



APPENDIXES

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	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Affordable Housing							
Land acquisition for Affordable Housing	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
Social Housing Infrastructure Grants	8,000,000	-	-	8,000,000	-	-	-
Capital to support Vancouver Affordable Housing Agency (VAHA) projects	3,150,000	-	-	3,150,000	-	-	-
2019 SRO (Single Room Occupancy) Upgrade Grants	1,500,000	-	-	1,500,000	-	-	-
Affordable Housing Planning & Research	500,000	-	-	500,000	-	-	-
2019 Capital Maintenance - Non-Market Housing	500,000	500,000	-	-	-	-	-
Supportive Housing Grants	450,000	-	-	450,000	-	-	-
Chinatown Housing Partnership Grants	400,000	-	-	400,000	-	-	-
Rental Protection & Relocation Grants	375,000	-	-	375,000	-	-	-
Affordable Housing Consulting	300,000	-	-	300,000	-	-	-
2019 Furniture, Fixtures and Equipment - Non-Market Housing	250,000	250,000	-	-	-	-	-
Affordable Housing Total	\$ 30,425,000	\$ 750,000	\$ -	\$ 29,675,000	\$ -	\$ -	\$ -
Childcare							
2019 Childcare Facilities Planning & Research	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -
2019 Renovations - Pre-school Childcare (0-4 Yrs.)	187,000	187,000	-	-	-	-	-
Renewal of Marpole Oakridge Childcare - Design	150,000	150,000	-	-	-	-	-
2019 Capital Maintenance - Childcare	50,000	50,000	-	-	-	-	-
Childcare Total	\$ 582,000	\$ 387,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Parks and Open Spaces							
Parkland Acquisition	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
Playgrounds and Water Spray Parks Renewals	4,000,000	1,000,000	-	3,000,000	-	-	-
Park Project Management	4,000,000	-	400,000	3,600,000	-	-	-
Upgrade Amenities at Brewers Park and Clinton Park	2,250,000	562,500	-	1,687,500	-	-	-
Park and Street Trees	2,161,000	-	120,500	2,040,500	-	-	-
Biodiversity Projects	2,000,000	-	-	2,000,000	-	-	-
Upgrades to Waterfront Walkways/Bikeways	2,000,000	-	-	2,000,000	-	-	-
Grass Field Renewals	1,500,000	-	375,000	1,125,000	-	-	-
New Park - South East False Creek	1,500,000	-	-	1,500,000	-	-	-
New Park Washrooms and Fieldhouses - Design	1,500,000	-	-	1,500,000	-	-	-
Paving in Parks	1,000,000	1,000,000	-	-	-	-	-
Sport Court Upgrades and Renewals	1,000,000	-	250,000	750,000	-	-	-
Marine Structures (Piers, Docks, and Boardwalks)	1,000,000	1,000,000	-	-	-	-	-
Park Bridges	1,000,000	1,000,000	-	-	-	-	-
Jericho Pier	1,000,000	330,000	-	670,000	-	-	-
Park Washrooms and Fieldhouses Renewal	1,000,000	250,000	-	750,000	-	-	-
East Fraser Lands Park Development	900,000	-	-	900,000	-	-	-
Parks and Recreation Studies	800,000	-	160,000	640,000	-	-	-
2019 Capital Maintenance - Park Buildings	800,000	800,000	-	-	-	-	-
Queen Elizabeth Park Master Plan & Cambie Corridor Park Development	800,000	-	-	800,000	-	-	-
Planning for West End Waterfront Parks	800,000	-	-	800,000	-	-	-
Irrigation Systems and Water Conservation	600,000	-	300,000	300,000	-	-	-
Golf Course Improvements	500,000	-	-	-	500,000	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Park Electrical Systems	300,000	-	150,000	150,000	-	-	-
Jonathan Rogers Park Renewal	250,000	62,500	-	187,500	-	-	-
New and Renewed Parks - Joyce-Collingwood	200,000	-	-	200,000	-	-	-
Neighbourhood Areas - Emerging Park Board Priorities	200,000	-	-	200,000	-	-	-
Dog Parks	150,000	-	-	150,000	-	-	-
Skate and Bike Parks	150,000	-	-	150,000	-	-	-
New Park - Burrard Slopes	150,000	-	-	150,000	-	-	-
Hastings Park Heart-of-Park Renewal	150,000	-	-	150,000	-	-	-
Stanley Park Cliff Scaling	115,250	-	115,250	-	-	-	-
Baseball and Softball Diamond Renewals	100,000	-	25,000	75,000	-	-	-
Park Renewals and Amenity Improvements	100,000	-	-	100,000	-	-	-
John Hendry Park Renewal	100,000	25,000	-	75,000	-	-	-
Community Gardens	100,000	-	-	100,000	-	-	-
Universal Access Improvements	100,000	-	-	100,000	-	-	-
Parks and Open Spaces Total	\$ 44,276,250	\$ 6,030,000	\$ 1,895,750	\$ 35,850,500	\$ 500,000	\$ -	\$ -
Community Facilities							
2019 Capital Maintenance - Recreation Facilities	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Archives Relocation to Central Library - Planning	2,000,000	2,000,000	-	-	-	-	-
2019 Capital Maintenance - Library Facilities	1,300,000	1,300,000	-	-	-	-	-
Downtown Eastside Grants	1,080,000	-	1,080,000	-	-	-	-
Renewal & Expansion of Marpole Library - Planning & Scoping	1,000,000	204,000	-	796,000	-	-	-
Renewal of West End Community Centre - Phase 1 Design and Master Plan	1,000,000	-	-	1,000,000	-	-	-
2019 Renovations - Recreation Facilities	575,000	575,000	-	-	-	-	-
2019 Renovations - Social Facilities	500,000	500,000	-	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Renewal of Ray-Cam Cooperative Centre - Planning	500,000	-	500,000	-	-	-	-
2019 Social Facilities Planning & Research	450,000	-	450,000	-	-	-	-
2019 Capital Maintenance - Social Facilities	300,000	300,000	-	-	-	-	-
Renewal of Marpole-Oakridge Community Center - Design	200,000	136,000	-	64,000	-	-	-
2019 Branch Library Renovations	175,000	175,000	-	-	-	-	-
2019 Social Policy Capital Grants	100,000	-	100,000	-	-	-	-
Community Facilities Total	\$ 12,180,000	\$ 8,190,000	\$ 2,130,000	\$ 1,860,000	\$ -	\$ -	\$ -
Arts and Culture							
PNE (Pacific National Exhibition) Garden Auditorium Re-Roofing	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Heritage Hall Building Envelope Maintenance	1,500,000	1,500,000	-	-	-	-	-
2019 New Public Art Installations	1,405,000	-	-	-	1,405,000	-	-
2019 Cultural Infrastructure Grants	1,100,000	-	1,100,000	-	-	-	-
2019 Capital Maintenance - Cultural Facilities	1,000,000	1,000,000	-	-	-	-	-
2019 Capital Maintenance - Entertainment & Exhibition Facilities	700,000	700,000	-	-	-	-	-
2019 Maintenance of Existing Public Art	445,000	-	-	-	445,000	-	-
Heritage Façade Rehabilitation Grants	300,000	-	300,000	-	-	-	-
Heritage House Conservation Grants	300,000	-	300,000	-	-	-	-
Chinatown Memorial Square	200,000	-	-	200,000	-	-	-
2019 Renovations - Cultural Facilities	200,000	200,000	-	-	-	-	-
2019 Renovations - Entertainment & Exhibition Facilities	63,000	63,000	-	-	-	-	-
PNE (Pacific National Exhibition) Capital Administration	40,000	-	-	-	40,000	-	-
Arts and Culture Total	\$ 9,453,000	\$ 5,663,000	\$ 1,700,000	\$ 200,000	\$ 1,890,000	\$ -	\$ -

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Civic Facilities and Equipment							
Vehicles and Equipment Replacements/Additions (Public Works, Water and Sewer)	\$ 9,750,000	\$ -	\$ -	\$ -	\$ 9,750,000	\$ -	\$ -
Vehicles and Equipment Replacements/Additions (Parks)	2,603,000	-	-	-	2,603,000	-	-
2019 REFM (Real Estate & Facilities Management) Facilities Capital Planning	2,400,000	-	2,400,000	-	-	-	-
City Hall Office Accommodation Plan - Design	2,000,000	-	2,000,000	-	-	-	-
2019 Renovations - Administration Facilities	1,700,000	1,700,000	-	-	-	-	-
2019 Capital Maintenance - Service Yards	1,500,000	1,500,000	-	-	-	-	-
2019 Energy Optimization Program	1,200,000	1,200,000	-	-	-	-	-
2019 Capital Maintenance - Administration Facilities	1,000,000	1,000,000	-	-	-	-	-
Renewal of Manitoba Yard - Planning	910,000	-	910,000	-	-	-	-
Renewal of Sunset Yard - Planning	500,000	500,000	-	-	-	-	-
2019 Facilities Condition Assessments	500,000	500,000	-	-	-	-	-
2019 Accessibility Program	500,000	500,000	-	-	-	-	-
Vehicles and Equipment Replacements/Additions (Other)	489,000	-	-	-	489,000	-	-
2019 Renovations - Service Yards	325,000	325,000	-	-	-	-	-
Cultural Facilities Planning & Research	300,000	-	300,000	-	-	-	-
2019 Environmental Program	275,000	275,000	-	-	-	-	-
2019 Facilities Security Upgrades	250,000	250,000	-	-	-	-	-
2019 Ergonomic Furniture Program	250,000	250,000	-	-	-	-	-
2019 Facilities Seismic Assessments and Upgrades	200,000	200,000	-	-	-	-	-
2019 Real Estate Studies	125,000	-	125,000	-	-	-	-
Recreation Facilities Planning & Research	125,000	-	125,000	-	-	-	-
Non-Market Housing Planning & Research	100,000	-	100,000	-	-	-	-
Library Facilities Planning & Research	50,000	-	50,000	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Administration Facilities Planning & Research	30,000	-	30,000	-	-	-	-
Social Facilities Planning & Research	25,000	-	25,000	-	-	-	-
Market Housing Planning & Research	25,000	-	25,000	-	-	-	-
Animal Control Planning & Research	25,000	-	25,000	-	-	-	-
Fire Halls Planning & Research	25,000	-	25,000	-	-	-	-
Site Assessment for Police Headquarters - Consulting	25,000	-	25,000	-	-	-	-
Civic Facilities and Equipment Total	\$ 27,207,000	\$ 8,200,000	\$ 6,165,000	\$ -	\$ 12,842,000	\$ -	\$ -
Public Safety							
Vehicles and Equipment Replacements/Additions (Vancouver Police Department)	\$ 6,760,000	\$ -	\$ -	\$ -	\$ 6,760,000	\$ -	\$ -
Vehicles and Equipment Replacements/Additions (Vancouver Fire and Rescue Services)	1,473,000	-	-	-	1,473,000	-	-
Fire Hall No. 12 Seismic Upgrades - Consulting	1,000,000	1,000,000	-	-	-	-	-
2019 Capital Maintenance - Vancouver Police Department Facilities	700,000	700,000	-	-	-	-	-
