$ -	\$ 3,820,354
Arbutus Corridor Detailed Design	7,000,000	-	-	-	-	-	7,000,000	-	-	-
2017 Major Roads Rehabilitation - City	3,023,357	3,023,357	-	-	-	-	-	-	-	-
Granville Bridge Upgrade	2,450,000	-	-	-	-	-	-	-	-	2,450,000
2017 Major Roads Rehabilitation - MRN	2,401,348	-	-	-	-	-	-	-	-	2,401,348
2015-18 Local Roads Rehabilitation	1,900,000	1,900,000	-	-	-	-	-	-	-	-
2015-18 Traffic Signal Rehabilitation	1,871,060	-	-	-	-	-	-	-	-	1,871,060
H-Frame Replacement	1,491,000	457,005	52,766	-	-	-	-	852,289	-	128,940
2015-18 Street Lighting Rehabilitation - Major Roads	1,211,401	1,187,478	-	-	-	-	-	23,923	-	-

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Transit Trolley Pole Replacement	1,032,089	357,089	-	-	-	-	-	-	-	675,000
2015-18 Sidewalk Rehabilitation	950,000	750,000	-	-	200,000	-	-	-	-	-
2015-18 Street Lighting Rehabilitation - Local Roads	912,522	872,522	-	-	-	-	-	-	-	40,000
2015-18 New Pedestrian & Bicycle Signals	803,860	-	-	-	-	803,860	-	-	-	-
Major Bridge Maintenance	756,621	-	40,000	-	-	-	-	186,621	-	530,000
2015-18 Pedestrian & Bicycle Signal Rehabilitation	750,000	196,449	53,551	-	500,000	-	-	-	-	-
2015-18 Transportation Monitoring	670,892	-	670,892	-	-	-	-	-	-	-
2017 Traffic Signal LED Replacement	500,000	-	-	-	500,000	-	-	-	-	-
2017 Parking Meter Replacement	500,000	-	-	-	500,000	-	-	-	-	-
2015-18 Neighbourhood Traffic Calming	500,000	-	-	-	-	500,000	-	-	-	-
Transit Related Improvements	449,100	-	-	-	-	-	-	-	-	449,100
Street Activity Improvements	415,407	-	-	-	-	415,407	-	-	-	-
2015-18 Sidewalks New Construction	397,913	-	-	-	-	397,913	-	-	-	-
Pedestrian Curb Ramp Program	325,000	225,000	-	-	100,000	-	-	-	-	-
Investigation for Design - Transportation	200,000	-	200,000	-	-	-	-	-	-	-
Bridgeway Slope Stabilization	188,571	188,571	-	-	-	-	-	-	-	-
Granville Bridge Upgrade Analysis	115,000	-	-	-	-	-	-	115,000	-	-
Street Lighting Infill - Local Roads	93,000	93,000	-	-	-	-	-	-	-	-
Street Lighting Infill - Major Roads	92,948	92,948	-	-	-	-	-	-	-	-
Ferry Dock Replacement	30,000	30,000	-	-	-	-	-	-	-	-
06. Transportation Total	\$ 45,512,489	\$ 9,573,419	\$ 1,017,209	\$ -	\$ 9,800,000	\$ 3,769,015	\$ 7,500,000	\$ 1,487,044	\$ -	\$ 12,365,802
07. Utilities										
Sewer Main Replacement	\$ 29,266,750	\$ 23,323,250	\$ -	\$ 1,410,000	\$ -	\$ 718,000	\$ 1,500,000	\$ 315,500	\$ -	\$ 2,000,000
Water Distribution Main Replacement	9,227,510	-	-	9,185,260	-	-	-	42,250	-	-
Structural Shoreline Protection - East Fraser Lands	4,500,000	-	-	-	-	4,500,000	-	-	-	-
2017 Sewer and Water Combined Connections	2,770,136	-	-	-	-	-	-	-	2,770,136	-
2015-18 Aging Service Replacement	2,195,390	-	-	2,195,390	-	-	-	-	-	-

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Sewer Commercial Connections	2,000,000	-	-	-	-	-	-	-	2,000,000	-
2015-18 Upgrade & Replace Pump Stations	1,980,000	1,980,000	-	-	-	-	-	-	-	-
2015 Sewer & Water Combined Connections	1,906,167	-	-	-	1,906,167	-	-	-	-	-
2014 Sewer Commercial Connections	1,701,476	-	-	-	1,701,476	-	-	-	-	-
2017 Water Commercial Connections	1,500,000	-	-	-	-	-	-	-	1,500,000	-
Green Infrastructure Strategy	1,200,000	718,000	-	-	-	482,000	-	-	-	-
2015-18 Aging Connections & Manholes	1,200,000	1,200,000	-	-	-	-	-	-	-	-
2016 Sewer and Water Combined Connections	1,194,241	-	-	-	-	-	-	-	1,194,241	-
Organic Processing Design Works	1,000,000	-	-	-	-	-	-	1,000,000	-	-
2015-18 Investigation for Design - Sewer	882,000	32,000	-	850,000	-	-	-	-	-	-
Sewer Separation - South Vancouver (Oakridge)	786,000	786,000	-	-	-	-	-	-	-	-
2015-18 Engineering & Site Investigation	645,526	-	-	645,526	-	-	-	-	-	-
2015-18 Sewer TV Inspection	550,000	550,000	-	-	-	-	-	-	-	-
2015-18 Dedicated Fire Protection System	539,992	-	-	539,992	-	-	-	-	-	-
Zero Waste Strategy	500,000	-	-	-	-	-	-	475,000	-	25,000
2015-18 Sewer Separation on Private Property	420,000	420,000	-	-	-	-	-	-	-	-
2015-18 Aging Hydrant Replacement	364,207	-	-	364,207	-	-	-	-	-	-
2015-18 Sewer Residential & At-Cost Connections	300,000	-	-	-	-	-	-	-	300,000	-
2015-18 Aging Meter Replacement	288,216	-	-	288,216	-	-	-	-	-	-
2015-18 Telemetry System - New & Replacement	240,686	-	-	240,686	-	-	-	-	-	-
2015-18 Water Conservation Projects	230,126	-	-	2,264	-	-	-	227,862	-	-
2017 New Water Meters	220,000	-	-	-	-	-	-	-	220,000	-
2015-18 Local Repairs / Catch Basin /Spur Reconciliation	100,000	-	-	100,000	-	-	-	-	-	-
Pressure Reducing Valves (PRV) Replacement	80,000	80,000	-	-	-	-	-	-	-	-
2015-18 Water Quality Capital	57,220	-	-	57,220	-	-	-	-	-	-
Still Creek Enhancement Conceptual Design	40,000	-	-	40,000	-	-	-	-	-	-
Neighbourhood Energy Utility (NEU) System Extension	23,000	23,000	-	-	-	-	-	-	-	-

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07. Utilities Total	\$ 67,908,643	\$ 29,112,250	\$ -	\$ 15,918,761	\$ 3,607,643	\$ 5,700,000	\$ 1,500,000	\$ 2,060,612	\$ 7,984,377	\$ 2,025,000
08. Equipment and Technology										
2015-18 Vehicle and Equipment Replacements/Additions	\$ 16,000,000	\$ -			\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Police Department	2,000,000	-	2,000,000	-	-	-	-	-	-	-
IT Infrastructure Maintenance, Upgrade & Expansion - City	1,642,000	-	-	1,642,000	-	-	-	-	-	-
AMANDA Replacement or Upgrade	1,000,000	-	-	-	-	-	-	1,000,000	-	-
GIS Strategic Roadmap Implementation	840,000	-	-	-	-	-	-	840,000	-	-
Technology Services Capital Resource Pool	732,000	-	692,220	-	-	-	-	39,780	-	-
Technology Services Business Intelligence	645,000	463,835	-	-	-	-	-	181,165	-	-
Sharepoint	500,000	-	500,000	-	-	-	-	-	-	-
Technology Services Project Management Office (PMO)	464,000	-	464,000	-	-	-	-	-	-	-
Fibre Asset Investment	420,000	-	420,000	-	-	-	-	-	-	-
Technology Services Strategic Initiatives	370,000	-	95,000	-	-	-	-	275,000	-	-
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Public Library	250,000	-	250,000	-	-	-	-	-	-	-
Enterprise Service Management	220,000	-	220,000	-	-	-	-	-	-	-
Vancouver Fire and Rescue Services Scheduling Assessment	65,000	-	-	-	-	-	-	65,000	-	-
08. Equipment and Technology Total	\$ 25,148,000	\$ 463,835	\$ 4,641,220	\$ 1,642,000	\$ 16,000,000	\$ -	\$ -	\$ 2,400,945	\$ -	\$ -
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 Debenture Discount	1,300,000	-	1,300,000	-	-	-	-	-	-	-
Finance Project Management Office	800,000	-	800,000	-	-	-	-	-	-	-
2015-18 City-Wide Overhead - Communications Support	375,000	-	375,000	-	-	-	-	-	-	-
09. City-Wide Total	\$ 6,125,000	\$ -	\$ 6,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total of New Funding Requests	\$ 281,973,082	\$ 91,689,504	\$ 22,389,846	\$ 19,082,761	\$ 39,954,643	\$ 41,144,165	\$ 26,333,500	\$ 14,153,484	\$ 7,984,377	\$ 19,240,802

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs - 2018 Expenditure Budget plus Four Year Forecast

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs - 2018 Expenditure Budget plus Four Year Forecast

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
New Requests									
01. Housing									
Roddan Lodge and Evelyn Saller Centre Redevelopment (Total project budget \$48.5 M)	New building to provide replacement self-contained units for the existing Roddan Lodge facility. The unit mix will be studios and one and two bedroom units. The new building will also contain a replacement facility for the Evelyn Saller Centre, a social service agency for low income and at risk adults living in the Downtown Eastside including a low-cost cafeteria, showers and laundry services and a variety of social and recreational programs. Scope of the full project work includes planning, rezoning, designing, obtaining permits, and constructing the new facility as well as deconstructing the existing Roddan Lodge facility. Multi-year funding needed in 2018 for contract commitment. Works planned for 2018 : deconstruction, award construction contract and start construction of new building.	Demolition of existing Roddan Lodge building Tender for construction for new facility Construction	\$ 43,500,000	\$ 4,000,000	\$ 22,000,000	\$ 17,500,000	\$ -	\$ -	\$ 43,500,000
2018 Capital Maintenance - Non-Market Housing	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 2018: New Continental, Central Residence.	Request for Proposal for design consulting Tendering for construction work Construction	1,500,000	500,000	1,000,000	-	-	-	1,500,000
Planning & Research - Non-Market Housing	Housing Policy & Projects (P&P) staff and/or consultant resources are required to bring new affordable housing 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
2018 Capital Maintenance - Market Rental Housing	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Multi-year funding needed for contract commitment. Projects will be prioritized based on condition assessment and audits.	Request for Proposal for design consulting Tendering for construction work Construction	300,000	200,000	100,000	-	-	-	300,000
2018 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).	100,000	100,000	-	-	-	-	100,000
Other capital expenditures tentatively identified for future years					13,687,219	23,566,749	47,584,957	47,584,957	132,423,881
01. Housing Total			\$ 45,775,000	\$ 5,175,000	\$ 36,787,219	\$ 41,066,749	\$ 47,584,957	\$ 47,584,957	\$ 178,198,881
02. Childcare									
Childcare facilities at Water & Cordova Street Parkades	To create new childcare spaces at the rooftop level of Water Street Parkades and Cordova Street Parkades to help serve the downtown central business district and downtown east side. Each 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 contract commitments. 2018 covers mainly consulting for detail design and it is anticipate to start construction in mid 2018.	Consulting for design Tender for construction Construction	\$ 7,800,000	\$ 1,500,000	\$ 6,000,000	\$ 300,000	\$ -	\$ -	\$ 7,800,000
City / Vancouver School Board Childcare partnership projects	Additional funding for one of the partnership projects with Vancouver School Board. Projects delivered by Vancouver School Board with City oversight. Construction is in progress for some and others are in planning stage.	Construction is in progress for some and others are in planning stage.	700,000	700,000	-	-	-	-	700,000
2018 Capital Maintenance - Childcare 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 2018: City Hall Childcare Fence upgrades, emerging safety improvement.	Request for Proposal for design consulting Tendering for construction work Construction	300,000	300,000	-	-	-	-	300,000
Other capital expenditures tentatively identified for future years					816,325	1,480,605	5,491,249	8,491,249	16,279,427
02. Childcare Total			\$ 8,800,000	\$ 2,500,000	\$ 6,816,325	\$ 1,780,605	\$ 5,491,249	\$ 8,491,249	\$ 25,079,427
03. Parks, Open Spaces and Recreation									
Parkland Acquisition	This is for acquisition of 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.	\$ 3,204,450	\$ 3,204,450	\$ -	\$ -	\$ -	\$ -	\$ 3,204,450