2019 Renovations - Vancouver Police Department Facilities	660,000	660,000	-	-	-	-	-
Renewal of Fire Halls - Planning	500,000	-	500,000	-	-	-	-
2019 Capital Maintenance - Fire Halls	412,500	412,500	-	-	-	-	-
2019 Renovations - Fire Halls	130,000	130,000	-	-	-	-	-
2019 Capital Maintenance - Animal Control	43,000	43,000	-	-	-	-	-
Public Safety Total	\$ 11,678,500	\$ 2,945,500	\$ 500,000	\$ -	\$ 8,233,000	\$ -	\$ -
Transportation							
Granville Bridge Upgrade - Seismic Upgrades	\$ 11,000,000	\$ 3,250,000	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 5,000,000
Active Transportation Corridors & Spot Improvements	9,210,000	-	-	5,341,000	-	-	3,869,000
Granville Bridge Upgrade - North Ramps and South Approach	8,500,000	2,625,000	-	2,125,000	-	-	3,750,000
800 Robson Plaza	5,381,000	-	-	5,381,000	-	-	-
Major Roads Rehabilitation - MRN (Major Road Network)	4,242,000	-	-	-	-	-	4,242,000

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Major Roads Rehabilitation - City	4,000,000	3,454,100	-	545,900	-	-	-
Street Lighting and Pole Rehabilitation	2,700,000	1,900,000	-	-	-	-	800,000
Traffic Signal Rehabilitation	2,500,000	1,200,000	-	-	-	-	1,300,000
Granville Bridge Greenways	2,000,000	-	-	2,000,000	-	-	-
Local Roads Rehabilitation	1,894,000	1,704,600	-	189,400	-	-	-
New Sidewalks	1,750,000	-	-	-	-	-	1,750,000
H-Frame Replacement	1,500,000	1,500,000	-	-	-	-	-
At-Grade Rail Crossing Upgrades	1,500,000	1,500,000	-	-	-	-	-
Trolley Pole Replacement	1,200,000	1,200,000	-	-	-	-	-
Broadway Subway Project Office	1,100,000	-	-	1,100,000	-	-	-
Public Space improvements at Robson and Alberni Street	1,000,000	-	-	1,000,000	-	-	-
Pedestrian Curb Ramp Program	1,000,000	350,000	-	650,000	-	-	-
Transit Related Improvements	1,000,000	-	600,000	-	-	-	400,000
Underground Street Lighting Conduits	1,000,000	900,000	-	100,000	-	-	-
Zero Fatalities and Serious Injuries Program	1,000,000	-	-	800,000	-	-	200,000
Parking Meter Replacement	1,000,000	-	-	-	1,000,000	-	-
Active Transportation Design	1,000,000	-	-	1,000,000	-	-	-
Active Transportation Planning	1,000,000	-	-	1,000,000	-	-	-
New Pedestrian and Bicycle Signals	1,000,000	-	-	800,000	-	-	200,000
Arterial Improvements	1,000,000	-	-	750,000	-	-	250,000
Transportation Monitoring and ITS (Intelligence Transportation Systems) - Planning	950,000	-	-	950,000	-	-	-
Pedestrian and Bicycle Signal Rehabilitation	800,000	643,900	-	-	-	-	156,100
Sidewalk Rehabilitation	798,000	798,000	-	-	-	-	-
School Safety and Active Routes Improvements	625,000	-	-	625,000	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Transportation Planning Studies	625,000	-	-	625,000	-	-	-
Major Bridge Maintenance	620,000	620,000	-	-	-	-	-
Traffic Signal LED Replacement	500,000	-	-	-	500,000	-	-
New Street Activities	475,000	-	-	475,000	-	-	-
Renewal of Street Activities	447,000	-	447,000	-	-	-	-
Street Lighting - Infill	375,000	-	-	375,000	-	-	-
Street Lighting Pole Base Rehabilitation	375,000	375,000	-	-	-	-	-
Street Light Fixture Arm Rehabilitation	375,000	375,000	-	-	-	-	-
Design Investigation (Transportation)	300,000	-	300,000	-	-	-	-
Signal Communication Rehabilitation	250,000	250,000	-	-	-	-	-
Local Street Improvements	250,000	250,000	-	-	-	-	-
Seawall Program	250,000	250,000	-	-	-	-	-
Street Light Fixtures - Decorative/Pedestrian	200,000	200,000	-	-	-	-	-
Service Panels and Kiosks Rehabilitation	200,000	200,000	-	-	-	-	-
Bridgeway Slope Stabilization	164,000	123,000	-	41,000	-	-	-
Georgia Gateway West	150,000	-	-	150,000	-	-	-
Gastown Complete Street Improvements	150,000	-	-	150,000	-	-	-
Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	125,000	-	125,000	-	-	-	-
Dock Replacement	100,000	100,000	-	-	-	-	-
Comfort Station Renewal	100,000	-	100,000	-	-	-	-
Major Bridges - Coating	100,000	100,000	-	-	-	-	-
Transportation Total	\$ 77,781,000	\$ 23,868,600	\$ 1,572,000	\$ 28,923,300	\$ 1,500,000	\$ -	\$ 21,917,100

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
One Water							
2019 Sewer Main Reconstruction/Separation	\$ 28,727,000	\$ 24,377,000	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -
2019 Water Distribution Main Replacement	9,050,000	-	9,050,000	-	-	-	-
2019 Water Transmission Main Replacement	8,200,000	-	8,200,000	-	-	-	-
2019 Growth Related Sewer Utility Upgrades	6,609,000	6,609,000	-	-	-	-	-
Green Infrastructure Planning	4,314,000	2,851,000	-	1,463,000	-	-	-
2019 Sewer and Water Combined Connections	2,500,000	-	-	-	-	2,500,000	-
2019 East Fraser Lands Shoreline Protection - Design/Construction	2,346,000	2,346,000	-	-	-	-	-
Green Infrastructure Implementation - Public Realm	2,280,000	1,143,000	-	1,137,000	-	-	-
2019 Upgrade and Replace Pump Station	2,254,000	2,254,000	-	-	-	-	-
2019 Aging Water Service Replacement	2,244,000	-	2,244,000	-	-	-	-
2019 Sewer Commercial Connections	2,000,000	-	-	-	-	2,000,000	-
2019 Growth-Related Water Utility Upgrades	1,959,000	-	-	1,959,000	-	-	-
2019 Sewer Separation on Private Property	1,632,000	1,632,000	-	-	-	-	-
2019 Integrated Water Management	1,530,000	-	1,530,000	-	-	-	-
2019 Water Commercial Connections	1,500,000	-	-	-	-	1,500,000	-
2019 Aging Sewer Connections	1,200,000	1,200,000	-	-	-	-	-
2019 Investigation for Design (One Water)	810,000	810,000	-	-	-	-	-
2019 Utility Planning	714,000	714,000	-	-	-	-	-
2019 Aging Water Meter Replacement	612,000	-	612,000	-	-	-	-
2019 Catch Basin and Lead Renewals	612,000	612,000	-	-	-	-	-
2019 Sewer TV Inspection	561,000	561,000	-	-	-	-	-
2019 Utility Modeling	556,000	556,000	-	-	-	-	-
2019 Flood Management - Drainage Studies/Outfalls	510,000	510,000	-	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
2019 Engineering and Site Investigation (One Water)	408,000	-	408,000	-	-	-	-
2019 Aging Hydrant Replacement	408,000	-	408,000	-	-	-	-
2019 Forcemain Rehabilitation/Renewal	360,000	360,000	-	-	-	-	-
2019 Pressure Reducing Valves (PRV) Replacement and Refurbishment	340,000	-	340,000	-	-	-	-
Green Infrastructure Asset Renewal	320,000	320,000	-	-	-	-	-
2019 Sewer Residential & At-Cost Connections	291,000	-	-	-	-	291,000	-
2019 Telemetry System - New and Replacement	255,000	-	255,000	-	-	-	-
2019 New Water Meters	220,000	-	-	-	-	220,000	-
2019 Pressure and Water Loss Management	204,000	-	204,000	-	-	-	-
2019 Dedicated Fire Protection System	204,000	-	204,000	-	-	-	-
2019 Sewer Main and Manhole Rehabilitation	179,000	179,000	-	-	-	-	-
Water Quality and Green Infrastructure Monitoring Program	113,000	113,000	-	-	-	-	-
2019 Water Quality Projects	102,000	-	102,000	-	-	-	-
2019 Water Conservation Projects	102,000	-	102,000	-	-	-	-
2019 Access to Water	51,000	-	51,000	-	-	-	-
One Water Total	\$ 86,277,000	\$ 47,147,000	\$ 28,060,000	\$ 4,559,000	\$ -	\$ 6,511,000	\$ -
Solid Waste							
Vehicles and Equipment Replacements/Additions (Solid Waste Sanitation)	\$ 5,028,000	\$ -	\$ -	\$ -	\$ 5,028,000	\$ -	\$ -
Vehicles and Equipment Replacements/Additions (Solid Waste Disposal)	3,964,000	-	-	-	3,964,000	-	-
Landfill Gas Works	3,900,000	-	3,900,000	-	-	-	-
Litter and Streetscape Recycling Cart Enclosures	1,000,000	-	-	-	-	1,000,000	-
Upgrade Existing Compost Facility	1,000,000	-	1,000,000	-	-	-	-
Vegetation Plan Development and Execution	500,000	-	-	-	350,000	-	150,000
Solid Waste Total	\$ 15,392,000	\$ -	\$ 4,900,000	\$ -	\$ 9,342,000	\$ 1,000,000	\$ 150,000

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Renewable Energy							
NEU - Waste Heat Recovery Expansion	\$ 12,100,000	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
2019 Neighbourhood Energy Utility (NEU) System Extension	6,548,000	6,548,000	-	-	-	-	-
NEU - New Service Connections and Energy Transfer Stations	2,280,000	2,280,000	-	-	-	-	-
NEU - New Satellite Energy Generation	1,323,000	1,323,000	-	-	-	-	-
NEU - System Planning and Overhead	411,000	411,000	-	-	-	-	-
Electric Vehicle Ecosystem Strategy	400,000	-	-	-	-	-	400,000
Renewable Energy Total	\$ 23,062,000	\$ 22,662,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Technology							
Technology Services Business Projects	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
IT Infrastructure Maintenance, Upgrades & Expansion - City	4,539,300	2,640,210	1,899,090	-	-	-	-
2019 Client Hardware Refresh Program	3,230,000	-	3,230,000	-	-	-	-
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	2,500,000	-	2,500,000	-	-	-	-
Data Centre Modernization	1,842,000	1,842,000	-	-	-	-	-
Enterprise Data and Analytics	1,684,000	-	1,684,000	-	-	-	-
Fairfax Replacement and Upgrade	970,000	-	970,000	-	-	-	-
AMANDA Replacement/Upgrade	880,000	-	880,000	-	-	-	-
GIS Strategic Roadmap Implementation	875,000	-	875,000	-	-	-	-
Microsoft Enterprise Agreement Implementation	760,000	-	760,000	-	-	-	-
Technology Services Capital Overhead	720,000	-	720,000	-	-	-	-
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	680,000	-	680,000	-	-	-	-
CTO (Chief Technical Officer) Strategic Initiatives	560,000	-	560,000	-	-	-	-
Fibre Asset Investment	515,000	-	515,000	-	-	-	-