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
Golf course improvements	Upgrades to golf course drainage systems to improve year round play.	Award of the contract and complete construction, which is expected to occur from April through October.	3,200,000	3,200,000	-	-	-	-	3,200,000
PNE Amphitheatre - Planning and Design	To develop an addition and renovation to the existing Amphitheatre for performances that will house 7,000-10,000 guests with permanent support structure. The project scope includes adding a permanent stage with support spaces and upgrades to existing seating and infrastructure. Multi-year funding is required for contract commitment. This project will start with programming study and concept design in 2018.	Procurement for consulting services Complete Programming Study	3,000,000	300,000	2,700,000	-	-	-	3,000,000
2018 City-wide Building System Safety	High priority building system upgrades required to meet code requirements and improve safety. May include upgrades to electrical, mechanical, plumbing, and/or other building systems. Prioritization of work to be based on findings of detailed facility condition assessment (electrical and non-electrical audits) planned for 2017-2018 at priority sites. Multi-year funding required for contract commitments.	Request for Proposal for design consulting Tender for construction works Construction	3,000,000	1,500,000	1,500,000	-	-	-	3,000,000
New Synthetic Turf Field	Planning for a synthetic turf field, the location is to be confirmed early in 2018 in collaboration with the Vancouver Field Sport Federation, and design can start when the field is located	2018 work includes community engagement to determine where the new field will be located, topographic and geotechnical surveys, and a design consultancy responsible for contract documents for tender award in 2018 and construction completion in 2019	2,750,000	300,000	2,450,000	-	-	-	2,750,000
2015-18 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 Urban Forest Strategy will assist in the directing the tree plantings.	2,377,000	2,377,000	-	-	-	-	2,377,000
2018 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. Potential projects planned for 2018: Champlain Community Centre, Kerrisdale arena, Sunrise Hall Roof replacements , Coal Harbour Community Centre Electric Room repairs. Hasting Community Centre fire alarm panel replacement.	Request for Proposal for design consulting Tendering for construction work Construction	2,000,000	1,750,000	250,000	-	-	-	2,000,000
Britannia Rink and Pool Upgrades	Facility management of Britannia pool and ice rink was transferred from Vancouver School Board to the City in summer 2017. Condition assessment is underway to prioritize building systems that require maintenance and upgrades. Multi-year funding is needed for contract commitment. Potential projects for 2018: ice plant replacement, electrical and fire safety improvements	Consulting for design Tender for construction Construction	2,000,000	750,000	1,250,000	-	-	-	2,000,000
Britannia Community Centre Redevelopment Phase 1 (Total planning budget \$5.0 million)	New building to partially replace/renew Britannia Community Centre Facilities . Phase 1 Redevelopment to focus on pool and gym components. Scope of work includes planning, designing, obtaining permits, and constructing the new facility as well as deconstructing the existing components. 2018 covers mainly master plan and consulting for design. Multi-year funding needed for contract commitments.	Master Planning Consulting for design for phase 1 re-development	2,000,000	-	-	2,000,000	-	-	2,000,000
Park Project Management	Funding for staff and overhead for the park capital planning and development teams (including landscape architects, an engineer, a planner, a planning analyst, engineering assistants, an archaeologist).	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.	1,900,000	1,900,000	-	-	-	-	1,900,000
Riley Park Pavilion and Farmers Market	Planning and Construction for a new events pavilion at Riley Park as identified in the Hillcrest and Riley Park Master Plan.	2018 work includes a design consultancy with an architect and building permit submissions and construction tender.	1,800,000	500,000	1,300,000	-	-	-	1,800,000
PNE Pacific Coliseum Ice Plant Upgrades	Upgrades to the PNE Coliseum Ice Plant to meet functional needs. Multi-year funding needed for contract commitments.	Tender documents to be completed Tendering for construction work Construction	1,800,000	900,000	900,000	-	-	-	1,800,000
2015-18 New Public Art Installations	The Public Art Program incorporates contemporary art in public spaces through two program components: 1. Planning, programming, commissioning, and maintaining artworks on public property through capital allocations. 2. Administration of rezoning development public art requirements.	New artworks slated for completion in 2018 include: Home and Away, Hastings Park; 1-3 artist-initiated projects; Marpole infrastructure project; all projects funded through the Boost (including small-scale/neighbourhood projects through the Public Art Community Grants); to be completed by end of 2018. New artworks initiated in 2018 include: 3-5 remaining artist-initiated projects; 3 temporary 2D projects (CBC Wall; City Centre; QE plaza); new feature artwork for floors 8 and 9 of the Central Library; MST artworks.	1,354,000	400,000	300,000	350,000	304,000	-	1,354,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
Biodiversity Enhancements	The City's Greenest City Action Plan and Park Board Biodiversity Strategy outline the need to create new natural areas in parks to provide more people with access to nature. For 2018 the priority project is the Tatlow/Volunteer Park project that includes new landscaping, pathways, fencing and a creek restoration project.	The 2018 project is the implementation of a new stream in Tatlow Park with total project completion in 2019.	1,250,000	800,000	450,000	-	-	-	1,250,000
2018 Capital Maintenance - Entertainment and 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 2018: Agrodome, Forum and Coliseum fire alarm panel audit and repairs.	Request for Proposal for design consulting Tendering for construction work Construction	1,250,000	600,000	650,000	-	-	-	1,250,000
Neighborhood Park Renewal	Providing new amenities in aging parks in changing neighbourhoods and a number of new small projects that emerge as priorities throughout the year.	Ongoing work in 2018 for park renewal constructions at Renfrew Ravine Park and China Creek North Park, a Stanley Park accessibility study, and small new projects that arise as priorities throughout the year.	1,200,000	500,000	700,000	-	-	-	1,200,000
2018 Renovations - Recreation Facilities	Minor renovation/upgrades to recreational facilities including FF&E replacement. Multi-year project budget required for contract commitments. Projects to be prioritized based on user requests. Potential project for 2018 : Whirlpool Closures (pending park board priority), West End Community Centre Gym.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	1,000,000	700,000	300,000	-	-	-	1,000,000
Park Washrooms Renewal	To renovate and upgrade washroom facilities in Park to meet functional requirements. Project scope includes upgrades to existing washroom and change room facilities and also create additional new universal washrooms. This project covers five locations (Lumbermans Arch and Third Beach at Stanley Park, Jonathan Roger Park, Clinton Park and Falaise Park).	Complete detail design Tender for construction Construction	1,000,000	1,000,000	-	-	-	-	1,000,000
Dog Parks	This fund is for providing new amenities for dogs at existing dog off leash areas, and new dog off leash areas, as identified in the People, Parks and Dogs Strategy.	New amenities for dogs at existing dog parks and new dog park areas.	800,000	300,000	500,000	-	-	-	800,000
Park Fieldhouse Upgrades	Priority building improvements to field houses in multiple parks.	Consulting for design Tender for construction Construction	730,000	730,000	-	-	-	-	730,000
Cambie North Sport Court	Complete planning for a new urban outdoor recreation space (sport court) under the Cambie Bridge north side and start construction, subject to Board approval	2018 work includes completing community engagement to determine what sport court use will be provided under the Cambie Bridge (north side), seeking Board approval for a concept plan, developing construction drawings, and tendering the construction works	700,000	350,000	350,000	-	-	-	700,000
New Outdoor Pool - Planning & Design	Provide new outdoor pool as implementation action from Vansplash, the new aquatic strategy.	2018 work includes procurement of design consultant and community engagement about the pool design, to set the stage for construction.	600,000	600,000	-	-	-	-	600,000
2018 Energy Optimization	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. Projects for 2018: 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 efficient lighting upgrades, HVAC energy retrofits, and renewable energy projects.	550,000	550,000	-	-	-	-	550,000
East Fraser Lands Parks	Detailed design and other related site investigations (e.g. geotechnical, cost consultant), and initiate construction, subject to Board approval of the Area 2 park concept plans.	Completion of detail design and tendering new parks for construction.	550,000	150,000	400,000	-	-	-	550,000
New Track and Field - Planning	Planning for a new track and field, the location is to be confirmed.	2018 work includes community engagement to determine where the new track will be located and preliminary design for new facility	400,000	200,000	200,000	-	-	-	400,000
Southeast False Creek Park Consulting	Planning and Design for a new park in South East False Creek located east of the Creekside Community Centre in Olympic Village	Consultant to be retained and community engagement to be initiated in 2018	400,000	100,000	300,000	-	-	-	400,000
2018 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. Potential project planned for 2018: Waterproof membrane on the Langara Golf Course mechanical room floor.	Request for Proposal for design consulting Tendering for construction work Construction	350,000	350,000	-	-	-	-	350,000
Wading pools and spray parks	Funds in 2018 are primarily for new and renewed water spray parks	Design for 2 new water spray parks, removal of one wading pool	350,000	350,000	-	-	-	-	350,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
Park Planning and Policy Studies	Funding for park planning and policy studies and the staff that deliver these works	Consultant reports and other studies as required including addressing motions of the Park Board such as the new skateboard strategy, new park naming, and ongoing work on the Stanley Park Plan with the Musqueam Squamish and Tsleil-watuth Nations	340,000	340,000	-	-	-	-	340,000
PNE Capital Administration	Covers the cost of City staff providing capital administrative support for the Pacific National Exhibition capital program.	Administrative support for PNE capital-related work undertaken or brought forward for consideration in 2018.	260,000	260,000	200,000	-	-	-	460,000
Sports Fields and Courts	Upgrade work on sports fields to increase the potential to play and a new baseball diamond backstop, and other new sport amenity needs arising.	Drainage upgrades at 5-6 grass fields plus a new ball diamond backstop at Kensington Park.	250,000	250,000	-	-	-	-	250,000
2018 Renovations - Park Buildings	Minor renovation/upgrades to park buildings. Multi-year project budget required for contract commitments. Projects planned for 2018 include public washrooms and concession upgrades, will be prioritized based on user requests.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction. procurement for construction contract, and construction.	250,000	250,000	-	-	-	-	250,000
2015-18 Capital Maintenance of Existing Public Art	There are currently 30-40 known artworks requiring maintenance, of which 5 require significant restoration work (over \$25,000); remaining artworks require routine/ongoing maintenance; condition assessments on the City's public art collection will begin (will take 2-3 years).	5 significant restorations; routine/ongoing maintenance for other artworks	233,000	233,000	-	-	-	-	233,000
Marine Structures and Studies	This fund is to initiate a park foreshore erosion study and other emerging priorities in the marine infrastructure inventory including the Jericho Pier	Foreshore erosion study and work on marine structures including the Jericho Pier which is scheduled for complete replacement when sufficient funds are raised	200,000	200,000	-	-	-	-	200,000
Access to Nature (Park Board)	Multiple capital projects for Local Food and Environment supporting projects such as: 1) Community garden renovations 2) Environmental education focusing on the urban forest 3) pollinator gardens 4) Bird habitat improvement in parks 5) Local food projects like ovens or garden sheds	3 new or expanded community gardens and capital projects in parks to support environmental programs	200,000	100,000	100,000	-	-	-	200,000
Pathway Improvements	Program to build new accessible pathways and stairway in China Creek North Park as approved by the Board in 2017.	New asphalt and gravel pathways and concrete stairs in china creek north park and other pathway spot improvements arising.	170,000	170,000	-	-	-	-	170,000
Parks Green Operations	Projects to support new and greener operations in parks (composting centre etc.) per the Park Board Strategic Plan.	Infrastructure and equipment upgrades to enable bulk purchase, storage and use of soil amendments composts and fertilizer.	125,000	125,000	-	-	-	-	125,000
2015-18 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.	120,000	120,000	-	-	-	-	120,000
Neighborhood 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 environmental projects and cultural projects in parks. Process to determine location of projects will be finalized in late 2017 so funding needs to be committed in 2018 but work may not complete until 2018-19.	50,000	50,000	-	-	-	-	50,000
Lost Lagoon Study	Consulting study to determine the viability of returning the lost lagoon pond to a tidal condition/salt marsh	Consulting study to determine the viability of returning the lost lagoon pond to a tidal condition/salt marsh	50,000	50,000	-	-	-	-	50,000
Other capital expenditures tentatively identified for future years					36,053,447	57,965,393	61,051,531	61,197,596	216,267,967
03. Parks, Open Spaces and Recreation Total			\$ 43,763,450	\$ 26,509,450	\$ 50,853,447	\$ 60,315,393	\$ 61,355,531	\$ 61,197,596	\$ 260,231,417
04. Community Facilities									
Qmunity Social Facility	Qmunity will be a 10,000 square foot social facility serving the LGBTQ+ community to be delivered turn-key. Current expected timing is 2019-2021 construction with completion around Fall 2021. Multi-year funding needed for contract commitment. 2018 will cover planning and concept design.	Concept design at a rezoning level in 2018	\$ 7,000,000	\$ 500,000	\$ 2,000,000	\$ 4,500,000	\$ -	\$ -	\$ 7,000,000
2018 Cultural Infrastructure Grants	The 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	Spring 2018 - first call for applications to expanded Program; Late Spring 2018 - Peer review adjudication of applications; Summer 2018 - Report to Council recommending grant awards. Note: grant awardees have up to 3 years to complete approved projects and expend funds.	1,200,000	200,000	400,000	400,000	200,000	-	1,200,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
Central Library Level 8 and 9 Expansion	The project for the expansion of Central Library 8th and 9th floors is currently in construction phase. Upon completion, it will create an additional 35,000 square feet of programmable library space which 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 has been 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. This funding request is to cover additional works identified during construction.	Complete construction	833,500	833,500	-	-	-	-	833,500
Downtown Eastside Capital Program	Downtown Eastside Capital Program will implement several projects under the theme of Community Economic Development and Neighbourhoods Improvements to implement the DTES Plan.	Coordination of the Community Economic Development Strategy and implementation of key priority projects. Neighbourhood Improvement projects such as Neon sign/awning program for character buildings in Chinatown and banners/plaques in Powell Street/ Japan town.	800,000	700,000	100,000	-	-	-	800,000
Indigenous Healing and Wellness - Tenant Improvements	2018 funding is being provided to create a dedicated Indigenous healing and wellness space in the Downtown Eastside. The City will be working with members of the City's Downtown Eastside Indigenous Healing and Wellness advisory group as well as other Indigenous health partners to advise on the programming of a healing and wellness centre, and partnering with senior government, non-profits and other funding partners to leverage and secure capital and operating costs. The City will be contributing towards the tenant improvement costs	Contribution towards tenant improvement costs	711,000	711,000	-	-	-	-	711,000
2018 Relocation of Vancouver Public Library Offices at Library Square	City is planning to relocate Archives from existing site to Central library level 7. This project is to move library operations away from level 7 to vacate the space for Archives to move in. Archives relocation is scheduled for the next Capital Plan (2019-2022).	Planning and design Renovation Office move	670,000	670,000	-	-	-	-	670,000
2018 Renovations/Replacement of Furniture/Fixtures/Equipment - Social Facilities	Minor renovation/upgrades to social facilities including FF&E replacement. Multi-year project budget required for funding commitment for construction contracts. Projects planned for 2018: Food Strategy, FF&E replacement for the 3 social facilities, neighbourhood house projects	Furniture and equipment replacement for the 3 centres (Carnegie, Gathering Place and Evelyne Sallers). Food Strategy Consulting for other projects	650,000	650,000	-	-	-	-	650,000
2018 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. Major project planned for 2018: Orpheum Theatre fire alarm panel replacement.	Request for Proposal for design consulting Tendering for construction work Construction	450,000	450,000	-	-	-	-	450,000
2018 Capital Maintenance - Library and Archives	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Potential project planned for 2018: Fraserview Library Exterior Wall Repairs	Request for Proposal for design consulting Tendering for construction work Construction	250,000	250,000	-	-	-	-	250,000
Grant - Downtown Eastside Women's Centre 24-Hour Shelter	One-time Capital Grant to Downtown Eastside Women's Centre to cover a portion of capital improvements to the ground floor of 420 East Cordova Street for the Downtown Eastside Women's Centre (DEWC) shelter.	The DTEWC shelter will improve access to safety and support for women in the Downtown Eastside (DTES) by expanding shelter hours to 24/7, 365 days per year, from the current 15 hours per day. This unique model will include services and wrap around supports onsite such as: healthy meals; housing outreach; first aid; HIV case management; counselling; referral services; and, connecting women to other women-centred services. Increasing shelter capacity will also provide a greater opportunity to integrate services with BC Housing outreach programs, and will ensure that vulnerable women can connect to social housing and income assistance.	250,000	250,000	-	-	-	-	250,000
2018 Renovations and Furniture/Fixtures/Equipment - Cultural Facilities	Minor renovation/upgrades to cultural facilities including FF&E replacement. Projects planned for 2018 are renovations for Civic Theatres and potentially other cultural spaces subject to prioritization.	Furniture and equipment replacement Consulting for design and renovation	200,000	200,000	-	-	-	-	200,000
2018 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. Potential project planned for 2018: Carnegie Centre fire alarm panel replacement.	Request for Proposal for design consulting Tendering for construction work Construction	200,000	200,000	-	-	-	-	200,000
2018 Renovations - Archives and Library	Minor renovation/upgrades to Central library and Archives. Project planned for 2018: carpet replacement at Central Library.	Consulting for design Renovation	200,000	150,000	50,000	-	-	-	200,000

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2017-18 Façade Rehabilitation Grants	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 promote 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 (not to exceed 50% of qualified cost to a maximum of \$50,000 per principal facade) 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.	100,000	50,000	50,000	-	-	-	100,000
2018 Social Policy Small Capital Grants	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	25,000	75,000	-	-	-	100,000
2015-18 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.	90,000	90,000	-	-	-	-	90,000
Other capital expenditures tentatively identified for future years					6,691,587	10,596,529	15,296,529	15,496,529	48,081,173
04. Community Facilities Total			\$ 13,704,500	\$ 5,929,500	\$ 9,366,587	\$ 15,496,529	\$ 15,496,529	\$ 15,496,529	\$ 61,785,673
05. Civic Facilities									
Replacement of Fire Hall No. 17	To replace the existing Fire Hall 17 located at 7070 Knight Street with a new building to be used as a training hall with four apparatus bays, a full size hose/training tower and a training yard. The new Fire Hall 17 is being designed to be LEED Gold and Passive House certified and as a pilot for the new CaGBC Zero Carbon building Standard. Anticipate award of construction contract and starts construction in 2018. Multi-year funding needed for contract commitment.	Demolition of existing building Tender for construction Start Construction	\$ 16,700,000	\$ 4,500,000	\$ 10,500,000	\$ 1,700,000	\$ -	\$ -	\$ 16,700,000
2018 Facilities Capital Planning	To cover City-wide facilities planning and strategic City land/site planning. Also work with Planning staff in negotiation with developers for public benefits and/or community amenities for rezoning and building development application.	Needs assessments, functional programming and site planning reports as needed; also costing analysis for capital planning purposes.	2,000,000	2,000,000	-	-	-	-	2,000,000
2018 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. Major project planned for 2018: Manitoba Yards Site Watermain replacement	Request for Proposal for design consulting Tendering for construction work Construction	825,000	825,000	-	-	-	-	825,000
2018 Empty Home Tax Office Renovations	Renovation at City Hall to provide office space for the new Empty Home Tax team.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	700,000	700,000	-	-	-	-	700,000
2018 City-wide 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 2018: additional buildings for structural and non structural seismic assessment and upgrades.	Request for Proposal for consulting Structural and Non Structural Seismic assessment of City buildings	550,000	300,000	250,000	-	-	-	550,000
2018 Renovations - Vancouver Police Department Facilities	Minor renovation/upgrades to various Police Facilities to meet operational needs. Major project planned for 2018: Drug Containment Facility.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	500,000	500,000	-	-	-	-	500,000

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2018 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. Project planned for 2018: FireHall No. 19 building envelope audit and other emergency maintenance projects.	Request for Proposal for design consulting Tendering for construction work Construction	500,000	400,000	100,000	-	-	-	500,000
2018 City-wide Fire Safety Program	New City-wide program to improve building system safety at City buildings. Projects to be prioritized based on condition assessment. Multi-year funding required for contract commitments. This program will be comprised of three components: 1) Building safety upgrades required as a result of Fire Safety Inspections such as egress, evacuation, shelter in place, refuge, mustering stations 2) Upgraded regulatory signage required as a result of Fire Safety Inspections and Code Requirements, and 3) Ongoing regulatory replacement of fire extinguishers and other safety equipment.	The objective of this ongoing program is to ensure delivery of any required upgrades revealed through the fire safety audit process and to maintain the highest safety standards within City facilities.	500,000	500,000	-	-	-	-	500,000
2018 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 2018: Kootenay Secured Parking Lot asphalt pavement replacement and drainage upgrades	Prepare tender documents Tendering for construction work Construction	450,000	450,000	-	-	-	-	450,000
2015-18 Childcare Planning & Research	Planning and research for Childcare facilities	Planning studies.	350,000	312,000	38,000	-	-	-	350,000
2018 Renovations - Administrative Facilities	Minor renovation to the City's Administrative Facilities. Multi-year project budget required for contract commitments. Projects planned for 2018 : move Vault to West Annex, Bike Room at City Hall, other renovation requests	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	300,000	300,000	-	-	-	-	300,000
2018 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. Project to be prioritized based on site assessment. Multi-year funding needed for contract commitments.	Hazardous material abatement at identified locations Environmental assessment of City-owned sites and remediation, if required.	300,000	200,000	100,000	-	-	-	300,000
2018 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 2018: West Annex emergency generator audit/design, emergency maintenance for Administrative Office Buildings.	Request for Proposal for design consulting Tendering for construction work Construction	300,000	300,000	-	-	-	-	300,000
2018 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
VPD Drug Containment Facility - Outfitting	Major project planned for 2018 : Equipment and outfitting required for Drug Containment Facility.	Equipment and outfitting	200,000	200,000	-	-	-	-	200,000
2018 Renovations - Fire Halls	Minor renovation/upgrades to Fire Halls. Project planned for 2018 : Renovation to Fire Hall 2, potential electrical upgrade at some fire halls.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	200,000	200,000	-	-	-	-	200,000
Planning & Research for 2015-18 Social Facilities	Facility feasibility research and planning studies.	Social program planning/studies and related consulting services.	150,000	150,000	-	-	-	-	150,000
Planning & Research for Fire Hall Headquarters	Feasibility and site test fits for potential sites for the new Fire Hall 1 and Headquarters facility. Proceed with schematic design and further design development is the test fit is successful and site can be secured.	Consulting for design and feasibility. Schematic Design and Design Development (if the test fit and site selection is successful).	150,000	50,000	100,000	-	-	-	150,000
Hardware/Software - Vancouver Police Department	Hardware/software for additional VPD members	Hardware/software for additional VPD members	111,000	72,250	38,750	-	-	-	111,000
2018 Accessibility Improvement	City-wide program to improve accessibility in Civic Facilities particularly the highly utilized public venues	Consulting to identify high priority areas for improvement For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	100,000	50,000	50,000	-	-	-	100,000
2017-18 Service Yards Planning	Functional programming, asset studies and condition assessments of Service Yards.	Consulting for study	50,000	50,000	-	-	-	-	50,000
2018 Service Yards Renovations	Covers minor renovation of buildings in Service Yards to meet operational requirements Projects for 2018 will be prioritized based on user requests.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction.	50,000	50,000	-	-	-	-	50,000
Other capital expenditures tentatively identified for future years					4,147,592	9,320,508	11,020,508	11,020,508	35,509,118
05. Civic Facilities Total			\$ 25,236,000	\$ 12,359,250	\$ 15,324,342	\$ 11,020,508	\$ 11,020,508	\$ 11,020,508	\$ 60,745,118