Lagan Upgrade	390,000	-	390,000	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Tempest Upgrades and Database/Server work	369,160	-	369,160	-	-	-	-
Technology Services Capital Resource Pool	340,000	-	340,000	-	-	-	-
Enterprise Service Management	225,000	-	225,000	-	-	-	-
Application Business Continuity Planning	200,000	-	200,000	-	-	-	-
SAP Enhancements and Upgrades	170,000	-	170,000	-	-	-	-
Application Renewal Program	150,000	-	150,000	-	-	-	-
Digital Strategy - Service Channel	150,000	-	150,000	-	-	-	-
SharePoint Deployment	100,000	-	100,000	-	-	-	-
Remote Agent Program	50,000	-	50,000	-	-	-	-
Enterprise Search Strategy	30,000	-	30,000	-	-	-	-
Legal System Upgrades	20,000	-	20,000	-	-	-	-
Parking Enforcement Upgrades	20,000	-	20,000	-	-	-	-
VanDocs Upgrade	20,000	-	20,000	-	-	-	-
Upgrades for Small IT Applications	10,000	-	10,000	-	-	-	-
Technology Total	\$ 26,999,460	\$ 4,482,210	\$ 22,517,250	\$ -	\$ -	\$ -	\$ -
Overhead							
2019-22 City-Wide Overhead - Capital Administration	\$ 1,870,000	\$ -	\$ 1,870,000	\$ -	\$ -	\$ -	\$ -
2019-22 City-Wide Overhead - Legal Service Support	1,780,000	-	1,780,000	-	-	-	-
2019-22 Debenture Discount	1,000,000	-	1,000,000	-	-	-	-
Finance Project Management Office	800,000	-	800,000	-	-	-	-
2019-22 City-Wide Overhead - Communications Support	375,000	-	375,000	-	-	-	-
Overhead Total	\$ 5,825,000	\$ -	\$ 5,825,000	\$ -	\$ -	\$ -	\$ -
Grand Total of New Funding Requests	\$ 371,138,210	\$ 130,325,310	\$ 75,460,000	\$ 101,067,800	\$ 34,307,000	\$ 7,511,000	\$ 22,467,100

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs -
2019 Expenditure Budget plus Four Year Forecast

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs - 2019 Expenditure Budget plus Four Year Forecast

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
New Requests								
Affordable Housing								
Land acquisition for Affordable Housing	Land acquisitions for deployment of social and non-market rental housing.	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Social Housing Infrastructure Grants	Capital grant program directed at non-profit organization (NPO) partners to enhance viability and affordability of their non-market housing projects, with specific focus on more intentional alignment of grant allocations with housing needs and targets identified in Housing Vancouver.	8,000,000	3,200,000	3,200,000	1,600,000	-	-	8,000,000
Capital to support VAHA (Vancouver Affordable Housing Agency) projects	Program to assist with the deployment of pre-development soft costs for social and non-market rental housing projects.	3,150,000	3,150,000	-	-	-	-	3,150,000
2019 SRO (Single Room Occupancy) Upgrade Grants	Capital grant program to assist with the upgrading of existing Single Room Occupancy (SRO) hotels owned and/or managed by NPO's; to help improve safety, livability and health conditions at SRO's.	1,500,000	750,000	750,000	-	-	-	1,500,000
Affordable Housing Planning & Research	City staffing to support implementation and delivery of affordable housing capital projects	500,000	500,000	-	-	-	-	500,000
2019 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.	500,000	100,000	100,000	150,000	150,000	-	500,000
Supportive Housing Grants	Grant program to support projects or services for temporary modular housing (TMH) buildings that will be in place for an average of five years per site.	450,000	225,000	225,000	-	-	-	450,000
Chinatown Housing Partnership Grants	Capital grant program specifically intended for Chinese Society Buildings that contain SRO's; to help improve safety, livability, and health conditions at these SRO's.	400,000	400,000	-	-	-	-	400,000
Rental Protection & Relocation Grants	Grants offering direct supports for vulnerable renters, research, education and awareness, professional training & industry development.	375,000	375,000	-	-	-	-	375,000
Affordable Housing Consulting	Consulting and research necessary to support implementation of affordable housing initiatives.	300,000	300,000	-	-	-	-	300,000
2019 Furniture, Fixtures and Equipment - Non-Market Housing	Ongoing program for replacement of furniture, fixtures, and equipment at various non-market housing facilities.	250,000	250,000	-	-	-	-	250,000
Other capital expenditures tentatively identified for future years				7,120,760	14,348,664	37,378,382	39,436,604	98,284,411
Affordable Housing Total		\$ 30,425,000	\$ 24,250,000	\$ 11,395,760	\$ 16,098,664	\$ 37,528,382	\$ 39,436,604	\$ 128,709,411
Childcare								
2019 Childcare Facilities Planning & Research	Childcare facility feasibility research and planning studies.	\$ 195,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
2019 Renovations - Pre-school Childcare (0-4 Yrs.)	Renovations program to keep facilities functional and efficient for childcare facilities for preschool children (ages 0-4 years).	187,000	187,000	-	-	-	-	187,000
Renewal of Marpole Oakridge Childcare - Design	Consulting services for the renewal and expansion of the childcare component of the community centre at Oak Park. The current community centre is approximately 29,000 sq.ft. and will be expanded to approximately 40,000 sq.ft. The 45 spaces of daycare and preschool currently on site will be expanded to 69 spaces as part of this project.	150,000	150,000	-	-	-	-	150,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Capital Maintenance - Childcare	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	50,000	50,000	-	-	-	-	50,000
Other capital expenditures tentatively identified for future years				5,215,778	3,875,822	21,371,633	24,186,940	54,650,172
Childcare Total		\$ 582,000	\$ 582,000	\$ 5,215,778	\$ 3,875,822	\$ 21,371,633	\$ 24,186,940	\$ 55,232,172
Parks and Open Spaces								
Parkland Acquisition	Acquisitions of land to be developed for new or expanded parks, with locations to be determined and subject to purchase agreements. There is a continued focus on an acquisition on the Fraser River Waterfront, expanding the functionality of existing parks and adding natural areas.	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Playgrounds and Water Spray Parks Renewals	Playgrounds continue to be prioritized for replacement due to their age and condition following a City-wide assessment of play spaces in 2015. Priorities for renewal include John Hendry (east), Charleson, Beaconsfield, Collingwood, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage, Ash, Granville Parks and the Thunderbird and Trout Lake Community Centre preschools. Also important is the ongoing work on water spray parks with water conservation in mind, including Ross and Connaught Parks.	4,000,000	3,500,000	500,000	-	-	-	4,000,000
Park Project Management	Planning, designing, and managing capital project delivery for the Park Board.	4,000,000	4,000,000	-	-	-	-	4,000,000
Upgrade Amenities at Brewers Park and Clinton Park	Park upgrades in Brewers and Clinton parks for plans approved by Park Board in 2017.	2,250,000	1,750,000	500,000	-	-	-	2,250,000
Park and Street Trees	Planting of trees on parks, on streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020 This includes reforestation areas and the public tree sale program to support the growth of the urban forest canopy: estimate 12,000 to 14,000 trees per year.	2,161,000	2,161,000	-	-	-	-	2,161,000
Biodiversity Projects	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. Priority projects include Tatlow/Volunteer Park and the first phase of the Beaver Lake and Beaver Creek restoration in Stanley Park. This program also provides funding for a number of environmental programs including working with stewardship groups, the Neighbourhood Matching Fund Program, urban wildlife management, environmental education, pollinator and bird enhancement planting projects, native plant projects and species at risk support.	2,000,000	1,000,000	1,000,000	-	-	-	2,000,000
Upgrades to Waterfront Walkways/Bikeways	New or upgraded cycling and pedestrian trails in parks, with a focus on Stanley Park, to safely separate pedestrians and cyclists as set out in the Stanley Park Cycling Plan, and to provide connections to the Stanley Park Causeway.	2,000,000	500,000	1,500,000	-	-	-	2,000,000
Grass Field Renewals	Upgrades to existing grass playfields and adding new drainage and irrigation systems where none exist, to increase capacity for league play. Locations are determined with input from the Vancouver Field Sport Federation. Identified priorities are Slocan and Montgomery parks.	1,500,000	1,500,000	-	-	-	-	1,500,000
New Park - South East False Creek	A major new park design and construction project in South East False Creek bounded by Creekside Community Centre, 1st Avenue, False Creek, and Science World. First year of project works include multi-disciplinary consultant team and soil remediation.	1,500,000	1,000,000	500,000	-	-	-	1,500,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
New Park Washrooms and Fieldhouses - Design	Design of new washrooms and fieldhouses in parks.	1,500,000	750,000	750,000	-	-	-	1,500,000
Paving in Parks	Repairs and resurfacing of park roads and parking lots, including those at Mountainview Cemetery.	1,000,000	1,000,000	-	-	-	-	1,000,000
Sport Court Upgrades and Renewals	Resurfacing and upgrades to existing tennis, pickleball, basketball and multi-use courts. Construction is scheduled for 2019 for Pandora and Cedar Cottage parks.	1,000,000	900,000	100,000	-	-	-	1,000,000
Marine Structures (Piers, Docks and Boardwalks)	This program funds the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. In 2019 funding is to be directed to the Alder Bay dock design (\$250K) Harbour Green dock repairs (\$600K) and Kerr Street pier deck and railings replacements (\$150K).	1,000,000	450,000	550,000	-	-	-	1,000,000
Park Bridges	Condition assessment of park bridges indicates the need for replacements, including the Stanley Park overpass located near the Rowing Club at the Georgia Street entry to the park.	1,000,000	750,000	250,000	-	-	-	1,000,000
Jericho Pier	Replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. Priority for 2019 is Jericho pier condition assessment and design.	1,000,000	450,000	550,000	-	-	-	1,000,000
Park Washrooms and Fieldhouses Renewal	Upgrades to fieldhouse in parks for building code compliance and to meet functional requirements.	1,000,000	500,000	500,000	-	-	-	1,000,000
East Fraser Lands Park Development	Development of new neighbourhood parks in the East Fraser Lands is expected to continue. This budget is to initiate design of Promontory, Avalon and the synthetic turf playfield parks.	900,000	300,000	600,000	-	-	-	900,000
Parks and Recreation Studies	Parks and recreation plans, strategies, and policies, some of which will be determined in the Parks and Recreation Master Plan. Planning priorities for 2019 include an updated parkland acquisition policy, community centre, sport field and lawn bowling strategies. This program will include other studies as required, addressing Motions of the Park Board, and ongoing work on the Stanley Park Plan with the Musqueam, Squamish and Tsleil-Waututh Nations.	800,000	700,000	100,000	-	-	-	800,000
2019 Capital Maintenance - Park Buildings	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	800,000	500,000	300,000	-	-	-	800,000
Queen Elizabeth Park Master Plan & Cambie Corridor Park Development	Completion of a Queen Elizabeth Park Master Plan and upgrades in neighbourhood parks like Winona and Cambie Parks.	800,000	400,000	400,000	-	-	-	800,000
Planning for West End Waterfront Parks	Funds to initiate an interdepartmental and community based master planning process for the premier west end waterfront parks (Sunset Beach to English Bay).	800,000	400,000	400,000	-	-	-	800,000
Irrigation Systems and Water Conservation	New irrigation systems in parks and projects. Priorities include new systems in Stanley Park and Queen Elizabeth park, as well as water conservation efforts throughout parks.	600,000	500,000	100,000	-	-	-	600,000
Golf Course Improvements	Golf course and Pitch & Putt upgrades and maintenance work, including drainage and refurbishment of greens and tees.	500,000	250,000	250,000	-	-	-	500,000
Park Electrical Systems	Upgrades to and replacement of aging electrical infrastructure and lighting in parks. This budget is for any emergency repair needs arising and to initiate a consultancy to prepare a condition assessment and management strategy for the aging parks electrical system.	300,000	150,000	150,000	-	-	-	300,000
Jonathan Rogers Park Renewal	Initiate engagement for a park renewal in 2019, to be bundled with other park renewals (e.g., Collingwood).	250,000	50,000	200,000	-	-	-	250,000
New and Renewed Parks - Joyce-Collingwood	New park development and major park renewals in growth areas like Joyce-Collingwood, in particular Collingwood Park. This budget is to initiate engagement and design in 2019.	200,000	100,000	100,000	-	-	-	200,000
Neighbourhood Areas - Emerging Park Board Priorities	Minor park improvements across the City, including bike racks, picnic areas, and various park amenities.	200,000	100,000	100,000	-	-	-	200,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Dog Parks	The People Parks & Dogs Strategy implementation plan prioritizes delivery of upgrades at Cooper's, Crab, Hadden, John Hendry, Musqueam, New Brighton, Spanish Banks, Sunset Beach, Charleson, Emery Barnes, and Falaise Parks, in addition to planning for new dog off leash areas in neighbourhoods without designated areas, such as Mount Pleasant.	150,000	115,000	35,000	-	-	-	150,000
Skate and Bike Parks	Expansion of the City's skate and bike park portfolios, with the locations to be determined subsequent to the outcomes of a new Skateboard Strategy. Jonathan Rogers Park is an anticipated location for a new skateboard park.	150,000	75,000	75,000	-	-	-	150,000
New Park - Burrard Slopes	Development of a new park in the block bounded by Fir and Pine Streets, and 5th and 6th Avenues in the Kitsilano neighbourhood. Building removals (permits) and park design starts in 2019.	150,000	130,000	20,000	-	-	-	150,000
Hastings Park Heart-of-Park Renewal	Conceptual design of a daylighted stream in Hastings Park as part of the Hastings Park-PNE Master Plan.	150,000	150,000	-	-	-	-	150,000
Stanley Park Cliff Scaling	Annual Stanley Park cliff scaling program with some vegetation management work done by Urban Forestry staff to manage the risk of falling rock above the seawall in the western portion of the park.	115,250	115,250	-	-	-	-	115,250
Baseball and Softball Diamond Renewals	Upgrade and enlarge existing baseball and softball backstops, where applicable due to age and condition, with locations to be confirmed with input from the Vancouver Field Sport Federation.	100,000	100,000	-	-	-	-	100,000
Park Renewals and Amenity Improvements	Park upgrades and new park amenities identified in the Arbutus Greenway Plans. Budget for 2019 is for initiating design work.	100,000	50,000	50,000	-	-	-	100,000
John Hendry Park Renewal	Engagement and master plan concept update for John Hendry Park (a draft plan was prepared in 2014).	100,000	50,000	50,000	-	-	-	100,000
Community Gardens	New community gardens and community garden features in parks, with locations to be determined. A Food Asset Strategy is to be prepared to provide guidance for food assets throughout parks and recreation.	100,000	50,000	50,000	-	-	-	100,000
Universal Access Improvements	Program to provide improved access in parks, including pathways and ramps where appropriate.	100,000	25,000	75,000	-	-	-	100,000
Other capital expenditures tentatively identified for future years				28,210,255	67,242,012	70,844,263	74,446,513	240,743,043
Parks and Open Spaces Total		\$ 44,276,250	\$ 34,521,250	\$ 37,965,255	\$ 67,242,012	\$ 70,844,263	\$ 74,446,513	\$ 285,019,293
Community Facilities								
2019 Capital Maintenance - Recreation Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Planned projects for 2019: Kerrisdale Community Centre roof, Sunset Community Centre chiller, Coal Harbor Community Centre electrical system.	\$ 3,000,000	\$ 1,400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,000,000
Archives Relocation to Central Library - Planning	Consulting services for the renewal and relocation of the existing Vancouver Archives facility from its current location in Vanier Park to Level 7 of the Central Library downtown.	2,000,000	2,000,000	-	-	-	-	2,000,000
2019 Capital Maintenance - Library Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Planned projects for 2019: Library Square roof design; Hastings branch roof.	1,300,000	1,300,000	-	-	-	-	1,300,000
Downtown Eastside Grants	Downtown Eastside Capital Program will implement several projects under the theme of Community Economic Development, Neighbourhoods Improvements and Strategic initiatives to implement the DTES Plan.	1,080,000	1,080,000	-	-	-	-	1,080,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Renewal & Expansion of Marpole Library - Planning & Scoping	Consulting services for the renewal and expansion of the Marpole branch library located near Granville & 67th, increasing the facility size from 3,500 sq.ft. to 17,000 sq.ft.	1,000,000	1,000,000	-	-	-	-	1,000,000
Renewal of West End Community Centre - Phase 1 Design and Master Plan	Preparation of a master plan, with the Vancouver School Board, to guide the redevelopment of this multi-use site that currently includes a community centre, an ice rink, a library, childcare and a secondary school, and funding to prepare detailed design plans for the project's first phase.	1,000,000	500,000	500,000	-	-	-	1,000,000
2019 Renovations - Recreation Facilities	Minor renovation/upgrades to recreation facilities, including replacement of related furniture, fixtures, and equipment. Projects to be prioritized based on user requests.	575,000	575,000	-	-	-	-	575,000