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
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 2018 program will be focused on new and improved walking and cycling infrastructure including major improvements to the Quebec and 1st area and areas along 10th Avenue.	Key projects will expand and improve the cycling network by approximately 10km. Upgrades to the network include the improvements to achieve cycling routes for all ages and abilities (AAA). With a recalibration of the percentage of AAA cycling facilities, this will bring the City to over 1/4 of all bike facilities being AAA.	\$ 14,481,400	\$ 14,481,400	\$ -	\$ -	\$ -	\$ -	\$ 14,481,400
Arbutus Corridor Detailed Design	In 2016, the City of Vancouver purchased 42 acres of land from Canadian Pacific Railway with the goal of transforming the corridor into a world-class active transportation and green space. Arbutus Greenway Project funding is for completion of the detailed design of a high-quality public space for walking, cycling, and future streetcar. The City is in the conceptual design phase of the future Arbutus Greenway. Following completion of the Master Plan in May 2018, the City will engage a design consultant to assist in delivering the detailed design between 2018-2019. The detailed design will serve documentation required for the implementation of Phase 1 construction, planned for the 2019-2022 Capital Plan.	<ul style="list-style-type: none"> Detailed Design of a 9 kilometer north-south connection that will link Granville Island, the seawall, destinations along the greenway, and the Canada Line Bridge south to Richmond Engage community through the design process and collaborate with the First Nations Increase public access to parks and natural spaces and improve accessibility for people of all ages and abilities, including enhancing safety and comfort of users at all intersections and crossings, and strengthening the connections to the communities along the greenway Deliver a detailed design, cost estimates and development of all construction documents and drawings required for Phase 1 construction of the 2019-2022 Capital Plan. 	7,000,000	2,800,000	4,200,000	-	-	-	7,000,000
2017 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, included is work in the areas around Quebec and 1st Street, and Fraser Street from Kind Edward to 33rd Avenue.	3,023,357	3,023,357	-	-	-	-	3,023,357
Granville Bridge Upgrade	Preparation for major bridge upgrades to Granville bridge have commenced in the current capital plan. The design phase is underway and will be completed in mid 2018; funding is required to prepare for the major capital rehabilitation and maintenance of the Granville Street Bridge, prior to the next capital plan; As this is a MRN structure Translink cost sharing funding opportunity will be pursued	In mid 2018 the tender phase for construction will be initiated for the concrete repair work to the main north concrete approach	2,450,000	400,000	2,050,000	-	-	-	2,450,000
2017 Major Roads Rehabilitation - MRN	This program, supported with Translink funding, provides the rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN) and must be maintained to a regional standard. 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.	The 2018 program is expected to provide for the rehabilitation of approximately 5 km of arterial MRN pavements and includes work at 1st Avenue (Boundary to Clark), Smithe Street (Expo Boulevard to Richards St) and Kingsway (Broadway to 11th Avenue).	2,401,348	2,401,348	-	-	-	-	2,401,348
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.	1,900,000	1,900,000	-	-	-	-	1,900,000
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 substantial rehabilitation or modification of 3 traffic signals and the rehabilitation or modification of components and subcomponents at various traffic signals. The submission also includes upgrades to and rehabilitation of the Traffic Signal Management System (TSM) software, hardware, and associated field infrastructure.	1,871,060	1,713,056	158,004	-	-	-	1,871,060
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 BCHydro 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 BCHydro.	This program ensures that power to existing signalized intersections and street lights are restored. The program replaces lane lights and adds street lighting poles as BCHydro removes their H-Frames	1,491,000	1,491,000	-	-	-	-	1,491,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
2015-18 Street Lighting Rehabilitation - Major Roads	These include the replacement of street lighting conduit, rusty poles, trolley poles, poles where the bases are underground, communications conduit, communications cable; identification and remediation of asbestos.	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. 2018 Deliverable includes the rehabilitation of lights along the BC Place Tunnel along Expo Blvd.	1,211,401	1,211,401	-	-	-	-	1,211,401
Transit 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 60-70 poles.	1,032,089	1,032,089	-	-	-	-	1,032,089
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.	Scope of Work for the 2018 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) Wireless Travel Time System Deployment	950,000	950,000	-	-	-	-	950,000
2015-18 Street Lighting Rehabilitation - Local Roads	These include the replacement of street lighting 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.	912,522	912,522	-	-	-	-	912,522
2015-18 New Pedestrian & 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.	The 2018 Pedestrian / Cyclist Program will provide funding for the Installation of 3 new pedestrian / bicycle signal	803,860	803,860	-	-	-	-	803,860
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, drainage down pipe, drainage trough replacement, expansion joint repairs, load evaluation and permit load review and detailed seismic review and upgrade.	756,621	561,621	195,000	-	-	-	756,621
2015-18 Pedestrian & Bicycle Signal Rehabilitation	This program provides funding to rehabilitate and modify existing pedestrian / bicycle traffic signals. Activities typically include the replacement / upgrade of aging equipment to bring signals up to current 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 2018 Pedestrian / Cyclist Program will provide funding to fully rehabilitate approximately 3 pedestrian / bicycle signals.	750,000	750,000	-	-	-	-	750,000
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 2018 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) Wireless Travel Time System Deployment	670,892	670,892	-	-	-	-	670,892
2017 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.	Plans include the replacement of equipment for approximately 500 metered spaces	500,000	451,051	48,949	-	-	-	500,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
2015-18 Neighborhood 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
2017 Traffic Signal LED Replacement	The City of Vancouver currently manages 870 signalized intersections. In the early 2000's, an arrangement was established with BC Hydro to retrofit the entire city traffic signal infrastructure of incandescent bulbs to more efficient LED. Since the start of the program, the estimated consumption savings (\$5) 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 125 intersections	500,000	500,000	-	-	-	-	500,000
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) adjustments to Bus Passenger Landing Areas and minor improvements to make bus stops wheelchair accessible, (2) a bus reliability study in partnership with TransLink, (3) consultant services and studies for the Millennium Line Sky Train Extension along Broadway, (4) design work for implementation of a new B-Line service along 41st Avenue from UBC to Joyce Station, and (5) exploration of design elements to enhance existing routes (e.g. transit lane pavement treatments) and improve integration with other road users (e.g. bus stop layout adjacent to protected bike lanes).	449,100	344,100	105,000	-	-	-	449,100
Street Activity Improvements	Street Activities improvement capital contributes to a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. These include downtown laneway activations, installation of bike racks, patio review, piloting new public space activations such as "strEATeries" (repurposing parking spaces to create patios), and digital map stands.	2018 deliverables and milestones include delivering a bike rack design competition, launching a patio review, and continuing to implement new pilot strEATery locations.	415,407	415,407	-	-	-	-	415,407
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.	397,913	397,913	-	-	-	-	397,913
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 endeavors 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
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.	200,000	200,000	-	-	-	-	200,000
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) Temporary structure shoring plan design and installation	188,571	188,571	-	-	-	-	188,571

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
Granville Bridge Upgrade Analysis	Preparation for major bridge upgrades to Granville bridge have commenced in the current capital plan. The design phase is underway and will be completed in mid 2018; funding is required to prepare for the major capital rehabilitation and maintenance of the Granville Street Bridge, prior to the next capital plan; As this is a MRN structure Translink cost sharing funding opportunity will be pursued	In mid 2018 the tender phase for construction will be initiated for the concrete repair work to the main north concrete approach. The funding in this Upgrade Analysis project will allow for the design phase to be completed prior to the Construction Phase.	115,000	115,000	-	-	-	-	115,000
Street Lighting Infill - Local Roads	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting 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	93,000	93,000	-	-	-	-	93,000
Street Lighting Infill - Major Roads	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting 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	92,948	92,948	-	-	-	-	92,948
Ferry Dock Replacement	The privately operated ferry services in False Creek are an extension of the transit system and help to encourage walking and cycling. The service is delivered by 2 operators (Aquabus and False Creek Ferries). The City owns and is responsible for the ongoing operations and maintenance of these 6 docks: (1) Aquatic Centre, (2) Hornby, (3) David Lam, (4) Stamps Landing, (5) Spyglass, and (6) The Village. In 2015, it is proposed that the Aquatic Centre dock be replaced with an updated design.	The key deliverable in this Capital Plan will be the replacement of the Aquatic Centre dock and ramp, which will include electrical and lighting upgrades. Also, the City plans to coordinate with the Ferry Operators to implement an intercom service throughout the False Creek to help better manage accessibility challenges for the passengers.	30,000	30,000	-	-	-	-	30,000
Other capital expenditures tentatively identified for future years					57,929,746	68,296,412	68,296,412	68,296,412	262,818,982
06. Transportation Total			\$ 45,512,489	\$ 38,755,536	\$ 64,686,699	\$ 68,296,412	\$ 68,296,412	\$ 68,296,412	\$ 308,331,471
07. Utilities									
Sewer Main Replacement	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 2018, a minimum of 4.0 kms of combined sewer separation is planned to be delivered including the following multi-branch coordinated projects; Fraser Street, Smithe Street, W. 14th Ave, and sewer projects on St. Catherines and in the 64th-Cartier-Park and Montcalm areas	\$ 29,266,750	\$ 28,729,502	\$ 537,248	\$ -	\$ -	\$ -	\$ 29,266,750
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 2018, the goal is to replace approximately 0.5% of the total distribution main system. Approximately 20 separate capital projects are planned including major projects on Fraser St, Nanaimo St. and Adanac as well as a benchmarking contract coordinated and combined with a sewer separation project.	9,227,510	9,227,510	-	-	-	-	9,227,510
Structural Shoreline Protection - East Fraser Lands	The work involves detailed design and partial construction of structural protection measures along the Fraser River foreshore at East Fraser Lands.	Detailed design, contractor procurement and construction of part of the approximately 900m of structural protection that needs to be installed before the foreshore park in this area is developed.	4,500,000	2,800,000	1,700,000	-	-	-	4,500,000
2017 Sewer and 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 900-1200 (combined between 2016, 2017 and 2018) residential water/sewer connections are installed each year.	2,770,136	2,770,136	0	-	-	-	2,770,136
2015-18 Aging 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 400 water services.	2,195,390	2,090,000	105,390	-	-	-	2,195,390
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 2018, an estimated 100 sewer commercial connections will be installed.	2,000,000	2,000,000	-	-	-	-	2,000,000

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
2015-18 Upgrade & Replace Pump Stations	This program 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.	Complete the construction of 7th & Glen. 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.	1,980,000	1,372,134	607,866	-	-	-	1,980,000
2015 Sewer & Water Combined Connections	All new construction or major redevelopment to residential properties requires a permit to connect to the sewer system. Construction of new public sewer and water connections are funded in full in advance by the building permit applicant at rates in effect at the time of application. Depending on the time between the connection fee payment and the connection installation, there may be a difference between the funding and the installation costs. This budget increase is to align the program funding with the costs to complete the work.	The connections installations under this program have been completed. This budget increase is to align the program funding with the costs to complete the work.	1,906,167	1,906,167	-	-	-	-	1,906,167
2014 Sewer Commercial Connections	All new construction or major redevelopment to residential properties requires a permit to connect to the sewer system. Construction of new public sewer and water connections are funded in full in advance by the building permit applicant at rates in effect at the time of application. Depending on the time between the connection fee payment and the connection installation, there may be a difference between the funding and the installation costs. This budget increase is to align the program funding with the costs to complete the work.	The connections installations under this program have been completed. This budget increase is to align the program funding with the costs to complete the work.	1,701,476	1,701,476	-	-	-	-	1,701,476
2017 Water Commercial Connections	This program involves the installation of new commercial water connections required for all new developments and for major renovations to existing commercial or multifamily properties. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by the development community. Approximately 120 new commercial/multifamily water connections are installed each year.	1,500,000	1,500,000	-	-	-	-	1,500,000
Green Infrastructure Strategy	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	1,200,000	1,200,000	-	-	-	-	1,200,000
2015-18 Aging Connections & Manholes	This program consists of the repair of sewer connections and reconstruction of aging sewer manholes and is an important part of system sustainability. 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 110 properties in 2018.	1,200,000	1,200,000	-	-	-	-	1,200,000
2016 Sewer and 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 900-1200 (combined between 2016, 2017 and 2018) residential water/sewer connections are installed each year.	1,194,241	721,264	472,977	-	-	-	1,194,241

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
Organic Processing Design Works	The project will involve consulting services to assess material quantities available, collection requirements, technical processing requirements, facility sizing, energy generation potential and possible uses, triple bottom line analysis comparing social environmental and financial costs/benefits and opportunities for alternate project development and/or financing to manage the City's risk.	There is currently a deficit in available long term organics processing capacity throughout the Region. Current operators are pressed to handle the volumes currently and processing needs will increase as the regional population grows. Green bin programs are now considered an integral part of the regional system and problems at one of the major processors shows how vulnerable the current system is. This project involves developing long term organic processing capacity to ensure the City's green bin material can continue to be properly managed as well as assessing opportunities to use the source separated organics to produce renewable energy.	1,000,000	500,000	500,000	-	-	-	1,000,000
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.	The program plans to implement a sewer network flow monitoring system and initiate the creation of sewer system hydraulic/hydrologic model used for monitoring, metrics, growth planning, scenario analysis, and climate adaptation.	882,000	882,000	-	-	-	-	882,000
Sewer Separation - South Vancouver (Oakridge)	This project focuses on the Sewer Separation work (separate storm pipes and sanitary pipes, which prevents sewer collapse, addresses flooding problems and reduces combined sewage overflow) at the Oakridge Trunk area. It 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 2018, completion of the Sewer separation work at the Oakridge Trunk area (4 main pipes), of which is included in the 2018 total target of 4.0km combined sewer separation.	786,000	786,000	-	-	-	-	786,000
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.	Funding will support engineering, geotechnical, environmental work prior to the construction of major assets as well as innovation research.	645,526	380,000	265,526	-	-	-	645,526
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 2018 approximately 100 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.	550,000	550,000	-	-	-	-	550,000
2015-18 Dedicated Fire Protection System	The Dedicated Fire Protection system (DFPS) is approaching 25 years in age and key mechanical, electrical and control systems within the pumping stations are at end of life. This program provides capital funding to support the replacement of aging components to ensure the consistent performance of the DFPS system.	Funding will support completion of a telemetry system upgrade and the replacement of 4 fire pump controllers.	539,992	356,250	183,742	-	-	-	539,992
Zero Waste Strategy	Pilot project design details and scope currently under development as the Zero Waste 2040 strategy proceeds through Q4 2017 and Q1 2018. Specific activities in the three areas identified will form part of a report to Council on emerging directions scheduled for the end of Q1 2018.	Design and implementation of pilot projects associated with our zero waste plan including: • Single use items • Textiles diversion • Increasing ICI (Industrial, Commercial and Institutional) diversion	500,000	500,000	-	-	-	-	500,000
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.	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.	420,000	420,000	-	-	-	-	420,000
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 40 fire hydrants.	364,207	364,207	-	-	-	-	364,207

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
2015-18 Sewer Residential & At-Cost Connections	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.	300,000	300,000	-	-	-	-	300,000
2015-18 Aging 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.	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.	288,216	288,216	-	-	-	-	288,216
2015-18 Telemetry System - New & Replacement	This program provides funding to replace the remote monitoring infrastructure for both the potable water system and the dedicated fire protection system (DFPS).	The existing telemetry system, which provides both a monitoring and control function is in need of replacement.	240,686	95,000	145,686	-	-	-	240,686
2015-18 Water Conservation Projects	A key component in the Greenest City Action Plan (GCAP) 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.	230,126	95,000	135,126	-	-	-	230,126
2017 New Water Meters	This program involves the installation of new commercial water meters required for all new developments and for major renovations to existing commercial or multifamily properties. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by development. Approximately 120 new commercial/multifamily water meters are installed each year.	220,000	220,000	-	-	-	-	220,000
2015-18 Local Repairs / Catch Basin /Spur Reconciliation	This program is to prevent failure of catch basins and spurs which maintain drainage service. There are about 45,000 catch basins in the City and about 300 kilometers of spur sewers that connect them to the mains. In addition to catch basin/spur repair, relocation of catch basin leads from private property is also included in this program. A recent study indicated during the early construction of the City's sewerage and drainage system, a number of catch basin leads were installed across private property without adequate registered easements. In order to maintain adequate drainage, the City is required to redirect these leads into its sewer system in streets or lanes.	This level of funding would allow for emergency/high risk flooding catch basin replacement.	100,000	100,000	-	-	-	-	100,000
Pressure Reducing Valves (PRV) Replacement	Pressure Reducing Valves (PRV) are used to regulate pressure in the water system in stations around the city. The work being done next year is an investigation to inspect the current conditions of the PRV stations.	2018 deliverable will be a report on whether future capital needs to be allocated to work on these PRV Stations.	80,000	80,000	-	-	-	-	80,000
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 2018, 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..	57,220	57,220	-	-	-	-	57,220
Still Creek Enhancement Conceptual Design	The work involves undertaking investigations into conceptual design work for potential future enhancement projects as well as educational and interpretive initiatives to raise awareness about the rehabilitation of the Still Creek watershed	Completion of conceptual design	40,000	40,000	-	-	-	-	40,000
Neighborhood 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 in 2018 includes the 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.	23,000	23,000	-	-	-	-	23,000
Other capital expenditures tentatively identified for future years					76,551,874	108,963,552	108,963,552	108,963,552	403,442,530
07. Utilities Total			\$ 67,908,643	\$ 63,255,082	\$ 81,205,435	\$ 108,963,552	\$ 108,963,552	\$ 108,963,552	\$ 471,351,173
08. Equipment and Technology									
2015-18 Vehicle and Equipment Replacements/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 2018 is to allow for vehicles and equipment procurement, with delivery to be in 2018-2019. Replacement of 115-125 end of life equipment and vehicles by the end of 2018; mix of heavy duty and light duty items.	\$ 16,000,000	\$ 6,089,960	\$ 9,910,040	\$ -	\$ -	\$ -	\$ 16,000,000