2019 Renovations - Social Facilities	Minor renovation/upgrades to social facilities, including replacement of related furniture, fixtures, and equipment. Projects to be prioritized based on user requests.	500,000	500,000	-	-	-	-	500,000
Renewal of Ray-Cam Cooperative Centre - Planning	Initiate planning and project scoping for the renewal of Ray-Cam Cooperative Centre, for construction in the 2023-2026 Capital Plan period.	500,000	500,000	-	-	-	-	500,000
2019 Social Facilities Planning & Research	Social facility feasibility research and planning studies.	450,000	450,000	-	-	-	-	450,000
2019 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 for 2019: Four Corners Bank	300,000	300,000	-	-	-	-	300,000
Renewal of Marpole-Oakridge Community Center - Design	Design phase for the renewal and expansion of the Marpole-Oakridge Community Centre. The current community centre is approximately 29,000 sq.ft. and will be expanded to approximately 40,000 sq.ft. (for new portion).	200,000	200,000	-	-	-	-	200,000
2019 Branch Library Renovations	General replacement and upgrades to shelving, furniture for staff work areas, tables for public computers, ergonomics, and public furniture. General branch upgrades, refresh, and renovations (including washrooms, custom circulation desks, millwork, interior furnishings, signage and wayfinding).	175,000	175,000	-	-	-	-	175,000
2019 Social Policy 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.	100,000	25,000	50,000	25,000	-	-	100,000
Other capital expenditures tentatively identified for future years				24,132,940	22,420,854	30,462,393	41,104,427	118,120,613
Community Facilities Total		\$ 12,180,000	\$ 10,005,000	\$ 26,282,940	\$ 22,445,854	\$ 30,462,393	\$ 41,104,427	\$ 130,300,613

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Arts and Culture								
PNE (Pacific National Exhibition) Garden Auditorium Re-Roofing	Replacement of PNE Garden Auditorium roof.	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Heritage Hall Building Envelope	Capital maintenance of the Heritage Hall building envelope to meet functional needs.	1,500,000	1,500,000	-	-	-	-	1,500,000
2019 New Public Art Installations	New Public Art projects for 2019 include: 3-5 temporary artworks on the Arbutus Greenway; planning for an Indigenous art program for Northeast False Creek (NEFC); consultation work toward MST Signature Project; Signature Project call, artist-initiated call for proposals; 2-3 platform projects; 3-5 community-based projects/grants; 2-3 temporary artworks for NEFC; 3-6 Indigenous murals; 4-5 interdepartmental projects including area planning; capacity-building program; and associated City staffing support for these programs.	1,405,000	1,405,000	-	-	-	-	1,405,000
2019 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 spaces and creation of new spaces.	1,100,000	200,000	700,000	200,000	-	-	1,100,000
2019 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. Priorities for 2019: Orpheum Theatre catwalk and elevator.	1,000,000	1,000,000	-	-	-	-	1,000,000
2019 Capital Maintenance - Entertainment & Exhibition Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Projects tentatively planned for 2019: fire safety systems at the PNE Forum and Agrodome buildings.	700,000	500,000	200,000	-	-	-	700,000
2019 Maintenance of Existing Public Art	Maintenance projects for 2019 include: 20-25 routine maintenance/repair projects; 3-5 major restoration projects; storage for the Centennial Pole; and associated City staffing support for this programs.	445,000	445,000	-	-	-	-	445,000
Heritage Façade Rehabilitation Grants	Heritage Façade Rehabilitation Program (HFRP) will provide matching grants of up to \$50,000 per principal façade for the rehabilitation of the principal façade of Vancouver Heritage Register (VHR) listed heritage buildings City-wide. The HFRP continues to improve and enhance the general appearance of historic and character streetscapes, stabilize heritage buildings, and make commercial and retail uses on the ground floor more economically viable.	300,000	200,000	100,000	-	-	-	300,000
Heritage House Conservation Grants	Funding to initiate the Heritage House Conservation Program (HHCP) developed and implemented by the Vancouver Heritage Foundation (VHF) to support conservation of heritage houses citywide. Staff will follow up in early 2019 with a report to Council on this new program.	300,000	300,000	-	-	-	-	300,000
Chinatown Memorial Square	Redesign of Keefer Memorial Square in Chinatown to increase its usability, and better commemorate the legacy of Chinese-Canadians.	200,000	200,000	-	-	-	-	200,000
2019 Renovations - Cultural Facilities	Minor renovation/upgrades to cultural facilities including furniture, fixtures, and equipment replacement. Priorities for 2019: CCTV/security upgrades for the three civic theatres; Orpheum Theatre WiFi.	200,000	200,000	-	-	-	-	200,000
2019 Renovations - Entertainment & Exhibition Facilities	Minor renovation/upgrades to entertainment and exhibition facilities, including replacement of related furniture, fixtures, and equipment. Projects to be prioritized based on user requests.	63,000	63,000	-	-	-	-	63,000
PNE (Pacific National Exhibition) Capital Administration	Program management to advance the implementation of the Hastings Park-PNE Master Plan.	40,000	40,000	-	-	-	-	40,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Other capital expenditures tentatively identified for future years				27,056,253	35,817,750	38,030,635	39,964,396	140,869,034
Arts and Culture Total		\$ 9,453,000	\$ 8,253,000	\$ 28,056,253	\$ 36,017,750	\$ 38,030,635	\$ 39,964,396	\$ 150,322,034
Civic Facilities and Equipment								
Vehicles and Equipment Replacements/Additions (Public Works, Water and Sewer)	Replacement of 60-70 end-of-life public works and sewer/water equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include 1-yard dump trucks, light duty vehicles, pole crane, cube vans and pickup trucks.	\$ 9,750,000	\$ 6,242,000	\$ 3,508,000	\$ -	\$ -	\$ -	\$ 9,750,000
Vehicles and Equipment Replacements/Additions (Parks)	Replacement of 20 end-of-life park equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include turf mowers, pickup trucks, and a beach sand screener.	2,603,000	1,930,000	673,000	-	-	-	2,603,000
2019 REFM (Real Estate & Facilities Management) Facilities Capital Planning	For City-wide facilities planning and strategic City land/site planning, and coordinating with Planning staff in negotiations with developers for public benefits and/or community amenities for rezoning and building development applications.	2,400,000	2,400,000	-	-	-	-	2,400,000
City Hall Office Accommodation Plan - Design	Developing a master plan for the City Hall Precinct lands as part of a phased long-term development strategy for consolidating City offices and staff locations.	2,000,000	1,250,000	750,000	-	-	-	2,000,000
2019 Renovations - Administration Facilities	Minor renovations to the City's administrative facilities.	1,700,000	1,100,000	600,000	-	-	-	1,700,000
2019 Capital Maintenance - Service Yards	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	1,500,000	650,000	850,000	-	-	-	1,500,000
2019 Energy Optimization Program	The energy optimization program consists of building energy retrofit projects and building control optimization projects that reduce energy consumption and greenhouse gas emissions within city owned buildings. 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.	1,200,000	1,000,000	200,000	-	-	-	1,200,000
2019 Capital Maintenance - Administration Facilities	Ongoing maintenance of building components such as roofs, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Potential planned projects for 2019: City Hall West Annex emergency generator; City Hall fire safety system.	1,000,000	740,000	260,000	-	-	-	1,000,000
Renewal of Manitoba Yard - Planning	Planning and design for the future renewal of Manitoba Yard facility, including development of a master plan for the organization of the service yard.	910,000	910,000	-	-	-	-	910,000
Renewal of Sunset Yard - Planning	Phase 1 of renewal of Sunset Yard, including consulting services for replacement of the current staff facilities with a new facility.	500,000	500,000	-	-	-	-	500,000
2019 Facilities Condition Assessments	Facility condition assessments of City-owned buildings, including electrical and non-electrical audits.	500,000	500,000	-	-	-	-	500,000
2019 Accessibility Program	City-wide program to improve accessibility in civic facilities, particularly for highly utilized public venues.	500,000	500,000	-	-	-	-	500,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Vehicles and Equipment Replacements/Additions (Other)	Replacement of 10 end-of-life equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include turf mowers and a van.	489,000	358,000	131,000	-	-	-	489,000
2019 Renovations - Service Yards	Minor renovations and upgrades of Service Yards to keep the facilities functional and efficient.	325,000	325,000	-	-	-	-	325,000