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IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Police Department	The Vancouver Police Department 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
IT Infrastructure Maintenance, Upgrade & Expansion - City	This program provides for the replacement, upgrade and expansion of end-of-life IT Infrastructure including servers, storage systems, networking, VOIP telecom, and data centre equipment and related software.	Replace and implement servers, storage and network devices. Upgrade Apple iOS compatibility to mobile devices and online meeting/conferencing tools such as WebEx and Expressway.	1,642,000	1,642,000	1,683,050	1,725,126	1,768,254	1,812,461	8,630,891
AMANDA Replacement or Upgrade	To upgrade or replace the Amanda system which is 3 versions behind the current version.	The initial phase is to investigate and research the appropriate solutions. Implementation of the selected solution will commence in Q3 and implementation is planned to complete at the end of 2019.	1,000,000	1,000,000	-	-	-	-	1,000,000
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 improvements.	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.	840,000	840,000	1,225,178	1,007,251	1,089,397	782,865	4,944,690
Technology Services Capital Resource Pool	Technology Services staff resources to be assigned based on Annual Technology Plan with a focus on software development.	Pool of qualified IT professionals with the appropriate skill sets required in the City IT environment.	732,000	732,000	-	-	-	-	732,000
Technology Services Business Intelligence	Business Intelligence (BI) - getting data analytics out of SAP on their assets, work requests, and financials	Open Data portal implementation by Q3 and Data Governance assessment will be completed by end of 2018. Continued work on agile delivery of enterprise data and analytic infrastructure to enable self-service analytics to the business.	645,000	645,000	-	-	-	-	645,000
SharePoint	The project will deliver SharePoint 2016 as a collaboration platform for the City of Vancouver. It involves the creation of the architecture to support SharePoint 2016, the purchase of associated licenses and the migration of existing SharePoint 2010 sites to the 2016 platform.	Migration of data and SharePoint sites to be delivered by Q3.	500,000	500,000	408,613	73,272	44,270	45,299	1,071,454
Technology Services Project Management Office (PMO)	The establishment of the Technology Services Program Management Office will use capital overhead to provide stage-gating of Citywide requests according to the Technology Services business model.	Portfolio Plan for 2018; Resource Management Plan for 2018; PMO Tracking and Governance Model; Deployment of backlog management and roadmap tools; Establishment of Product and Program Management functions.	464,000	464,000	-	-	-	-	464,000
Fibre Asset Investment	Maintenance to Fibre Optic & Associated Physical Infrastructure (Conduit; Vaults; etc.)	Adoption of Asset Management Plan, Condition Assessment, and immediate maintenance requirements to existing asset	420,000	420,000	-	-	-	-	420,000
Technology Services Strategic Initiatives	In 2016, Deloitte completed a review of IT services within the City and established a baseline against an industry standard maturity model, outlining several gaps as well as articulated a series of issues related to past technical debt. This program of activity is for initiatives that target the maturity targets and contribute towards the transformation of IT.	Deliverables planned for 2018 include the establishment of the Technology Services Program Management Office to orchestrate the Annual Technology Plan deliverables, Information vs. Operational Technology Review and Cloud Adoption Framework to address Disaster Recovery.	370,000	370,000	-	-	-	-	370,000
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Public Library	Replacement of servers for integrated library system (core library system), which will be 5 years old in fall 2018.	Obtaining quotes, placing order and Installation	250,000	250,000	-	-	-	-	250,000
Enterprise Service Management	- Replace our end-of-life ITSM tool with a modern enterprise-grade platform - Utilize industry standard modules to 'leapfrog' our process maturity - Modernize our workload and resource management - Extend platform & workflow automation capabilities to other business units	Complete implementation of new system by end of 2018.	220,000	220,000	-	-	-	-	220,000
Vancouver Fire and Rescue Services Scheduling Assessment	To implement an automated staff scheduling system to replace existing processes that use multiple systems, spreadsheets and manual whiteboards/magnets to track the on-shift staffing by hall and by rank. This capital budget request is to fund the work required to finalize the implementation of an automated staff scheduling system to effectively manage Vancouver Fire and Rescue Services staff schedules that includes daily shift strength, absences and deployment.	Project Completion and Implementation	65,000	65,000	-	-	-	-	65,000
Other capital expenditures tentatively identified for future years					21,630,831	34,207,377	34,106,105	33,755,802	123,700,115
08. Equipment and Technology Total			\$ 25,148,000	\$ 15,237,960	\$ 34,857,712	\$ 37,013,026	\$ 37,008,026	\$ 36,396,426	\$ 160,513,151
09. City-Wide									

Service Category Project/Program	Description	Deliverables	New Funding Requests	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Total of 2018-22 Expenditure Forecast
2015-18 City-Wide Overhead - Capital Administration	Covers the cost of City staff providing procurement/purchasing support for the capital program.	Procurement/purchasing support for the capital related work undertaken or brought forward for consideration in 2018.	\$ 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 capital program.	Legal department support for the capital related work undertaken or brought forward for consideration in 2018.	1,780,000	1,780,000	1,780,000	-	-	-	3,560,000
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 2018.	1,300,000	1,300,000	1,300,000	-	-	-	2,600,000
Finance Project Management Office	Development of a Project Management Office (PMO) to assist management of projects involving combination of people, process & technology changes	Enables pre-project involvement & delivery of the following throughout the year 1) Business cases 2) Benefits realization plans 3) Project implementation estimates for business cases (inc. budget & timeline) Enables involvement on projects in most need as opposed to only those with sufficient budget	800,000	800,000	800,000	-	-	-	1,600,000
2015-18 City-Wide Overhead - Communications Support	Covers the cost of City staff providing communications support for the capital program.	Corporate communications support for the capital related work undertaken or brought forward for consideration in 2018.	375,000	375,000	375,000	-	-	-	750,000
Other capital expenditures tentatively identified for future years					12,126,853	21,163,236	21,163,236	21,163,236	75,616,561
09. City-Wide Total			\$ 6,125,000	\$ 6,125,000	\$ 18,251,853	\$ 21,163,236	\$ 21,163,236	\$ 21,163,236	\$ 87,866,561
Total of New Requests			\$ 281,973,082	\$ 175,846,778	\$ 318,149,620	\$ 365,116,010	\$ 376,380,000	\$ 378,610,466	\$ 1,614,102,872

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Continuing Projects							
01. Housing							
Land Acquisition for Social Housing in Downtown Eastside	\$ 13,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000
Capital to support Vancouver Affordable Housing Agency projects	5,534,209	5,534,209	5,534,209	-	-	-	16,602,626
Roddan Lodge and Evelyn Saller Centre Redevelopment (Total project budget \$48.5 million)	4,232,301	-	-	-	-	-	4,232,301
Land Acquisition 2 March 2016	4,000,000	-	-	-	-	-	4,000,000
Social Housing - Southeast False Creek Area 3B (Total project budget \$39.0 million)	2,654,944	-	-	-	-	-	2,654,944
2015-18 Land Acquisition for Affordable Housing	2,336,427	-	-	-	-	-	2,336,427
Non Market Housing Grant Program	1,588,000	1,588,000	794,000	-	-	-	3,970,000
Grants- Privately owned Single Room Occupancy (SRO) stock	1,000,000	1,000,000	-	-	-	-	2,000,000
Pilot Housing Initiative	952,699	-	-	-	-	-	952,699
Land Acquisition in East Fraser Lands for Non-Market Housing	900,000	-	-	-	-	-	900,000
Grants - Affordable Housing Non-Profit Operator (NPO) Lease Renewal Program	500,000	-	-	-	-	-	500,000
Grant - Social Housing DTES 1	500,000	-	-	-	-	-	500,000
Capital Contribution to funding partner - Social Housing	400,000	-	-	-	-	-	400,000
Grant - Social Housing DTES 2	382,925	-	-	-	-	-	382,925
Planning and Research - Non-Market Housing	375,000	-	-	-	-	-	375,000
Grant - Community Builders Benevolence Foundation	355,000	-	-	-	-	-	355,000
Land Acquisition May 2016 - Site Remediation	330,000	-	-	-	-	-	330,000
2017 Capital Maintenance - Market Rental Housing	268,785	-	-	-	-	-	268,785
Planning & Research - Non-Market Housing	242,881	-	-	-	-	-	242,881
Land Acquisition 1 March 2016 - Site Remediation	200,000	-	-	-	-	-	200,000
2015-18 Single Room Occupancy (SRO) Grant Program	200,000	200,000	100,000	-	-	-	500,000
Single Room Occupancy (SRO) Updating Grant	180,000	180,000	90,000	-	-	-	450,000
Planning and research - Non-Market housing for Affordable Housing	152,224	-	-	-	-	-	152,224
Land Acquisition in East Fraser Lands Area 13 for Non-Market Housing	133,271	-	-	-	-	-	133,271
Grant - Vancouver Aboriginal Friendship Centre Society	100,000	-	-	-	-	-	100,000
Grant - Housing Support (December 2016)	100,000	-	-	-	-	-	100,000
2017 Furniture/Fixtures/Equipment for Non-Market Housing	86,948	-	-	-	-	-	86,948
2015-18 Capital Maintenance - Non-Market Housing	73,932	-	-	-	-	-	73,932

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
2015-18 Renovations & Upgrades to Existing City-owned Non-Market Housing	38,304	-	-	-	-	-	38,304
Land Acquisition 2 March 2016 - Site Remediation	20,000	-	-	-	-	-	20,000
Purchase of 1050 Expo Boulevard (Housing)	-	-	-	-	-	2,670,202	2,670,202
New Rental Affordable Housing units	-	-	-	-	-	16,700,000	16,700,000
01. Housing Total	\$ 41,137,849	\$ 8,502,209	\$ 6,518,209	\$ -	\$ -	\$ 19,370,202	\$ 75,528,469
02. Childcare							
City / Vancouver School Board Childcare partnership projects	\$ 11,137,846	\$ 8,224,877	\$ 4,442,672	\$ 3,000,000	\$ -	\$ -	\$ 26,805,395
Childcare at Water and Cordova Street Parkades	3,898,551	-	-	-	-	-	3,898,551
Childcare Amenities at 1396 Richards	2,581,116	-	-	-	-	-	2,581,116
Kitsilano Montessori Daycare	2,545,385	-	-	-	-	-	2,545,385
2012-14 Replacement/Upgrade of Childcare Facilities - Kensington (Total project budget \$6.8 million)	800,000	4,000,000	1,444,971	-	-	-	6,244,971
2015-18 Childcare Age 5 to 12	300,000	800,000	823,000	-	-	-	1,923,000
2012-14 Vancouver School Board Community Partnership Program	160,056	-	-	-	-	-	160,056
2015-18 Childcare Age 0 to 4	80,000	52,657	-	-	-	-	132,657
2017 Capital Maintenance - Childcare Facilities	50,380	-	-	-	-	-	50,380
Kitsilano Montessori Daycare Capital Maintenance	50,000	-	-	-	-	-	50,000
2011 Vancouver School Board Community Partnership Program	46,934	-	-	-	-	-	46,934
02. Childcare Total	\$ 21,650,268	\$ 13,077,534	\$ 6,710,644	\$ 3,000,000	\$ -	\$ -	\$ 44,438,445
03. Parks, Open Spaces and Recreation							
Smithe & Richards Park	\$ 5,500,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,978
Stanley Park Waterfront and Seawall	3,371,199	-	-	-	-	-	3,371,199
Playgrounds	2,335,191	-	-	-	-	-	2,335,191
Kitsilano Pool Structural Mechanical Upgrades	2,126,218	-	-	-	-	-	2,126,218
Park Pavement and Drainage	1,730,684	-	-	-	-	-	1,730,684
Park Washrooms Renewal	1,400,000	393,969	-	-	-	-	1,793,969
Playland Redevelopment Planning	1,395,900	-	-	-	-	-	1,395,900
Sunset Park Renewal / Upgrades	1,318,234	-	-	-	-	-	1,318,234
Burrard Marina Upgrades	1,230,721	-	-	-	-	-	1,230,721
Southeast Vancouver Senior Centre 2011 (Total project budget \$7.5 million)	1,124,216	-	-	-	-	-	1,124,216
Renfrew Ravine Park upgrade and renewal	1,092,365	-	-	-	-	-	1,092,365

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
2017 Major Playfield Renewal	1,000,000	-	-	-	-	-	1,000,000
2017 Recreation Facilities Renovations	1,000,000	-	-	-	-	-	1,000,000
2017 Capital Maintenance - Park Buildings	847,527	-	-	-	-	-	847,527
2015-18 Park Planning & Policy Studies	838,959	-	-	-	-	-	838,959
Extension of Vancouver Art Gallery Plaza to Hornby Block 51	800,000	200,000	-	-	-	-	1,000,000
2017 Capital Maintenance - Entertainment and Exhibition	800,000	-	-	-	-	-	800,000
East Fraser Lands Parks	607,561	-	-	-	-	-	607,561
Marpole Community Center Redevelopment Planning	600,000	1,000,000	250,000	-	-	-	1,850,000
Phase One - Seaside Greenway Improvement (Total project budget \$2.2 million)	500,000	1,700,000	-	-	-	-	2,200,000
Britannia Community Centre Redevelopment Phase 1	500,000	1,500,000	568,926	-	-	-	2,568,926
Public Art - Centennial Pole Restoration	468,827	-	-	-	-	-	468,827
Public Art Boost 2016	457,750	-	-	-	-	-	457,750
2015-18 New Public Art Installations	425,000	780,000	221,212	-	-	-	1,426,212
Neighbourhood Park Renewal	407,079	-	-	-	-	-	407,079
2015-18 Sports Fields and Courts	357,469	-	-	-	-	-	357,469
Hastings Park Heart-of-Park Renewal	337,300	-	-	-	-	-	337,300
2015-18 Golf Course Improvements	326,235	-	-	-	-	-	326,235
2015-18 Playgrounds, Water/Skate Parks	284,120	-	-	-	-	-	284,120
Mountain View Cemetery - Perimeter Entry & Wayfinding	265,000	-	-	-	-	-	265,000
Access to Nature	255,687	-	-	-	-	-	255,687
New Synthetic Turf Field	225,000	-	-	-	-	-	225,000
Urban Forest Tree Inventory	201,050	-	-	-	-	-	201,050
2012-14 Kensington Community Centre Community Hall (Total project budget \$1.8 million)	200,000	1,241,249	-	-	-	-	1,441,249
Community Recreation Facilities Upgrades	200,000	1,800,000	-	-	-	-	2,000,000
Park Fieldhouse Upgrades	199,223	-	-	-	-	-	199,223
New Outdoor Pool - Planning & Design	190,000	-	-	-	-	-	190,000
Dog Parks	184,262	-	-	-	-	-	184,262
New Track and Field	175,000	-	-	-	-	-	175,000
Lost Lagoon Fountain Upgrades	168,815	-	-	-	-	-	168,815

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
2012-14 Capital Maintenance - Britannia	167,359	-	-	-	-	-	167,359
Southeast False Creek Park Consulting	160,000	-	-	-	-	-	160,000
Parks Green Operations	154,680	-	-	-	-	-	154,680
Biodiversity Enhancements	152,889	-	-	-	-	-	152,889
Planning for Marpole Community Facility	150,000	50,000	-	-	-	-	200,000
PNE Garden Auditorium Upgrades	129,727	-	-	-	-	-	129,727
Deconstruction and Greening - Land Acquisition November 2016	125,000	-	-	-	-	-	125,000
Dr. Sun Yat-Sen Gardens Improvements	122,751	-	-	-	-	-	122,751
Deconstruction and Temporary Greening	120,346	-	-	-	-	-	120,346
Deconstruction and Greening - Land Acquisition June 2017	115,000	-	-	-	-	-	115,000
Pathway Improvements	100,407	-	-	-	-	-	100,407
2015-16 Fieldhouse Renovations / Upgrades	100,000	225,964	-	-	-	-	325,964
Marpole City Properties Site Costs (Total site costs budget \$3.2 million)	100,000	500,000	500,000	500,000	657,934	-	2,257,934
2012-14 Replacement and Upgrade of Existng Natural Feature	95,506	-	-	-	-	-	95,506
Building Deconstruction and Temporary Greening - Land Acqisition January 2016	89,683	-	-	-	-	-	89,683
Hastings Park Trails and Open Spaces	87,304	-	-	-	-	-	87,304
2015-18 Park and Street Trees	82,728	-	-	-	-	-	82,728
Musqueum Park Bridge Replacement	60,000	-	-	-	-	-	60,000
Deconstruction and Greening - Land Acqisition May 2016	53,537	-	-	-	-	-	53,537
2017 Park Building Renovations	50,000	-	-	-	-	-	50,000
Pacific Coliseum Ice Plant Certification	50,000	-	-	-	-	-	50,000
Skate and Bike Parks	50,000	-	-	-	-	-	50,000
Stanley Park Forest Enhancements	49,880	-	-	-	-	-	49,880
Cambie North Project	49,333	-	-	-	-	-	49,333
False Creek Seawall Waterfront Wharf	47,500	-	-	-	-	-	47,500
Climate Adaptation Strategy	40,813	-	-	-	-	-	40,813
2013 Fieldhouse Renovations & Minor Upgrades	35,187	-	-	-	-	-	35,187
Marine Structures and Studies	30,694	-	-	-	-	-	30,694
Main Street Showcase Public Art	30,488	-	-	-	-	-	30,488

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Neighbourhood Matching Fund	30,000	-	-	-	-	-	30,000
Upgrade of Waterfront Walkway - Bikeway	26,866	-	-	-	-	-	26,866
Beach Swimming Rafts Replacement	25,000	-	-	-	-	-	25,000
Community Gardens/Improvements - Arbutus Ridge/Kerrisdale/Shaugnessy area	20,378	-	-	-	-	-	20,378
Alder Bay Floating Dock Replacement	20,000	-	-	-	-	-	20,000
Lost Lagoon Study	20,000	-	-	-	-	-	20,000
Aquatics Study including Outdoor Pool	19,739	-	-	-	-	-	19,739
Deconstruction and Greening - Land Acquisition September 2016	10,000	-	-	-	-	-	10,000
03. Parks, Open Spaces and Recreation Total	\$ 38,220,367	\$ 9,391,182	\$ 1,540,138	\$ 500,000	\$ 657,934	\$ -	\$ 50,309,622
04. Community Facilities							
Central Library Level 8 and 9 Expansion	\$ 6,220,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,220,188
Grant - Satellite Video Exchange Society (Rize) [Total grant budget \$2.3 million]	2,200,000	-	-	-	-	-	2,200,000
Marpole Place Base Building Upgrades	1,600,000	214,057	-	-	-	-	1,814,057
Planning for the relocation of City of Vancouver Archives storage and office space	1,490,100	2,380,900	-	-	-	-	3,871,000
2015 Social Facilities Renovations / Upgrades	1,173,126	-	-	-	-	-	1,173,126
Grant - 411 Seniors Centre Society	800,000	-	-	-	-	-	800,000
Grant - Gordon Neighbourhood House	733,334	-	-	-	-	-	733,334
2017 Cultural Infrastructure Grant	700,000	24,100	-	-	-	-	724,100
2017 Capital Maintenance - Cultural Facilities	492,424	-	-	-	-	-	492,424
Cultural Infrastructure Grant Program	469,957	-	-	-	-	-	469,957
2015 Cultural Infrastructure Grants	461,527	-	-	-	-	-	461,527
Downtown Eastside Neighbourhood Improvements Grant Program	422,283	-	-	-	-	-	422,283
Chinese Society Building Matching Grant Program	359,724	-	-	-	-	-	359,724
Queen Elizabeth Theater Base Building Improvement	350,000	-	-	-	-	-	350,000
2012-14 Facade Rehabilitation Grants	300,000	-	-	-	-	-	300,000
Downtown Eastside Community Asset Management	282,199	-	-	-	-	-	282,199
2015-18 Central Library & Archives Upgrades	279,464	-	-	-	-	-	279,464
2017 Capital Maintenance - Library and Archives	200,000	-	-	-	-	-	200,000
Seniors Centre South Vancouver - Planning	188,219	-	-	-	-	-	188,219
Property Acquisition - September 2016	182,000	-	-	-	-	-	182,000

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
2017 Library and Archives Renovation / Upgrades	168,558	-	-	-	-	-	168,558
Orpheum Theatre Digital Signs	142,000	-	-	-	-	-	142,000
2015-18 Social Facilities Planning & Research	137,043	-	-	-	-	-	137,043
Emerging Initiatives Oppenheimer	122,676	-	-	-	-	-	122,676
Queen Elizabeth Theater Rigging Replacement	109,854	-	-	-	-	-	109,854
Facade Grant - 265 Carrall Street	100,000	-	-	-	-	-	100,000
Grant - Atira (420 Hawks Amenity Space)	100,000	-	-	-	-	-	100,000
Grant - Qmunity	100,000	-	-	-	-	-	100,000
Downtown Eastside Capital Program	99,751	-	-	-	-	-	99,751
2017 Cultural Facilities Renovation / Upgrades	92,095	-	-	-	-	-	92,095
2017 Capital Maintenance - Social Facilities	88,898	-	-	-	-	-	88,898
2017 Social Policy Small Capital Grants	75,000	-	-	-	-	-	75,000
2017 Social Facilities Renovations / Upgrades	70,558	-	-	-	-	-	70,558
Planning for Library Staff relocation for Archives Move	59,913	-	-	-	-	-	59,913
2015 - 2018 Branch Library Renovations	53,900	-	-	-	-	-	53,900
Community Social and Economic Development Projects	50,567	-	-	-	-	-	50,567
Facade Grant - 258 East Pender Street	50,000	-	-	-	-	-	50,000
2017-18 Façade Rehabilitation Grants	50,000	150,000	-	-	-	-	200,000
2016-18 Archives Planning & Research	50,000	-	-	-	-	-	50,000
Facade Grant - 488 Carrall Street	49,942	-	-	-	-	-	49,942
2015-18 Planning and research for Cultural Facilities	40,000	-	-	-	-	-	40,000
2012 Cultural Infrastructure Grants	28,320	-	-	-	-	-	28,320
Social Policy Small Capital Grants 2016	27,500	-	-	-	-	-	27,500
Grant - Vancouver Food Bank Society	12,500	-	-	-	-	-	12,500
2012-14 Social Infrastructure Grants	12,246	-	-	-	-	-	12,246
Hodson Manor Improvements	10,080	-	-	-	-	-	10,080
Social Policy Small Capital Grants 2015	9,057	-	-	-	-	-	9,057
Capital renewal for Neighbourhood House	8,756	-	-	-	-	-	8,756
Community Economic Development Grant Program	5,230	-	-	-	-	-	5,230
Cultural Infrastructure Program Research	4,021	-	-	-	-	-	4,021

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Non-Profit Real Estate Assessment	3,000	-	-	-	-	-	3,000
Grant - Chinatown Keefer Community Garden	1,500	-	-	-	-	-	1,500
Grant - Redevelopment of Little Mountain Neighbourhood	-	2,513,322	-	-	-	-	2,513,322
Facade Grant - 1 West Hastings Street	-	100,000	-	-	-	-	100,000
04. Community Facilities Total	\$ 20,837,509	\$ 5,382,379	\$ -	\$ -	\$ -	\$ -	\$ 26,219,887
05. Civic Facilities							
Replacement of Fire Hall No. 5	\$ 10,250,000	\$ 351,252	\$ -	\$ -	\$ -	\$ -	\$ 10,601,252
Replacement of Fire Hall No. 17	1,505,077	-	-	-	-	-	1,505,077
2017 Energy Optimization Program	757,440	-	-	-	-	-	757,440
Vancouver Police Department Phase 2 Office Renovations (Cordova)	724,598	-	-	-	-	-	724,598
Office Workspace Expansion	700,000	273,368	-	-	-	-	973,368
2017 Fire Hall Renovations	592,540	-	-	-	-	-	592,540
2017 Capital Maintenance - Vancouver Police Department Facilities	529,290	-	-	-	-	-	529,290
Manitoba Yard Fuel Tank Replacement (Total project budget \$0.8 million)	500,000	203,028	-	-	-	-	703,028
2015-18 Structural Seismic Program	400,000	132,667	-	-	-	-	532,667
2012-14 City Facilities Planning & Research	275,000	187,474	-	-	-	-	462,474
2017 Capital Maintenance - Service Yards	266,428	-	-	-	-	-	266,428
Office Space Renovation - Homeless Outreach	264,082	-	-	-	-	-	264,082
2015-18 Capital Maintenance - Service Yards	240,003	-	-	-	-	-	240,003
2017 Service Yards Planning	220,000	-	-	-	-	-	220,000
2017 Administrative Facilities Renovations	212,687	-	-	-	-	-	212,687
City Hall Facilities Planning	211,126	-	-	-	-	-	211,126
2017 Capital Maintenance - Fire Halls	200,000	-	-	-	-	-	200,000
2017 Capital Maintenance - Administrative Facilities	195,000	-	-	-	-	-	195,000
2016 Environmental Program	183,780	-	-	-	-	-	183,780
Planning and design for Animal Shelter	106,947	-	-	-	-	-	106,947
City-wide Security Upgrades	100,000	-	-	-	-	-	100,000
2015-18 Fire Hall Renovations/Upgrades	99,575	-	-	-	-	-	99,575
2017 Accessibility Improvements	90,000	-	-	-	-	-	90,000
Environmental Site Assessment for City Sites	80,000	14,141	-	-	-	-	94,141

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Fire Hall No. 1 Redevelopment Planning	75,000	-	-	-	-	-	75,000
2016-18 Fire Hall Headquarter Planning	66,770	-	-	-	-	-	66,770
2015-18 Police Facility Renovation / Upgrades	61,913	-	-	-	-	-	61,913
2015-18 Capital Maintenance of Administrative Facilities	61,110	-	-	-	-	-	61,110
2015-18 Capital Maintenance - Firehalls	56,833	-	-	-	-	-	56,833
2012-14 Recycling Program	36,192	-	-	-	-	-	36,192
2009-11 Facilities Unallocated	30,000	14,648	-	-	-	-	44,648
2015-18 Service Yards Minor Upgrades	28,495	-	-	-	-	-	28,495
FireHall No. 10 Wiring	21,014	-	-	-	-	-	21,014
Quickstart Greenhouse Gas Reduction	14,184	-	-	-	-	-	14,184
2015-18 Animal Control Centre Renovations	8,001	-	-	-	-	-	8,001
05. Civic Facilities Total	\$ 19,163,085	\$ 1,176,576	\$ -	\$ -	\$ -	\$ -	\$ 20,339,662
06. Transportation							
Capital Improvements for Snow Readiness	\$ 3,359,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,359,000
2017 Active Transportation Corridors	2,800,000	-	-	-	-	-	2,800,000
Seaside Greenway - South False Creek	2,776,901	-	-	-	-	-	2,776,901
Burrard Bridge Marine Fenders	2,375,000	-	-	-	-	-	2,375,000
Project Office - Arbutus Corridor	2,300,000	218,567	-	-	-	-	2,518,567
Georgia Dunsmuir Viaduct Removal Phase I Planning	2,231,329	-	-	-	-	-	2,231,329
2015-18 New Parking Meters	1,670,429	-	-	-	-	-	1,670,429
Arbutus Corridor Interim Construction	1,493,179	-	-	-	-	-	1,493,179
2017 Major City Roads Rehabilitation	1,359,045	-	-	-	-	-	1,359,045
2012-14 Parking Meter Replacement	1,033,149	-	-	-	-	-	1,033,149
2015-18 Sidewalks New Construction	958,392	-	-	-	-	-	958,392
Design for Robson and Alberni Street Improvements	952,000	-	-	-	-	-	952,000
2015-18 Community Plan Transportation Improvement	567,881	-	-	-	-	-	567,881

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Engineering Project Management Office (PMO) Implementation	540,499	-	-	-	-	-	540,499
2015-18 Gastown Transportation & Street Rehabilitation	442,698	-	-	-	-	-	442,698
Pilot project for Electric Vehicle Ecosystem Strategy	438,198	-	-	-	-	-	438,198
Improvements of Temporary Seawall - Northeast False Creek	427,500	-	-	-	-	-	427,500
2015-18 Street Lighting Rehabilitation Major Roads	405,847	-	-	-	-	-	405,847
Accessible Public Washroom at Charleson Park	327,341	-	-	-	-	-	327,341
800 Robson Plaza Construction	322,230	-	-	-	-	-	322,230
2015-18 Neighbourhood Traffic Calming	257,135	-	-	-	-	-	257,135
Ferry Dock Replacement	210,617	-	-	-	-	-	210,617
Downtown Trolley Wire Expansion	190,182	-	-	-	-	-	190,182
2015-18 Street Lighting Rehabilitation Local Roads	189,528	-	-	-	-	-	189,528
2017 Major Roads Network - Rehabilitation	181,928	-	-	-	-	-	181,928
2015-18 Sidewalk Rehabilitation	167,855	-	-	-	-	-	167,855
2015-18 New Pedestrian & Bicycle Signals	141,291	-	-	-	-	-	141,291
Zero Fatalities and Serious Injuries Program	141,040	-	-	-	-	-	141,040
2015-18 Lanes Local Improvements	126,146	-	-	-	-	-	126,146
Investigation for Design - Transportation	124,971	-	-	-	-	-	124,971
Davie Street Lighting (Decorative LED)	118,017	-	-	-	-	-	118,017
2015-18 Street Activity Improvement	110,607	-	-	-	-	-	110,607
Granville Bridge Upgrade Analysis	75,000	-	-	-	-	-	75,000
Downtown Historic Railway Decommissioning	42,923	-	-	-	-	-	42,923
2015-18 Pedestrian & Bike Signal Rehabilitation	37,755	-	-	-	-	-	37,755
Transit Trolley Pole Replacement	31,856	-	-	-	-	-	31,856
2017 Traffic Signal LED Replacement	30,456	-	-	-	-	-	30,456

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
2015-18 Transportation Monitoring	30,136	-	-	-	-	-	30,136
2015-18 Local Roads Rehabilitation	29,153	-	-	-	-	-	29,153
2015-16 Major Roads Network - Rehabilitation	23,745	-	-	-	-	-	23,745
Northeast False Creek Eastern Core Planning	8,875	-	-	-	-	-	8,875
2015-18 Pedestrian Curb Ramp Program	8,273	-	-	-	-	-	8,273
Southlands Equestrian Trails	2,482	-	-	-	-	-	2,482
Retaining Wall Replacement	2,242	-	-	-	-	-	2,242
Bridgeway Slope Stabilization	1,429	-	-	-	-	-	1,429
Street Lighting Infill - Major Roads	748	-	-	-	-	-	748
06. Transportation Total	\$ 29,065,009	\$ 218,567	\$ -	\$ -	\$ -	\$ -	\$ 29,283,576
07. Utilities							
Vancouver Landfill Phase 3 Northeast Closure and Gas Works	\$ 10,000,000	\$ 5,145,727	\$ -	\$ -	\$ -	\$ -	\$ 15,145,727
Vancouver Landfill Western 40 Hectare Closure	9,500,000	13,222,046	-	-	-	-	22,722,046
2015-18 Upgrade and Replace Pump Station	5,912,191	-	-	-	-	-	5,912,191
Neighbourhood Energy Utility (NEU) System Extension	5,634,764	-	-	-	-	-	5,634,764
Additional Gas Works for Vancouver Landfill Phase 3 Southeast Closure	5,000,000	-	-	-	-	-	5,000,000
2012-14 Reconstruction of Landfill Entrance (Total project budget \$7.8 million)	4,895,041	-	-	-	-	-	4,895,041
Vancouver Landfill Flare Replacement 2016	3,230,599	-	-	-	-	-	3,230,599
Construction and Demolition Resource Recovery Facility	2,500,000	2,625,348	-	-	-	-	5,125,348
Vancouver Landfill Phase 3 Southeast Closure	1,500,000	939,607	-	-	-	-	2,439,607
Landfill and Transfer Scale Software (Total project budget \$1.6 million)	1,388,965	-	-	-	-	-	1,388,965
Vancouver Landfill Administration Building Upgrades	871,127	-	-	-	-	-	871,127
2017 Water Distribution Main Replacement	692,990	-	-	-	-	-	692,990
63rd & Yukon Green Infrastructure Pilot	500,000	-	-	-	-	-	500,000
Landfill Cart and Sanitation Services System	500,000	-	-	-	-	-	500,000
Green Infrastructure Strategy	438,767	-	-	-	-	-	438,767
2015-18 Sewer Commercial Connections	413,698	-	-	-	-	-	413,698

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Closed Landfills Monitoring Program	400,000	45,000	-	-	-	-	445,000
Waste Containers - Solar Compactors	316,308	-	-	-	-	-	316,308
Vancouver Landfill Storm Water Management Planning	283,892	-	-	-	-	-	283,892
2015-18 Aging Meter Replacement	281,784	-	-	-	-	-	281,784
2015-18 Investigation for Design - Sewer	252,732	-	-	-	-	-	252,732
Vancouver Landfill/Transfer Station Household Hazmat Storage	250,000	-	-	-	-	-	250,000
2016 Water Commercial Connections	232,870	-	-	-	-	-	232,870
2015-18 Sewer Separation on Private Property	222,952	-	-	-	-	-	222,952
Vancouver Landfill Hydrogeological Site Improvements	210,000	80,000	-	-	-	-	290,000
Transfer Station Structural Repairs	200,000	-	-	-	-	-	200,000
City Lay Down Area Clean Up	192,000	768,000	-	-	-	-	960,000
Vancouver Landfill Hydrogeological Review 2016	114,000	311,000	-	-	-	-	425,000
2015-18 Local Repairs / Catch Basins / Spur Reconciliation	102,772	-	-	-	-	-	102,772
Closed Landfills Remediation Program	100,000	380,000	-	-	-	-	480,000
Neighbourhood Energy Utility (NEU) Expansion Business analysis	84,978	-	-	-	-	-	84,978
2015-18 System Extension and Minor Improvements	71,250	-	-	-	-	-	71,250
2015-18 Access to Water	66,500	-	-	-	-	-	66,500
2016 New Water Meters	64,668	-	-	-	-	-	64,668
Still Creek Enhancement Conceptual Design	56,643	-	-	-	-	-	56,643
Structural Shoreline Protection - East Fraser Lands	50,000	-	-	-	-	-	50,000
2015-18 Water Quality Capital	37,780	-	-	-	-	-	37,780
2015-18 Sewer Residential & At-Cost Connections	36,871	-	-	-	-	-	36,871
2015 Water Commercial Connections	28,864	-	-	-	-	-	28,864
2015-18 Aging Hydrant Replacement	6,293	-	-	-	-	-	6,293
07. Utilities Total	\$ 56,641,300	\$ 23,516,728	\$ -	\$ -	\$ -	\$ -	\$ 80,158,029