Cultural Facilities Planning & Research	Business review of Cultural Facilities. 2019 projects: Planning for Orpheum, Vanier Park & Firehall Arts	300,000	300,000	-	-	-	-	300,000
2019 Environmental Program	City-wide program for environmental improvements to City facilities, including hazardous material abatement, air quality assessments, assessment of City owned sites, contaminated site remediation, etc. Projects to be prioritized based on site assessments.	275,000	275,000	-	-	-	-	275,000
2019 Facilities Security Upgrades	City-wide program to improve security design and systems in civic facilities.	250,000	250,000	-	-	-	-	250,000
2019 Ergonomic Furniture Program	City-wide program to replace end-of-life chairs and desks with ergonomic furniture. Priority will be to provide stand-sit desks for staff with medical concerns.	250,000	250,000	-	-	-	-	250,000
2019 Facilities Seismic Assessments and Upgrades	Ongoing program for structural and non-structural seismic assessment and upgrades of City-owned buildings.	200,000	200,000	-	-	-	-	200,000
2019 Real Estate Studies	Project management and other costs relating to negotiations of Community Amenity Contributions (CAC) associated with rezoning applications.	125,000	125,000	-	-	-	-	125,000
Recreation Facilities Planning & Research	Business review of Recreation Facilities.	125,000	125,000	-	-	-	-	125,000
Non-Market Housing Planning & Research	Staff and/or consultant resources to support bringing new affordable housing projects to fruition.	100,000	100,000	-	-	-	-	100,000
Library Facilities Planning & Research	Feasibility study for Library facilities.	50,000	50,000	-	-	-	-	50,000
Administration Facilities Planning & Research	Consulting services for minor design and research relating to City administrative facilities.	30,000	30,000	-	-	-	-	30,000
Social Facilities Planning & Research	Social program planning/studies and related consulting services.	25,000	25,000	-	-	-	-	25,000
Market Housing Planning & Research	Staff and/or consultant resources to support bringing new market rental housing projects to fruition.	25,000	25,000	-	-	-	-	25,000
Animal Control Planning & Research	Business review of Animal Control facilities.	25,000	25,000	-	-	-	-	25,000
Fire Halls Planning & Research	Planning and feasibility studies for the City's fire halls.	25,000	25,000	-	-	-	-	25,000
Site Assessment for Police Headquarters - Consulting	Consulting services for the appraisal and testing of potential sites to be considered for a consolidated Vancouver Police Department headquarters.	25,000	25,000	-	-	-	-	25,000
Other capital expenditures tentatively identified for future years				13,540,129	27,566,850	29,043,646	30,520,441	100,671,067
Civic Facilities and Equipment Total		\$ 27,207,000	\$ 20,235,000	\$ 20,512,129	\$ 27,566,850	\$ 29,043,646	\$ 30,520,441	\$ 127,878,067
Public Safety								
Vehicles and Equipment Replacements/Additions (Vancouver Police Department)	Replacement of 80-90 end-of-life Vancouver Police Department equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include motorcycles, patrol vehicles, police trucks, a marine vessel, and light duty vehicles.	\$ 6,760,000	\$ 6,096,000	\$ 664,000	\$ -	\$ -	\$ -	\$ 6,760,000
Vehicles and Equipment Replacements/Additions (Vancouver Fire and Rescue Services)	Replacement of 10 end-of-life Vancouver Fire & Rescue Services equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include life support units and vans.	1,473,000	606,000	867,000	-	-	-	1,473,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Fire Hall No. 12 Seismic Upgrades - Consulting	Consulting services for planned seismic upgrades for Fire Hall No. 12 in Kitsilano.	1,000,000	350,000	350,000	300,000	-	-	1,000,000
2019 Capital Maintenance - Vancouver Police Department Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Potential planned projects for 2019: Kootenay parking; Graveley gym cooling system.	700,000	330,000	370,000	-	-	-	700,000
2019 Renovations - Vancouver Police Department Facilities	Minor renovations and upgrades to various Vancouver Police Department facilities to meet operational needs. Priority projects include Cambie Street renovations to (i) ground floor fingerprinting to improve accessibility and security and (ii) second floor to create a new training room.	660,000	362,500	297,500	-	-	-	660,000
Renewal of Fire Hall - Planning	Planning for the future renewal and expansion of one of the City's aging fire halls.	500,000	500,000	-	-	-	-	500,000
2019 Capital Maintenance - Fire Halls	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Project planned for 2019: replacement of fuel tank at Fire Hall No. 21 in Kerrisdale.	412,500	412,500	-	-	-	-	412,500
2019 Renovations - Fire Halls	Minor renovations and upgrades to fire halls.	130,000	130,000	-	-	-	-	130,000
2019 Capital Maintenance - Animal Control	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	43,000	43,000	-	-	-	-	43,000
Other capital expenditures tentatively identified for future years				786,576	5,033,002	12,737,149	13,384,800	31,941,527
Public Safety Total		\$ 11,678,500	\$ 8,830,000	\$ 3,335,076	\$ 5,333,002	\$ 12,737,149	\$ 13,384,800	\$ 43,620,027
Transportation								
Granville Bridge Upgrade - Seismic Upgrades	Seismic upgrades to the steel span of the Granville Street Bridge, replacement of all finger type expansion joints, repairs to underlying steel girders and beams, and selective rivet replacement program; construction will begin in 2020.	\$ 11,000,000	\$ -	\$ 7,000,000	\$ 4,000,000	\$ -	\$ -	\$ 11,000,000
Active Transportation Corridors & Spot Improvements	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. Upgrades to the network include the improvements to achieve cycling routes for all ages and abilities (AAA). The 2019 program will be focused on building out the 5-year bike map and implementing major improvements to Richards Street and areas along 10th Avenue.	9,210,000	9,210,000	-	-	-	-	9,210,000
Granville Bridge Upgrade - North Ramps and South Approach	Major capital rehabilitation and maintenance of the Granville Street Bridge. Deliverables for 2019 include the replacement of all expansion joints (ramps and south approach) and concrete repairs to the ramps.	8,500,000	4,500,000	4,000,000	-	-	-	8,500,000
800 Robson Plaza	Construction of a new permanent plaza at 800 Robson and public space improvements on the 700 and 900 blocks of Robson.	5,381,000	5,381,000	-	-	-	-	5,381,000
Major Roads Rehabilitation - MRN (Major Road Network)	This program 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. The 2019 program is expected to provide for the rehabilitation of approximately 3 km of arterial MRN pavements, including Boundary Road (1st Avenue to Grandview Highway), Nanaimo Street (McGill Street to Hastings Street) and Kingsway (Broadway to 11th Avenue).	4,242,000	4,242,000	-	-	-	-	4,242,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
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. This year's funding is expected to provide for the rehabilitation of approximately 2.7 km of arterial City pavements, including MacDonald Street (1st to 16th Avenue), Nanaimo Street (Hastings to 1st Avenue), and Homer Street (Pender to Cordova).	4,000,000	4,000,000	-	-	-	-	4,000,000
Street Lighting and Pole Rehabilitation	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. The City currently has 2,500 rusty poles which require replacement. In 2019, this program is expected to replace a minimum of 2,160 poles.	2,700,000	2,700,000	-	-	-	-	2,700,000
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. Deliverables for 2019 include the substantial rehabilitation of 5-6 traffic signals and components and subcomponents at various traffic signals, as well as upgrades to and rehabilitation of the Traffic Signal Management System (TSMS) software, hardware, and associated field infrastructure.	2,500,000	2,500,000	-	-	-	-	2,500,000
Granville Bridge Greenways	Planning and scoping for walking and cycling improvements for Granville Bridge Greenway.	2,000,000	1,000,000	1,000,000	-	-	-	2,000,000
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. This year's funding is expected to provide for the rehabilitation of approximately 10 km of local street pavements.	1,894,000	1,894,000	-	-	-	-	1,894,000
New Sidewalks	This program provides funding for the installation of new sidewalks to facilitate the completion of the City's sidewalk network. There are over 250 km of sidewalks remaining to be constructed in the City. Sidewalks will be selected for construction based on network priorities. New sidewalks may also be selected through resident requests as part of the Local Improvement petition process.	1,750,000	1,750,000	-	-	-	-	1,750,000
H-Frame Replacement	This program is for the replacement of power supplies to signalized intersections and streetlights, the replacement of lane lights originally installed through the Local Improvements program, and for the addition of poles and conduits as BC Hydro removes their H-Frames structures in downtown lanes. This program also funds the City's share of joint trenching. The 2019 program funding will provide for the installation of 6 kiosks and lane lighting upgrades for 6 blocks.	1,500,000	1,500,000	-	-	-	-	1,500,000
At-Grade Rail Crossing Upgrades	Upgrades to at-grade rail crossings.	1,500,000	1,500,000	-	-	-	-	1,500,000
Trolley Pole Replacement	This program is for the replacement of aging Coast Mountain Bus Company trolley poles and the transfer of City infrastructure from the existing poles to the new ones. Funding under this program is expected to cover the costs of replacing approximately 100 mid-block poles.	1,200,000	1,200,000	-	-	-	-	1,200,000
Broadway Subway Project Office	Establishment of a Project Office to facilitate and manage the design and construction of Millennium Line Broadway Extension.	1,100,000	1,100,000	-	-	-	-	1,100,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Public Space Improvements at Robson and Alberni Street	Public space improvements on Alberni (Burrard to Bute) and Robson (Burrard to Jervis), and a permanent Bute-Robson Plaza.	1,000,000	1,000,000	-	-	-	-	1,000,000
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. The 2019 program will fund approximately 150 curb ramp installations.	1,000,000	1,000,000	-	-	-	-	1,000,000
Transit Related Improvements	This program includes transit-related improvements that provide additional operational and passenger user benefits, accessibility upgrades, and enhanced public realm. There is also ongoing need to upgrade passenger landing areas at bus stops due to ongoing transit service changes. A key deliverable for 2019 will be the upgrades related to the implementation of a new B-Line service along 41st Avenue from UBC to Joyce Station.	1,000,000	1,000,000	-	-	-	-	1,000,000
Underground Street Lighting Conduits	This program's 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. The 2019 program funding will provide for the installation of 2 km of underground conduits.	1,000,000	1,000,000	-	-	-	-	1,000,000
Zero Fatalities and Serious Injuries Program	This program provides funding to implement safety spot improvements prioritized for collision hot spots.	1,000,000	1,000,000	-	-	-	-	1,000,000
Parking Meter Replacement	This program provides funding for the replacement of parking meters that have reached end-of-useful-life to ensure continued operation of the metered system, and the replacement of aging handheld equipment for the purpose of parking enforcement. The 2019 program will fund the planning stage for meter replacement strategy and purchases of parking related equipment.	1,000,000	1,000,000	-	-	-	-	1,000,000
Active Transportation Design	Transportation Design staffing required to deliver Active Transportation projects.	1,000,000	1,000,000	-	-	-	-	1,000,000
Active Transportation Planning	Transportation Planning staffing required to deliver Active Transportation projects.	1,000,000	1,000,000	-	-	-	-	1,000,000
New Pedestrian and Bicycle Signals	This program provides funding to construct new pedestrian/bicycle traffic signals. Detailed studies are undertaken each year to determine locations that require pedestrian/cyclist actuated traffic signal controls. The 2019 Pedestrian/Bicycle Signals Program will provide funding for the installation of five new pedestrian/bicycle signals.	1,000,000	1,000,000	-	-	-	-	1,000,000
Arterial Improvements	This program provides funding for minor arterial improvements, prioritized for congestion management and transit reliability, as well as conduction of various corridor improvements to better manage congestion, including signage and signal optimization. The funding will enable the improvement of two arterial corridors.	1,000,000	1,000,000	-	-	-	-	1,000,000
Transportation Monitoring and ITS (Intelligence Transportation Systems) - Planning	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. Scope of work for the 2019 program will include data collection and monitoring of streets, including travel time monitoring on corridors and expanding pedestrian/bike counters.	950,000	950,000	-	-	-	-	950,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Pedestrian and Bicycle Signal Rehabilitation	This program provides funding to rehabilitate and modify existing pedestrian/bicycle traffic signals. Activities typically include the replacement or upgrade of aging equipment to bring signals up to current electrical code standards, replacement of rusty poles, as well as modifications (installation of countdown timers, cyclist push buttons, etc.). The program will provide funding to fully rehabilitate approximately three pedestrian/bicycle signals.	800,000	800,000	-	-	-	-	800,000
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. The 2019 program will fund approximately 1 km of rehabilitated sidewalk infrastructure.	798,000	798,000	-	-	-	-	798,000
School Safety and Active Routes Improvements	Address safety needs at schools and undertake safety improvements (e.g., improved lighting technology for pedestrian crossings, pedestrian bulges, crosswalks, etc.) and improve active routes planning at schools.	625,000	625,000	-	-	-	-	625,000
Transportation Planning Studies	Planning studies and analysis to manage effective use of the City's transportation network and plan for future outcomes.	625,000	625,000	-	-	-	-	625,000
Major Bridge Maintenance	This funding provides for the capital rehabilitation and maintenance of 25 vehicular bridges. Typical repairs completed under this program include the major repairs and replacement of expansion joints, drainage systems, detailed investigations and concrete and/or steel repairs. 2019 deliverables of this program include the start of the bridge inspection program, 4-year gantry inspection and maintenance program contract award, gantry minor and major servicing, assessment and design, and repairs to drainage and expansion joints.	620,000	620,000	-	-	-	-	620,000
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 traffic signal infrastructure of incandescent bulbs to more efficient LED. The program was intended to fund re-lamping the entire city on an ongoing basis (approximately every 7-10 years). The 2019 Traffic Signal LED Replacement program will provide funding to replace LED signal head lenses at approximately 125 intersections.	500,000	500,000	-	-	-	-	500,000
New Street Activities	Street Activities improvement capital contributes to a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. New 2019 activities include public space pilots and innovation, such as parklets, pilot plazas, and curbside seating.	475,000	475,000	-	-	-	-	475,000
Renewal of Street Activities	Street Activities renewal capital contributes to the renewal of a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. The 2019 renewal program will fund horticulture renewal, wayfinding renewal, street use and street furniture planning and policy, and bike racks.	447,000	447,000	-	-	-	-	447,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Street Lighting - Infill	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requests by the Vancouver 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. The 2019 program funding will provide for upgrading approximately 25 intersections with new lighting fixtures to enhance public safety.	375,000	375,000	-	-	-	-	375,000
Street Lighting Pole Base Rehabilitation	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. There are areas in the city where underground conductors are directly buried (no conduit) and pole bases are sunken. In 2019, this program it is expected to pour 170 new bases.	375,000	375,000	-	-	-	-	375,000
Street Light Fixture Arm Rehabilitation	In line with the rusty pole replacement program and other rehabilitation work, it is necessary to replace the fixture arm at the same time. There are non-standard fixture arms on non-standard street light poles and BC Hydro poles. The 2019 program funding will provide for the installation of approximately 500 light fixture arms.	375,000	375,000	-	-	-	-	375,000
Design Investigation (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 is to generate economic and infrastructure benefits to the City through the implementation of designed construction products, technology, and increased use of sustainable materials.	300,000	300,000	-	-	-	-	300,000
Signal Communication Rehabilitation	This program provides funding to rehabilitate existing copper and fiber communications network infrastructure, upgrade and expand the network for new industry standard signal controller technology, and update traffic signal system software and hardware.	250,000	250,000	-	-	-	-	250,000
Local Street Improvements	Minor improvements on local streets to address neighbourhood safety and comfort concerns.	250,000	250,000	-	-	-	-	250,000
Seawall Program	Seawall inspections and erosion repairs to Olympic Village granite steps.	250,000	250,000	-	-	-	-	250,000