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
08. Equipment and Technology							
2015-18 Vehicle and Equipment Replacements/Additions	\$ 11,749,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,749,371
IT Infrastructure Maintenance, Upgrade & Expansion - City	2,690,796	-	-	-	-	-	2,690,796
Fleet Software Replacement	2,483,823	23,816	-	-	-	-	2,507,639
2017 Client Hardware Refresh Program	2,154,626	-	-	-	-	-	2,154,626
Parking Enforcement Ticket Manager Platform	597,824	-	-	-	-	-	597,824
VPD Digital Evidence Management System (DEM)	540,089	-	-	-	-	-	540,089
2015-16 Client Hardware Refresh Program	517,374	-	-	-	-	-	517,374
POSSE Transition	420,000	-	-	-	-	-	420,000
SAP Enhancements and Upgrades	394,000	115,000	115,000	120,000	731,600	-	1,475,600
Fleet GPS	292,868	-	-	-	-	-	292,868
Application Renewal Program	250,000	-	-	-	-	-	250,000
Digital Strategy - Staff & Public WiFi	232,000	41,273	-	-	-	-	273,273
Vancouver Public Library - Software Upgrades	228,000	59,309	-	-	-	-	287,309
Digital Strategy - Service Channel	215,000	313,325	-	-	-	-	528,325
Empty Homes Tax Program Software	200,000	-	-	-	-	-	200,000
2014 Fire Truck Replacement (Total project budget \$35.2 million)	153,125	-	-	-	-	-	153,125
Technology Services Business Intelligence	150,000	-	-	-	-	-	150,000
Technology Services Strategic Initiatives	132,407	-	-	-	-	-	132,407
Vancouver Fire and Rescue Services Scheduling Assessment	107,447	-	-	-	-	-	107,447
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Public Library	94,891	-	-	-	-	-	94,891
Emergency Management Information System	49,784	-	-	-	-	-	49,784
Vancouver Public Library Digital Asset Management	43,478	-	-	-	-	-	43,478
Tempest Renewal	29,848	-	-	-	-	-	29,848
Additional Licenses for Enterprise-wide Document Management System (HP Trim)	25,000	32,483	-	-	-	-	57,483

Service Category Project/Program	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	Timing Uncertain (TU)	Total of 2018-22 Expenditure Forecast and TU
Enterprise-wide Document Management System (HP Trim) Upgrades	19,378	-	-	-	-	-	19,378
Fleet Operations System Visioning	13,701	-	-	-	-	-	13,701
IT Infrastructure Maintenance, Upgrade & Expansion - Vancouver Police Department	3,798	-	-	-	-	-	3,798
08. Equipment and Technology Total	\$ 23,788,628	\$ 585,205	\$ 115,000	\$ 120,000	\$ 731,600	\$ -	\$ 25,340,433
Total of Continuing Projects	\$ 250,504,016	\$ 61,850,380	\$ 14,883,990	\$ 3,620,000	\$ 1,389,534	\$ 19,370,202	\$ 351,618,123
Total of New and Continuing Projects	\$ 426,350,794	\$ 380,000,000	\$ 380,000,000	\$ 380,000,000	\$ 380,000,000	\$ 19,370,202	\$ 1,965,720,995

Appendix C

Additions to 2015-2018 Capital Plan

Service Category/ Addition Details	Total Capital Plan Addition	Other Operating Funding	Water/Sewer Pay-As-You-Go Utility Fee	Capital Reserves	Developer Contributions	Senior Government & Partner Funding	Closeout Surpluses from Previous Capital Plans
01. Housing							
VAHA new rental housing units	\$ 19,601,660				\$ 19,601,660		
Redevelopment of Roddan Lodge	4,850,000					4,850,000	
01. Housing Total	\$ 24,451,660	\$ -	\$ -	\$ -	\$ 19,601,660	\$ 4,850,000	\$ -
02. Childcare							
New childcare spaces for ages 0-4	\$ 26,261,266				\$ 26,261,266		
02. Childcare Total	\$ 26,261,266	\$ -	\$ -	\$ -	\$ 26,261,266	\$ -	\$ -
03. Parks, Open Spaces and Recreation							
Capital upgrades for PNE facilities	\$ 1,810,000			\$ 1,810,000			
Golf course improvements	3,200,000			3,200,000			
Maintenance, renewal, upgrades of activity features in parks	174,204						174,204
Maintenance, renewal, upgrades of park infrastructure	125,000						125,000
Maintenance, renewal, upgrades of park buildings	1,330,000						1,330,000
Maintenance, renewal, upgrades of recreation facilities	1,454,079						1,454,079
Maintenance and renewal of seawall and waterfront	200,000						200,000
Urban forest in new or expanded parks	2,085,240						2,085,240
New parks and renewals	730,000						730,000
New public art installations	1,354,000			1,354,000			
03. Parks, Open Spaces and Recreation Total	\$ 12,462,523	\$ -	\$ -	\$ 6,364,000	\$ -	\$ -	\$ 6,098,523
04. Community Facilities							
Renovations and minor upgrades of social facilities	\$ 711,000	\$ 711,000					
04. Community Facilities Total	\$ 711,000	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ -
05. Civic Facilities							
Renovations and minor upgrades of police facilities	\$ 700,000	\$ 700,000					
Renovations and minor upgrades of administrative facilities	\$ 700,000			\$ 700,000			
05. Civic Facilities Total	\$ 1,400,000	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -

Service Category/ Additon Details	Total Capital Plan Addition	Other Operating Funding	Water/Sewer Pay-As-You-Go Utility Fee	Capital Reserves	Developer Contributions	Senior Government & Partner Funding	Closeout Surpluses from Previous Capital Plans
06. Transportation							
Active Transportation Corridors (bikeways, greenways) ¹	\$ 24,338,544			\$ 8,000,000	\$13,869,270	\$ 2,469,274	
Traffic signal LED replacement	500,000			500,000			
Maintenance and repairs of vehicular bridges	20,020						20,020
06. Transportation total	\$ 24,858,564	\$ -	\$ -	\$ 8,500,000	\$ 13,869,270	\$ 2,469,274	\$ 20,020
07. Utilities							
Renewal of waterworks infrastructure	\$ 4,418,761		\$ 4,418,761				
Renewal of sewer infrastructure	2,200,000		1,000,000		1,200,000		
Renewal of water and sewer connections	3,607,650			3,607,650			
Vancouver Landfill closure and gas works infrastructure	3,525,000					3,525,000	
07. Utilities	\$ 13,751,411	\$ -	\$ 5,418,761	\$ 3,607,650	\$ 1,200,000	\$ 3,525,000	\$ -
08. Equipment and Technology							
Replacement and additions of vehicles and equipment	\$ 9,910,040			\$ 9,910,040			
Parking meters and parking ticket enforcement platform	600,000			600,000			
Replacement and upgrades of computers and other hardware	\$ 111,000	\$ 111,000					
08. Equipment and Technology Total	\$ 10,621,040	\$ 111,000	\$ -	\$ 10,510,040	\$ -	\$ -	\$ -
09. Citywide							
Emerging Priorities	\$ 300,000						\$ 300,000
Citywide total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total Additions to 2015-2018 Capital Plan	\$ 114,817,464	\$ 1,522,000	\$ 5,418,761	\$ 29,681,690	\$ 60,932,196	\$ 10,844,274	\$ 6,418,543

¹\$8 million from Capital Facilities Reserve to be replaced by Transportation Development Cost Levy (DCL) funding as new DCL funding is received

Appendix D

Metrics

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
City Managers Office	Business Planning and Project Support	Quantity	# of active projects	NA	NA	NA	NA	100
City Managers Office	Corporate Communications	Quantity	Incoming media calls	2,979	3,000	3,704	3,663	3,958
City Managers Office	Corporate Communications	Quantity	Outgoing information bulletins, press releases, statements, media events	104	216	238	308	401
City Managers Office	Corporate Communications	Quantity	Creative projects per year (advertising, project communications, graphic design, writing)	403	443	598	449	500
City Managers Office	Corporate Communications	Quantity	Total followers on all active social media accounts	209,883	200,439	167,933	399,545	446,000
City Managers Office	Corporate Communications	Quantity	# of public engagement projects	66	70	201	176	140
City Managers Office	Corporate Communications	Quantity	# of total points of engagement	38,103	44,489	86,462	159,078	150,000
City Managers Office	Corporate Communications	Quantity	Current # of participants at an in-person engagement event	16,189	20,025	50,124	35,320	67,000
City Managers Office	External Relations and Protocol	Quantity	Official visits and study tours by international and national government delegations	26	33	57	66	60
City Managers Office	Internal Audit	Quantity	# of Audits & Reviews Performed	12	12	12	13	14

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
City Managers Office	Sport Hosting Vancouver	Quantity	# of participants reached through Community Sport Hosting Grants recipient events	NA	NA	3,764	13,581	12,021
Clerks	Archives	Quantity	# of Inquiries	2,465	2,493	2,135	2,223	2,300
Clerks	Elections Management	Quality	% of Voter Turnout (2014: Municipal Election / 2017: By-election)	NDA	43.4%	NDA	NDA	11.0%
Clerks	Elections Management	Quantity	# of Registered Voters (2014: Municipal Election / 2017: By-election)	NDA	415,978	NDA	NDA	442,792
Clerks	Elections Management	Quantity	# of Voter Turnout (2014: Municipal Election / 2017: By-election)	NDA	180,668	NDA	NDA	48,645
Clerks	Legislative Operations	Quantity	Total number of Advisory Committee meetings supported	NDA	82	71	123	115
Clerks	Legislative Operations	Quantity	Total Speakers at Council Meetings (sum of SC and PH)	NDA	753	679	571	725
Clerks	Legislative Operations	Quantity	Total number of Council meetings supported (sum of Council, In- Camera, Special, SC, PH, COR, etc.)	NDA	94	83	83	85
Clerks	Records Management	Quantity	Media (% of Total FOI Requests)	43%	45%	36%	22%	21%
Clerks	Records Management	Quantity	# FOI Requests per Year (Media)	164	172	156	103	110

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Clerks	Records Management	Quantity	# FOI Requests per Year (Formal)	379	371	431	503	525
Community Services	Affordable Housing ¹	Quantity	Cumulative # of supportive housing units committed under the Housing & Homelessness Strategy (2012-2021)	1,702	1,702	1,702	1,702	1,702
Community Services	Affordable Housing ¹	Quantity	Cumulative # of social housing units committed under the Housing & Homelessness Strategy (2012-2021)	985	1,322	1,393	1,911	2,935
Community Services	Affordable Housing ¹	Quantity	Cumulative # of secured market rental housing units committed under the Housing & Homelessness Strategy (2012-2021)	2,691	3,543	4,709	6,574	7,032
Community Services	Affordable Housing ¹	Quantity	# of SRO rooms renovated with SRO Grants	0	38	142	71	0
Community Services	Affordable Housing ¹	Quantity	# new non-market units enabled with Housing Capital Grants	97	146	157	319	0
Community Services	Affordable Housing ¹	Quantity	# new non-market units enabled with Leased Land Grants	415	43	0	31	205
Community Services	Affordable Housing ¹	Quantity	\$ of SRO Grants awarded (\$ thousands)	\$0	\$190	\$710	\$355	\$0
Community Services	Affordable Housing ¹	Quantity	# buildings supported with SRO Grants	0	1	2	1	0
Community Services	Cemetery Services	Quantity	# of interments casket : cremation	74 : 304	72 : 351	86 : 395	78 : 311	81 : 372

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Community Services	Cemetery Services	Quantity	Graves Sold - Casket : Cremation	28 : 138	55 : 305	85 : 251	84 : 164	87 : 210
Community Services	Cultural Services	Outcome	For every dollar invested by the City, additional funds raised by organizations supported by cultural operating grants (\$)	\$9.69	\$11.75	\$11.25	\$11.89	\$12.31
Community Services	Cultural Services	Outcome	Total City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (sq ft)	NDA	771,988	819,988	830,633	830,633
Community Services	Cultural Services	Quality	Grant funds awarded compared to funds requested (%)	79.36%	83.42%	80.44%	82.02%	74.90%
Community Services	Cultural Services	Quantity	Cultural grants awarded to non-profit organizations (\$ millions) ²	\$11.32	\$11.22	\$11.72	\$12.12	\$12.70
Community Services	Cultural Services	Quantity	# of cultural grants awarded	374	546	479	463	495
Community Services	Cultural Services	Quantity	% of organizations supported by cultural grants with mandates to serve specific diverse communities	NDA	16%	29%	36%	39%
Community Services	Cultural Services	Quantity	City investment allocated for new City-owned public art (\$ millions)	\$0.083	\$0.083	\$0.75	\$0.75	\$0.75
Community Services	Homelessness Services	Quantity	Total housing units secured	423	768	927	851	850
Community Services	Homelessness Services	Quantity	Total # of clients served ³	1,257	1,866	2,620	3,609	4,000

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Community Services	Homelessness Services	Quantity	Total # of clients served for the first time - new to the service	695	1,287	1,689	1,848	2,000
Community Services	Housing Operations	Quality	Non Market Housing Operations: vacancy rate	6%	2%	5%	3%	15%
Community Services	Housing Operations	Quality	Non Market Housing Operations: # of new tenancies compared to # of overall tenancies	14.7%	15.0%	15.0%	12.3%	16.1%
Community Services	Housing Operations	Quantity	Non Market Housing Operations: # of units	837	851	851	851	816
Community Services	Social Policy and Projects	Outcome	For every dollar invested by the City, other funds raised by organizations supported by social grants (\$ millions)	\$5.34	\$5.04	\$5.33	\$5.01	\$4.73
Community Services	Social Policy and Projects	Outcome	# of low-barrier jobs in the Downtown Eastside	NDA	NDA	NDA	1,562	2,926
Community Services	Social Policy and Projects	Quantity	City-facilitated childcare spaces (cumulative)	3,303	3,662	3,887	3,925	4,032
Community Services	Social Policy and Projects	Quantity	# of organizations supported by social policy grants	118	109	124	126	147
Community Services	Social Policy and Projects	Quantity	Total social policy grants awarded (\$ millions)	\$8.20	\$7.70	\$8.40	\$8.60	\$11.50
Community Services	Social Policy and Projects	Quantity	Cumulative # of city-facilitated social infrastructure projects delivered	NDA	NDA	NDA	2	5

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Community Services	Social Policy and Projects	Quantity	Total # of food assets, including garden plots, orchards, farms, community food markets, community kitchens and community compost ^A	4,332	4,556	4,608	4,740	4,771
Community Services	Social Policy and Projects	Quantity	Total funds awarded through open grant streams as a % of total support requested by eligible applicants	72%	66%	67%	67%	63%
Community Services	Social Policy and Projects	Quantity	Total \$ (millions) of community economic development grants awarded	\$0.03	\$0.38	\$0.66	\$0.80	\$0.57
Community Services	Social Supports Operations	Quantity	# of meals served at Carnegie, Evelyne Saller and Gathering Place	655,460	735,855	735,855	735,855	735,855
Community Services	Social Supports Operations	Quantity	Total loads of laundry	47,065	46,545	47,200	47,200	47,200
Community Services	Social Supports Operations	Quantity	# of showers or personal care services (haircuts, louse treatments, etc.) provided	79,009	77,906	74,329	123,861	75,000
Community Services	Social Supports Operations	Quantity	Nights of sheltering services - Carnegie, Evelyne Saller and Gathering Place	15	19	13	17	175
Community Services	Social Supports Operations	Quantity	Number of sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	119	136	209	342	6,000
Community Services	Social Supports Operations	Quantity	Total overdoses responded to - Carnegie, Evelyne Saller and Gathering Place	NDA	NDA	NDA	63	100
Community Services	Social Supports Operations	Quantity	Total vials of naloxone administered - Carnegie, Evelyne Saller and Gathering Place	NDA	NDA	NDA	77	150

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Community Services	Vancouver Civic Theatres	Outcome	Annual attendance at civic theatres	564,488	606,507	625,255	729,630	750,000
Community Services	Vancouver Civic Theatres	Outcome	Number of events at the civic theatres	591	623	643	674	694
Community Services	Vancouver Civic Theatres	Quality	Utilization rate for civic theatres (# of events/days in year)	50.8%	50.3%	53.0%	53.2%	55.0%
Development Services, Building & Liscensing	Animal Services	Outcome	Reported dog bites on people and animals	313	255	208	178	210
Development Services, Building & Liscensing	Animal Services	Quantity	# of dog licences issued and paid for	20,300	23,500	20,244	21,419	22,400
Development Services, Building & Liscensing	Animal Services	Quantity	% of dog licences issued online	73.5%	77.0%	79.0%	81.0%	79.9%
Development Services, Building & Liscensing	Animal Services	Quantity	Tickets issued by Animal Control	190	100	47	47	50
Development Services, Building & Liscensing	Building and Trades Inspections	Quantity	# of building and trades inspections (permit-related)	NDA	NDA	100,150	104,156	120,000
Development Services, Building & Liscensing	Building and Trades Inspections	Quantity	% of Buildings & Trades Permits Issued on-line	NDA	NDA	55.8%	66.6%	67.9%
Development Services, Building & Liscensing	Building and Trades Inspections	Quantity	Value of Construction (in \$B) (declared on building permits)	\$2.20	\$2.83	\$3.24	\$2.82	\$3.00

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Development Services, Building & Liscensing	Business Services & Liscensing	Quantity	% of Business Licence renewals issued online	43%	46%	58%	58%	60%
Development Services, Building & Liscensing	Business Services & Liscensing	Quantity	# of Business licenses issued (excluding vehicle for hire)	50,638	49,371	48,911	49,388	50,000
Development Services, Building & Liscensing	Development & Building Permits	Quality	Average wait time: Services Centre (min)	39	42	49	117	143
Development Services, Building & Liscensing	Development & Building Permits	Quality	Average wait time: Phone Centre (min:sec)	1:49	2:15	3:26	4:15	3:50
Development Services, Building & Liscensing	Development & Building Permits	Quality	Average length of time for permit issuance: outright 1- & 2-family dwellings (weeks)	6.4	11.3	23.8	29.7	37.6
Development Services, Building & Liscensing	Development & Building Permits	Quality	Median wait time of 1 & 2 Family Dwelling New Build Permits (Weeks)	NDA	NDA	NDA	27.9	32.0
Development Services, Building & Liscensing	Development & Building Permits	Quantity	# of Services Centre Customer Contacts (in-Person, Phone, Email)	NDA	137,234	145,652	128,247	150,471
Development Services, Building & Liscensing	Development & Building Permits	Quantity	Total # of development, building & DB (combined) permit applications received	7,524	8,711	8,105	8,295	8,562
Engineering - PQM	Engineering Development Services and Land Survey	Quantity	Value of Construction (\$B)	\$2.20	\$2.83	\$3.24	\$2.82	\$3.00
Engineering - PQM	Project Delivery Branch	Quantity	\$-value of Infrastructure Projects Launched	NDA	NDA	NDA	\$57M	\$98M

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - PQM	Project Delivery Branch	Quantity	% of Public Works Infrastructure Projects on-time	NDA	NDA	NDA	NDA	79%
Engineering - PQM	Project Delivery Branch	Quantity	% of Public Works Infrastructure Projects on-budget	NDA	NDA	NDA	NDA	75%
Engineering - PQM	Project Management Office & Coordination	Quantity	# of Projects Integrated and Coordinated	NDA	NDA	NDA	28	11
Engineering - PQM	Project Management Office & Coordination	Quantity	# of Street Use conflicts resolved	NDA	NDA	NDA	1,408	1,550
Engineering - PQM	Project Management Office & Coordination	Quantity	# of Engineers & Superintendents trained on archeological preservation processes	NDA	NDA	NDA	29	170
Engineering - Public Works	Film and Special Events	Quantity	Number of Film Applications : Number of Film Permits	NDA	238 : 3323	331 : 4678	415 : 6068	390 : 4789
Engineering - Public Works	Green Operations	Outcome	% Fleet uptime/fleet availability	93.1%	93.1%	93.2%	92.8%	91.0%
Engineering - Public Works	Green Operations	Outcome	Fleet GHG emissions ^A	16,000	15,869	15,676	16,558	16,507
Engineering - Public Works	Green Operations	Outcome	Kent - Total RAP Percent	14.2%	16.1%	11.9%	15.7%	15.5%
Engineering - Public Works	Green Operations	Quality	Fuel Consumption	6,980,564	6,838,639	6,653,000	7,092,997	7,015,836

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Public Works	Green Operations	Quality	Kent - Tonnes of warm mix asphalt vs. total / Kent - Tonnes of warm mix asphalt vs. total- WARM MIX ASPHALT	10.0%	12.9%	42.1%	26.1%	2.5%
Engineering - Public Works	Green Operations	Quantity	Workplace Inspections	NDA	1,784	2,133	1,338	1,354
Engineering - Public Works	Parking Operations and Enforcement	Outcome	% of non-coin meter revenue	33%	38%	44%	50%	56%
Engineering - Public Works	Parking Operations and Enforcement	Outcome	Parking Meter Revenue	\$45.2M	\$46.7M	\$49.4M	\$50.5M	\$52.3M
Engineering - Public Works	Parking Operations and Enforcement	Quality	# Meter spaces	10,100	10,100	10,100	10,100	10,100
Engineering - Public Works	Parking Operations and Enforcement	Quality	# of tickets voided at initial screening	4.57%	4.54%	5.30%	6.43%	7.03%
Engineering - Public Works	Parking Operations and Enforcement	Quality	Formal disputes on Gross issued tickets	1.3%	1.4%	1.5%	0.9%	0.8%
Engineering - Public Works	Parking Operations and Enforcement	Quality	Tickets adjudicated on Gross issued Tickets	0.3%	0.3%	0.3%	0.4%	0.4%
Engineering - Public Works	Parking Operations and Enforcement	Quality	% of tickets net issued paid during discount period	64%	65%	66%	66%	64%
Engineering - Public Works	Parking Operations and Enforcement	Quality	% of all net tickets issued paid or collected by all processes	86%	86%	87%	85%	85%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Public Works	Parking Operations and Enforcement	Quantity	Revenue from parking permits issued	\$1,009,803	\$1,065,510	\$1,109,876	\$1,178,388	\$1,250,000
Engineering - Public Works	Parking Operations and Enforcement	Quantity	# of parking permits issued	24,700	25,100	25,700	26,600	27,400
Engineering - Public Works	Parking Operations and Enforcement	Quantity	Gross # of parking tickets issued	332,241	328,622	382,967	392,274	390,000
Engineering - Public Works	Parking Operations and Enforcement	Quantity	Average ticket value	\$82.30	\$82.09	\$81.22	\$81.13	\$81.89
Engineering - Public Works	Public Bike Share	Quantity	Public Bike Share - Count of rides	NDA	NDA	NDA	143,610	590,000
Engineering - Public Works	Public Bike Share	Quantity	Public Bike Share - Rides per bike per day	NDA	NDA	NDA	1.42	1.47
Engineering - Public Works	Street Activities	Quantity	Number of Special Events : Block Parties applications and permits	NDA	293 : 173	334 : 201	331 : 187	306 : 200
Engineering - Public Works	Street Activities	Quantity	# of Street Use Permits (e.g. Food Trucks, Patios)	4,417	4,415	4,220	3,829	3,964
Engineering - Public Works	Street Cleaning	Quality	# of abandoned waste/illegal dumping service requests (3-1-1)	11,253	12,444	16,580	18,782	20,900
Engineering - Public Works	Street Cleaning	Quality	# of street cleaning and debris pick-up requests (3-1-1)	3,496	2,671	3,055	2,731	2,800

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Public Works	Street Cleaning	Quantity	Frequency per day cleaned (litter bins Downtown)	3.0	3.0	3.0	3.0	3.0
Engineering - Public Works	Street Cleaning	Quantity	# of metric tonnes collected via the fall leaf collection program	4,275	5,555	4,830	3,662	5,050
Engineering - Public Works	Street Cleaning	Quantity	# of metric tonnes collected from abandoned garbage	1,900	2,161	2,465	2,625	2,700
Engineering - Public Works	Street Cleaning	Quantity	# of metric tonnes collected from litter cans	2,070	2,445	2,646	2,513	2,750
Engineering - Public Works	Street Cleaning	Quantity	Abandoned Waste/Illegal Dumping Response Times	4.6 days	4.3 days	6.5 days	5.7 days	4.5 days
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of MRN road network rated good or above ⁴	NDA	67%	67%	NDA	NDA
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of City arterial & collector road network rated good or above ⁴	NDA	NDA	58%	NDA	NDA
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	Pavement condition of local road network rated good or above ⁴	NDA	NDA	62%	NDA	NDA
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) ⁴	NDA	NDA	74%	NDA	NDA
Engineering - Public Works	Streets Infrastructure and Maintenance	Quality	% of non MRN road network repaved	1.3%	1.6%	1.5%	1.0%	1.3%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	km of total road network	2,066.7	2,067.8	2,068.8	2,068.8	2,068.8
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	Square metres paved in year (2012 includes paved lanes)	234,376	250,101	224,382	177,187	205,509
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	% of MRN road network repaved	3.9%	2.1%	2.1%	4.5%	3.8%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	% of arterial and collector road network repaved	2.4%	2.6%	2.6%	1.3%	1.9%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	% of local road network (including lanes) repaved	1.0%	1.4%	1.3%	1.0%	1.2%
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	km of sidewalk	2,162	2,164	2,164	2,165	2,165
Engineering - Public Works	Streets Infrastructure and Maintenance	Quantity	Pot hole service requests	1,599	1,383	1,411	2,040	5,960
Engineering - Public Works	Transportation Planning, Design and Management	Outcome	Total # of collisions	47,534	NDA	45,000	NDA	43,000
Engineering - Public Works	Transportation Planning, Design and Management	Outcome	Number of traffic fatalities per year	15	14	12	15	NA
Engineering - Public Works	Transportation Planning, Design and Management	Quality	Mode Split Share (walk + bike + transit) ^A	48.0%	49.6%	50.0%	50.0%	>50%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Public Works	Transportation Planning, Design and Management	Quantity	km of total bike network	280	290	300	311	320
Engineering - Public Works	Transportation Planning, Design and Management	Quantity	Total number of trips originating in the City of Vancouver 24 hrs	1,901,253	1,823,058	1,954,285	1,908,300	1,950,000
Engineering - Public Works	Transportation Planning, Design and Management	Quantity	Bike Counts (Burrard, Lions Gate, and Viaduct)	1,914,000	2,217,000	2,505,000	2,369,000	2,600,000
Engineering - Public Works	Transportation Planning, Design and Management	Quantity	VKT (vehicle [personal auto] kms traveled per resident)	NDA	4,550	4,320	4,060	3,800
Engineering - Public Works	Transportation Planning, Design and Management	Quantity	% adults that are carshare members	12%	17%	26%	29%	36%
Engineering - Public Works	Transportation Planning, Design and Management	Quantity	Transit Boardings (systemwide)	353,700,000	355,460,000	362,920,000	384,830,000	389,400,000
Engineering - Public Works	Utilities Management	Quantity	Utility Management - #3rd Party Plan Reviews Approved	480	510	565	950	625
Engineering - Utilities	City-Owned Neighbourhood Energy Utility ("NEU")	Quantity	GHG reductions (tonnes CO2 equivalents) ^A	2,529	2,866	2,436	2,982	3,800
Engineering - Utilities	City-Owned Neighbourhood Energy Utility ("NEU")	Quantity	Floor area (square metres)	321,753	354,489	392,604	413,000	480,000
Engineering - Utilities	Collections ⁵	Quality	% garbage	39.2%	32.8%	30.8%	30.5%	41.1%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Utilities	Collections ⁵	Quality	% of missed collections (3-1-1)	0.23%	0.21%	0.24%	0.28%	0.25%
Engineering - Utilities	Collections ⁵	Quality	% recycling ⁶	26.78%	25.95%	25.30%	25.25%	0.00%
Engineering - Utilities	Collections ⁵	Quality	# of metric tonnes collected via residential collection programs (i.e. garbage, compostables) ⁷	114,327	113,018	108,788	108,900	85,100
Engineering - Utilities	Collections ⁵	Quality	% compostables	34.0%	41.2%	43.9%	44.3%	58.9%
Engineering - Utilities	Collections ⁵	Quantity	# of carts served all types ⁸	200,826	201,900	201,997	202,950	185,000
Engineering - Utilities	Collections ⁵	Quantity	tonnes of green bin compostable collected	38,450	46,014	47,771	49,101	50,100
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Cost	Cost per km of sewer weighted average	\$2,382,000	\$2,482,000	\$3,309,714	\$3,512,520	\$6,250,500
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Cost	Cost per km branch-size sewer	NDA	NDA	\$2,604,646	\$2,413,550	\$3,461,000
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Cost	Cost per km trunk-size sewer	NDA	NDA	\$4,235,685	\$5,221,770	\$11,460,000
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Outcome	# of home / business flooding claims received	122	90	196	162	185

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Outcome	# of coliform limit exceedances (beaches and False Creek)	2	2	3	0	0
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Quality	% of system which has separated storm and sanitary sewers	51.6%	52.3%	52.7%	53.2%	53.5%
Engineering - Utilities	Sanitary and Stormwater Sewer Service	Quantity	km of sewers separated per year	10.5	9.6	6.9	7.5	4.6
Engineering - Utilities	Service Connections Program	Outcome	# of sewer connection trouble calls	869	870	1,097	1,155	1,125
Engineering - Utilities	Transfer Station and Landfill	Quality	% of landfill gas collected ^A	60%	65%	71%	75%	75%
Engineering - Utilities	Transfer Station and Landfill	Quantity	# of tonnes disposed of at the Transfer Station & Vancouver Landfill	601,202	548,742	550,172	693,446	750,000
Engineering - Utilities	Transfer Station and Landfill	Quantity	# tonnes disposed of at the Transfer Station	195,091	174,275	165,534	156,606	152,000
Engineering - Utilities	Water Conservation and Resource Management	Quantity	Water consumed per capita (litres) - residential	262	278	290	278	275
Engineering - Utilities	Water Conservation and Resource Management	Quantity	Water consumed per capita (litres) - total ^A	471	490	493	477	475
Engineering - Utilities	Water Distribution Service	Quality	# of main breaks	68	71	90	96	102

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Engineering - Utilities	Water Distribution Service	Quality	# of service connection breaks	437	539	607	596	560
Engineering - Utilities	Water Distribution Service	Quality	% of samples with turbidity within Health Canada acceptable range ^A	98.6%	99.4%	98.7%	99.1%	99.5%
Engineering - Utilities	Water Distribution Service	Quantity	# of water connections replaced	1,558	1,436	1,642	1,301	1,450
Engineering - Utilities	Water Distribution Service	Quantity	km of water pipe replaced	8.9	6.3	7.4	6.1	6.7
Finance, Risk & Supply Chain	Accounting Services	Outcome	% of current taxes outstanding	2.49%	2.66%	5.70%	1.00%	1.35%
Finance, Risk & Supply Chain	Accounting Services	Outcome	Unqualified audit	Yes	Yes	Yes	Yes	Yes
Finance, Risk & Supply Chain	Accounting Services	Quantity	# of tax folios	192,500	195,092	197,776	199,993	203,725
Finance, Risk & Supply Chain	Financial Planning and Analysis	Outcome	Operating expenditure budget (\$ millions)	\$1,147.90	\$1,179.43	\$1,223.00	\$1,265.00	\$1,319.00
Finance, Risk & Supply Chain	Financial Planning and Analysis	Quality	Tax increase	1.36%	1.62%	2.46%	2.02%	3.87%
Finance, Risk & Supply Chain	Financial Planning and Analysis	Quality	Debt service as % of operating revenue	9.72%	9.44%	9.28%	9.14%	9.38%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Finance, Risk & Supply Chain	Procurement (Supply Chain)	Outcome	% of contracts competitively bid	98.90%	98.00%	98.46%	97.66%	98.00%
Finance, Risk & Supply Chain	Procurement (Supply Chain)	Quantity	Value of contracts awarded (\$ millions)	\$202.00	\$128.00	\$129.00	\$132.00	\$125.00
Finance, Risk & Supply Chain	Treasury	Outcome	City of Vancouver credit rating	Aaa/AA/AA	Aaa/AA	Aaa/AA+	Aaa/AA+	Aaa/AAA
Finance, Risk & Supply Chain	Treasury	Outcome	Total investment & cash balance (\$ millions)	\$1,370.00	\$1,589.00	\$1,850.00	\$2,020.00	\$1,700.00
Finance, Risk & Supply Chain	Treasury	Outcome	Net debt per capita (\$ millions)	\$964.08	\$971.18	\$954.35	\$942.92	\$914.13
Finance, Risk & Supply Chain	Treasury	Quality	Average rate of return on investments	1.98%	2.00%	1.82%	1.54%	1.35%
Human Resources	Organizational Development	Quantity	Number of corporate training participants ⁹	2,727	3,792	3,691	2,851	3,645
Human Resources	Organizational Health and Safety	Outcome	Duration of WorkSafeBC claims (days) (excluding Police and Library) ¹⁰	29	24	25	24	24
Human Resources	Organizational Health and Safety	Quantity	Time-loss injuries per 100 workers (excluding Police and Library) ¹¹	6.33	5.22	4.43	5.26	5.30
Human Resources	Recruitment & Talent Strategy	Quality	Overall regular employee turnover % (excluding Police and Library)	5.4%	5.9%	6.0%	6.8%	6.4%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Human Resources	Talent Management	Quantity	# of new hires (excluding Police and Library)	527	806	905	841	1,035
Park Board	Business Services	Quantity	# of Championship Golf Rounds	169,611	152,841	159,000	155,866	130,000
Park Board	Parks and Green Spaces	Quantity	# of annuals planted	515,000	515,000	515,000	455,844	515,000
Park Board	Parks and Green Spaces	Quantity	% of canopy coverage ^A	17.8%	18.0%	18.1%	18.1%	18.1%
Park Board	Parks and Green Spaces	Quantity	% of land base within a 5-minute walk to green space ^A	92.7%	92.7%	92.7%	92.7%	92.7%
Park Board	Parks and Green Spaces	Quantity	Hectares of park space	1,305.60	1,305.60	1,306.10	1,306.10	1,306.14
Park Board	Parks and Green Spaces	Quantity	Trees maintained	34,114	34,200	34,300	30,206	33,000
Park Board	Parks and Green Spaces	Quantity	Trees planted ^{12, A}	11,011	11,960	13,573	21,541	20,000
Park Board	Recreation Programming and Facilities	Quality	# of hours of outdoor sport facility usage	110,798	113,185	112,094	120,444	120,000
Park Board	Recreation Programming and Facilities	Quality	# of lifeguard interventions at indoor pools	257	264	267	269	260

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Park Board	Recreation Programming and Facilities	Quality	# of lifeguard interventions per 1,000 swims	11.10	11.00	9.30	9.80	10.77
Park Board	Recreation Programming and Facilities	Quality	# of outdoor sport facility permits	1,475	1,550	1,672	1,222	1,300
Park Board	Recreation Programming and Facilities	Quality	# of swim participants / attendees	2,842,622	2,829,644	2,864,470	2,658,367	2,800,000
Park Board	Recreation Programming and Facilities	Quality	# of participants for arenas (total attendance, excluding rentals)	273,016	282,214	276,546	291,184	290,000
Park Board	Recreation Programming and Facilities	Quality	Average annual utilization rate (usage per hour for rinks)	60.0%	60.0%	62.0%	64.0%	65.0%
Park Board	Recreation Programming and Facilities	Quality	# of swims per capita - indoor pools (admissions, lessons, rentals)	4.71	4.64	4.70	4.36	4.50
Park Board	Recreation Programming and Facilities	Quality	# of enrollments in learn-to-swim programs	46,133	45,789	50,192	41,621	40,000
Park Board	Recreation Programming and Facilities	Quantity	# of facility hours available for indoor pools	39,720	39,720	39,720	39,720	39,720
Park Board	Recreation Programming and Facilities	Quantity	# of facility hours available for arenas (incl. dry floor)	47,572	47,000	47,000	47,000	46,500
Park Board	Recreation Programming and Facilities	Quantity	# of Leisure Access Program (LAP) cards issued	14,077	16,655	15,117	14,623	15,000

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Park Board	Recreation Programming and Facilities	Quantity	% of total swims by LAP holders	15.24%	13.95%	12.00%	13.60%	14.00%
Park Board	Recreation Programming and Facilities	Quantity	% of total skates by LAP holders	3.00%	3.19%	3.00%	3.41%	3.40%
Park Board	Recreation Programming and Facilities	Quantity	LAP swim usage	433,298	394,875	330,736	361,239	375,000
Park Board	Recreation Programming and Facilities	Quantity	LAP arena usage	8,562	9,000	7,535	9,940	10,000
Park Board	Recreation Programming and Facilities	Quantity	% of LAP-eligible residents in Vancouver (LICO)	8.5%	13.8%	12.5%	12.1%	13.0%
Park Board	Recreation Programming and Facilities	Quantity	# of recreation classes offered across network of community centres ¹³	23,361	21,966	28,113	33,337	33,000
Park Board	Recreation Programming and Facilities	Quantity	Average # of recreation classes offered per community centre ¹³	1,015	955	1,171	1,389	1,400
Park Board	Recreation Programming and Facilities	Quantity	Average # of registrants per community centre class ¹³	8.60	9.50	8.50	5.70	5.80
Park Board	Recreation Programming and Facilities	Quantity	Registrants in community centre programs ¹³	200,922	209,278	237,717	189,563	190,000
Planning, Urban Design & Sustainability	Affordable Housing ¹	Quantity	Cumulative # of supportive housing units committed under the Housing & Homelessness Strategy (2012-2021)	1,702	1,702	1,702	1,702	1,702

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Planning, Urban Design & Sustainability	Affordable Housing ¹	Quantity	Cumulative # of social housing units committed under the Housing & Homelessness Strategy (2012-2021)	985	1,322	1,393	1,911	2,935
Planning, Urban Design & Sustainability	Affordable Housing ¹	Quantity	Cumulative # of secured market rental housing units committed under the Housing & Homelessness Strategy (2012-2021)	2,691	3,543	4,709	6,574	7,032
Planning, Urban Design & Sustainability	Affordable Housing ¹	Quantity	# of permits issued for suites per year	480	486	540	511	526
Planning, Urban Design & Sustainability	Affordable Housing ¹	Quantity	# of permits issued for laneway houses per year	348	373	531	500	516
Planning, Urban Design & Sustainability	Capital and Community Planning Integration	Quality	Total Dollars Received / Committed from DCLs and CACs and Density Bonus	\$194M	\$296M	\$202M	\$193M	\$430M
Planning, Urban Design & Sustainability	Capital and Community Planning Integration	Quantity	Net increase in Sq. Ft. due to Zoning Capacity changes initiated from Private Rezoning	2.5M sq.ft.	6.4M sq.ft.	1.9M sq.ft.	2.9M sq.ft.	3.5M sq.ft.
Planning, Urban Design & Sustainability	City-Wide & Community Planning	Quantity	Policy initiatives underway approved by City Council	9	10	11	17	20
Planning, Urban Design & Sustainability	City-Wide & Community Planning	Quantity	Sq. ft. development approved at building permit: non-residential ¹⁴	1,391,046	966,604	1,823,857	966,914	1,500,000
Planning, Urban Design & Sustainability	City-Wide & Community Planning	Quantity	Sq. ft. development approved at building permit: residential ¹⁴	5,863,826	7,033,781	8,842,122	6,757,903	7,000,000
Planning, Urban Design & Sustainability	City-Wide & Community Planning	Quantity	Total Area (Sq.ft or hectares) on private property that were pre-zoned by the City	102.2 hectares	34.2 hectres	0 hectares	21.3 hectares	0 hectares

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Planning, Urban Design & Sustainability	Development Review and Regulation Policy	Quality	Average processing time for rezonings: major (months)	13.60	8.20	9.60	12.18	11.20
Planning, Urban Design & Sustainability	Development Review and Regulation Policy	Quantity	# of rezoning applications at hearing	40	39	44	44	47
Planning, Urban Design & Sustainability	Development Review and Regulation Policy	Quantity	# of rezoning applications received	36	33	61	50	60
Planning, Urban Design & Sustainability	Development Review and Regulation Policy	Quantity	# of major projects heard at Development Permit Board	17	20	29	14	14
Planning, Urban Design & Sustainability	Development Review and Regulation Policy	Quantity	# of Rezoning Enquiries received	58	55	80	100	110
Planning, Urban Design & Sustainability	Economic Development Policy	Quantity	Annual BIA Levy Collected	\$9,600,000.00	\$10,200,000.00	\$10,500,000.00	\$11,100,000.00	\$11,700,000.00
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Outcome	Total tonnes of CO2e from all buildings city-wide ^A	1,490,000	1,465,000	1,295,000	1,375,000	NDA
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Outcome	Total tonnes of CO2e emissions from City of Vancouver municipal operations ^A	285,000	265,000	250,000	220,000	NDA
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Quantity	Total tonnes of community CO2e emissions from Vancouver ^A	2,580,000	2,550,000	2,410,000	2,490,000	NDA
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Quantity	m2 of permitted building area that is near-zero-emission	0	3,500	67,200	38,570	127,000

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Quantity	kgCO2e/m2 of newly permitted building area (weighted average)	NDA	14	NDA	NDA	12
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Quantity	Total tonnes of CO2e from all city-wide transportation	945,000	950,000	990,000	1,015,000	NDA
Planning, Urban Design & Sustainability	Sustainability & Resiliency	Quantity	Total tonnes of CO2e from all city-wide solid waste	145,000	135,000	120,000	100,000	NDA
REFM	Asset Management	Outcome	Total GHG emissions from City-used buildings (MT) ^A	18,577	16,929	15,625	16,173	17,135
REFM	Asset Management	Outcome	Average % waste diversion rate in City-used buildings w/ the Zero Waste Program ^A	66%	76%	76%	78%	80%
REFM	Asset Management	Quantity	# of City-owned buildings	493	495	558	571	580
REFM	Asset Management	Quantity	Area (sq. ft.) of City-owned buildings (in millions)	8.31	8.32	10.20	10.40	10.35
REFM	Asset Management	Quantity	Area (sq. ft.) of office space the City leases	317,237	305,800	305,150	329,194	329,194
REFM	Asset Management	Quantity	Total lease payments on City leases (\$ millions)	\$9.99	\$10.67	\$11.03	\$11.20	\$11.20
REFM	Asset Management	Quantity	Total # of City facilities in Zero Waste Program	41	103	105	120	126

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Technology Services	3-1-1 Contact Centre	Quality	Service level (% answered within 60 seconds)	76.6%	70.5%	61.5%	71.5%	73.0%
Technology Services	3-1-1 Contact Centre	Quantity	311 Interactions	1,321,802	1,351,506	1,351,865	1,434,311	1,440,000
Technology Services	3-1-1 Contact Centre	Quantity	Calls Offered	889,194	927,922	902,667	852,868	850,000
Technology Services	3-1-1 Contact Centre	Quantity	VanConnect Service Requests ¹⁵	NDA	NDA	5,001	27,698	50,000
Technology Services	Data and Analytics	Quantity	# of open datasets available	NDA	NDA	148	152	156
Technology Services	Data and Analytics	Quantity	# of open dataset downloads	NDA	NDA	31,401	57,476	61,500
Technology Services	Digital Infrastructure & Assets	Quantity	# of Wi-Fi locations (sites)	23	26	54	76	78
Technology Services	Digital Services	Quantity	Site visits (in millions)	8.20	8.60	9.80	10.68	10.00
Technology Services	Digital Services	Quantity	Page views (in millions)	29.00	26.20	24.00	28.81	23.50
Technology Services	Enterprise Technology	Quantity	Volume of data managed (in terabytes) ¹⁶	796	998	1,492	1,362	1,417

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Technology Services	Workforce Technology	Quantity	# of mobile devices (cell, smartphone, data card)	2,040	2,014	2,536	2,676	3,547
Vancouver Fire and Rescue Services	Emergency Management	Quantity	# of Emergency Management training and exercise hours (person-hours)	630	2,773	2,846	2,898	2,924
Vancouver Fire and Rescue Services	Emergency Management	Quantity	# of Emergency Operations Centre activations (incl. emergency and planned), in days	5	5	30	20	11
Vancouver Fire and Rescue Services	Emergency Management	Quantity	# of residents trained in personal emergency preparedness	3,731	4,169	4,639	6,468	3,465
Vancouver Fire and Rescue Services	Fire Prevention	Quality	% of violations per total inspections	9.5%	8.9%	7.0%	5.6%	7.0%
Vancouver Fire and Rescue Services	Fire Prevention	Quantity	Total number of life safety inspections	20,441	19,059	20,667	21,541	21,350
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Outcome	Average \$ loss per fire	\$15,955	\$24,581	\$19,730	\$18,000	\$18,000
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Outcome	# of fires with damage per 1,000 population	2.70	2.60	2.90	2.90	2.90
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Quality	% of structure fires confined to area of origin	21%	19%	17%	20%	20%
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Quality	Response time at the 90th percentile (min:sec)	6:14	6:25	6:28	6:46	6:57

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Quantity	# injuries / deaths	63/2	63/3	37/2	67/2	NDA
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Quantity	# of all fires with damage	1,617	1,545	1,836	1,797	1,800
Vancouver Fire and Rescue Services	Fire Suppression and Special Teams	Quantity	# of fire safety inspections	13,578	12,057	13,258	13,325	13,000
Vancouver Fire and Rescue Services	Medical Response	Outcome	# patients treated	21,903	23,200	28,341	33,662	37,500
Vancouver Fire and Rescue Services	Medical Response	Quality	Response time at the 90th percentile (min:sec)	6:19	6:20	6:21	6:41	7:10
Vancouver Fire and Rescue Services	Medical Response	Quantity	# of medical incidents per 1,000 population (does not include MVI)	50.10	51.20	56.90	63.90	65.00
Vancouver Fire and Rescue Services	Medical Response	Quantity	# of medical incidents	34,226	35,478	39,488	44,389	49,400
Vancouver Police Department	Police Services	Quality	Average response time of VPD to emergency (priority 1) calls (min:sec)	8:59	9:10	9:29	9:45	9:48
Vancouver Police Department	Police Services	Quality	Businesses are satisfied with VPD services	87.0%	90.0%	89.0%	90.0%	90.0%
Vancouver Police Department	Police Services	Quality	Businesses feel safe (measured through annual business survey)	60.0%	63.0%	64.0%	63.0%	63.0%

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Vancouver Police Department	Police Services	Quality	Residents are satisfied with VPD services	85.0%	83.0%	85.0%	85.0%	85.0%
Vancouver Police Department	Police Services	Quality	Residents feel safe (measured through annual residential survey)	74.0%	79.0%	75.0%	77.0%	77.0%
Vancouver Police Department	Police Services	Quality	Crime Severity Index - Violent Crimes	110.60	100.90	105.20	98.30	100.36
Vancouver Police Department	Police Services	Quality	Crime Severity Index - Non-Violent Crimes	103.00	108.00	109.90	120.10	112.17
Vancouver Police Department	Police Services	Quality	Crime Severity Index - Total Crimes	105.20	106.20	108.80	114.50	108.89
Vancouver Police Department	Police Services	Quantity	Property crime rate (crimes/1,000)	50.23	55.00	56.50	61.74	57.67
Vancouver Police Department	Police Services	Quantity	Traffic incidents with injuries (ICBC reported collisions)	8,861	9,780	10,231	NA	NA
Vancouver Police Department	Police Services	Quantity	Violent crime rate (crimes/1,000)	8.96	7.93	7.67	7.47	7.63
Vancouver Police Department	Police Services	Quantity	Total crime rate (crimes/1,000)	73.09	71.37	71.87	78.46	74.62
Vancouver Police Department	Police Services	Quantity	Crimes Reported	46,637	46,454	47,229	51,532	49,419

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Vancouver Public Library	Collections and Resources	Outcome	Items used per capita	16.05	15.04	15.02	15.05	14.75
Vancouver Public Library	Collections and Resources	Quality	Total physical Items in the collection used (includes print & audio-visual)	9,246,827	8,637,171	8,169,045	7,839,573	7,368,108
Vancouver Public Library	Collections and Resources	Quantity	# of items available to the public	2,636,374	2,467,077	2,402,145	2,386,341	2,405,138
Vancouver Public Library	Collections and Resources	Quantity	Total items in the collection used	9,847,317	9,303,192	9,366,085	9,488,153	9,391,021
Vancouver Public Library	Collections and Resources	Quantity	# of physical items available to the public (includes print & audio-visual)	2,542,456	2,363,040	2,098,316	2,053,838	2,053,838
Vancouver Public Library	Collections and Resources	Quantity	# of digital items available to the public	93,918	104,037	303,829	332,503	351,300
Vancouver Public Library	Information Technology Access	Quality	# of Internet sessions: wired and wireless	2,405,883	2,649,595	3,087,444	2,016,267	2,004,649
Vancouver Public Library	Information Technology Access	Quantity	# of public access computer workstations	595	582	609	609	638
Vancouver Public Library	Library Public Space	Quality	# of in-person visitors to libraries in system	6,904,136	6,804,418	6,811,877	6,494,268	6,285,241
Vancouver Public Library	Library Public Space	Quantity	Total square feet of all public space per 1,000 population	578	573	569	564	569

Department	Service	Metric Type	CoV Metric	2013A	2014A	2015A	2016A	2017F
Vancouver Public Library	Library Public Space	Quantity	% of public hours per week out of 12 hours x 7 days per week	66%	66%	66%	66%	67%
Vancouver Public Library	Public Programming	Quality	Program attendance ¹⁷	235,767	240,352	276,748	291,823	265,075
Vancouver Public Library	Public Programming	Quantity	# of programs ¹⁷	8,034	9,366	9,687	10,558	9,342
Vancouver Public Library	Reference and Information Services	Quality	# of total questions answered per staff hour	7.34	7.59	7.37	7.66	6.52
Vancouver Public Library	Reference and Information Services	Quality	# of digital visits per capita	8.94	8.58	10.30	11.11	10.38
Vancouver Public Library	Reference and Information Services	Quantity	# of research questions answered	841,433	773,861	776,748	795,250	707,864
Vancouver Public Library	Reference and Information Services	Quantity	# of digital visits ¹⁸	5,482,669	5,306,144	6,424,908	7,013,742	6,605,377

Footnote #	Note
1	Number of units may change through the development process. 2017 figures are until Q3 2017 to preserve integrity of the public process for projects pending approval in Q4. 2017 figures include temporary modular housing units.
2	This metric has been updated to include the addition of theatre rental grants and cultural infrastructure grants.
3	2013 Actual updated, previously reported as 832 as per Council Reports on April 11, 2017 and May 31, 2016.
4	External review of road conditions done periodically.
5	Beginning October 2016, Recycle BC assumed responsibility for collection of residential recycling.
6	Sanitation Services no longer manages the collection of this stream.
7	Metric tonnes reflects only tonnes of residential green bin and garbage.
8	The number of carts served in 2017 does not include recycling carts.
9	Restated to include all corporate training; previous data only included CityLearn classroom training.
10	Restated to conform with new WSBC calculation methodology.
11	Restated historical values to align with new calculation methodology.
12	Tree planting values have been revised to address gaps in accounting of trees planted on private property between 2010 and 2013.
13	Improved ability to capture data after 2015 due to system upgrade (ActiveNet).
14	Minor restatement to prior budget years
15	VanConnect went live in May 2015.
16	Historical values restated. Methodology change in metric now includes the provision for data redundancy and recoverability.
17	2017 forecasted figure is not comparable to previous years due to a change in methodology for counting programs.
18	2017 forecasted figure is not comparable to previous years due to a change in the counting methodology of VPL's ebook app provider.
A	Greenest City Action Plan