Street Light Fixtures - Decorative/Pedestrian	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. The city has multiple decorative lighting fixtures, which are replaced by LED lighting when the exiting fixtures fail. In 2019, some decorative fixtures will be purchased and installed in Chinatown, along Cambie Bridge and in some areas Downtown.	200,000	200,000	-	-	-	-	200,000
Service Panels and Kiosks Rehabilitation	Safety and reliability are key requirements of a power distribution network. Service panels provide a reliable means of isolation for lockouts and faults clearance; most service panels in the city are nearing the end of their service life. The 2019 program funding will provide for the replacement of approximately 20 service panels.	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. The 2019 program will fund the shoring of the existing structure.	164,000	164,000	-	-	-	-	164,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Georgia Gateway West	Complete Street improvements to Georgia and adjacent streets to improve active transportation facilities, normalizing the Pender/Georgia intersection, and support redevelopment. The Complete Streets program will help the City achieve its Transportation 2040 targets on mode share and safety, supports the Renewable City Strategy, and will deliver better streets for all users and promote sustainable transportation.	150,000	150,000	-	-	-	-	150,000
Gastown Complete Street Improvements	Street improvements in the Gastown area, as part of the Gastown Complete Streets program, including street rehabilitation. The Complete Streets program will help the City achieve its Transportation 2040 targets on mode share and safety, supports the Renewable City Strategy, and will deliver better streets for all users and promote sustainable transportation.	150,000	150,000	-	-	-	-	150,000
Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	There is an increased need to collect transportation-related data to help guide decisions in transportation planning and design. This data will help to track the City's progress in meeting sustainable transportation targets. Scope of work for the 2019 program includes replacing/rehabilitating permanent count stations and traffic monitoring cameras as failures occur.	125,000	125,000	-	-	-	-	125,000
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 Aquabus and False Creek Ferries. The City owns and is responsible for the ongoing operations and maintenance of these 6 docks: Aquatic Centre, Hornby, David Lam, Stamps Landing, Spyglass, and The Village. Deliverables for 2019 include the replacement of one ferry dock.	100,000	100,000	-	-	-	-	100,000
Comfort Station Renewal	Basic renewal of washroom and support a study to understand usage and the growing and changing needs for public washroom facilities in Vancouver.	100,000	100,000	-	-	-	-	100,000
Major Bridges - Coating	This program will provide funding for the paint phasing and implementation strategy, which includes work on three bridges, over a 12-14 year period, in order to begin the paint testing program and design package for first project strategy in 2020.	100,000	100,000	-	-	-	-	100,000
Other capital expenditures tentatively identified for future years				57,093,379	74,594,885	83,226,753	87,458,622	302,373,639
Transportation Total		\$ 77,781,000	\$ 61,781,000	\$ 69,093,379	\$ 78,594,885	\$ 83,226,753	\$ 87,458,622	\$ 380,154,639
One Water								
2019 Sewer Main Reconstruction/Separation	This program changes the sewer infrastructure from a combined system (single pipes which carry storm water and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes). In 2019, a minimum of 3.7 kms of combined sewer separation is planned to be delivered, including coordinated projects involving multiple Engineering Services branches.	\$ 28,727,000	\$ 28,727,000	\$ -	\$ -	\$ -	\$ -	\$ 28,727,000
2019 Water Distribution Main Replacement	This program provides funding for the replacement of aging and deteriorating mains within the City's water distribution system. For 2019, the goal is to replace approximately 6.8 km of the total distribution main system.	9,050,000	9,050,000	-	-	-	-	9,050,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Water Transmission Main Replacement	Transmission mains pipes are designed to move large quantities of water from the source of supply. Funding for 2019 will support the replacement of 2 km of transmission mains pipes on Haro Street and Trafalgar Street that are at the end of their service life.	8,200,000	8,200,000	-	-	-	-	8,200,000
2019 Growth-Related Sewer Utility Upgrades	This program funds the design and delivery of growth-triggered system upgrades for water, sewer, and drainage, including green infrastructure.	6,609,000	6,609,000	-	-	-	-	6,609,000
Green Infrastructure Planning	This funding will support the monitoring, modelling, analysis and planning to create Citywide and watershed and Combined Sewage Overflow (CSO) specific plans to manage both long- and short-term water issues.	4,314,000	4,314,000	-	-	-	-	4,314,000
2019 Sewer and Water Combined Connections	All new construction or major redevelopment to residential properties require a permit to connect to the sewer system. This is a demand driven program and deliverables depend on the number of permits taken. Approximately 1,000 residential water/sewer connections are installed each year.	2,500,000	2,500,000	-	-	-	-	2,500,000
2019 East Fraser Lands Shoreline Protection - Design/Construction	Detailed design and partial construction of structural protection measures along the Fraser River foreshore at East Fraser Lands. The 2019 project will provide funding for construction of a part of the approximately 900 metres of structural protection to be installed before the foreshore park.	2,346,000	2,346,000	-	-	-	-	2,346,000
Green Infrastructure Implementation - Public Realm	These projects involve the restoration of wetlands, the planting of trees, and creation of green areas. These projects increase the capacity of the sewer treatment plant by returning water to its natural cycle. The funds for this projects will be used to install approximately 20 Green Infrastructure practices.	2,280,000	2,280,000	-	-	-	-	2,280,000
2019 Upgrade and Replace Pump Station	This programs upgrades and replaces pump stations that are at the end their useful economic lives thereby increasing capacity, controlling maintenance costs, and reducing the risk of sewage overflows into the environment. The 2019 program will mainly provide funding to complete the construction of the pump station located at 7th & Glen.	2,254,000	2,254,000	-	-	-	-	2,254,000
2019 Aging Water Service Replacement	This program provides funding for reactive replacement of leaking water services. Leaking services are assessed on a case by case basis to determine repair versus replacement. Funding will provide for the reactive replacement of approximately 350 water services.	2,244,000	2,244,000	-	-	-	-	2,244,000
2019 Sewer Commercial Connections	Construction of new public sewer connections for commercial properties which are 100% paid for by the permit applicant. In 2019, an estimated 200 sewer commercial connections will be installed.	2,000,000	2,000,000	-	-	-	-	2,000,000
2019 Growth-Related Water Utility Upgrades	This program provides funding for the design and construction of water mains growth within the City's water distribution system. 820 meters of distribution main are expected to be constructed in the following streets: Cambie (W 58th Avenue to W 62nd Avenue), Alberta (W 58th Avenue to W 59th Avenue), Arbutus Village and West 58th Avenue (Cambie St to Alberta St).	1,959,000	1,959,000	-	-	-	-	1,959,000
2019 Sewer Separation on Private Property	This program allows for a maximum \$1,000 reimbursement towards the cost of plumbing alterations on private property and the provision for a separated sewer connection to serve the property. The program will fund the renewal of 30 separated service lines, 30 switch overs and resolve 20 cross connections.	1,632,000	1,632,000	-	-	-	-	1,632,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Integrated Water Management	This program supports the review of new development applications for necessary upgrades to water, sewer and drainage infrastructure, including guidelines/requirements for groundwater and rainwater management. It also administers the Utilities Development Cost Levy revenues and provides oversight for the design and construction of growth-triggered upgrades.	1,530,000	1,530,000	-	-	-	-	1,530,000
2019 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 multi-family properties. The quantity of work under this program is driven by the development community, with approximately 120 new connections installed each year.	1,500,000	1,500,000	-	-	-	-	1,500,000
2019 Aging Sewer Connections	This program consists of the repair of sewer connections in cases where pipes have deteriorated to the point where maintenance is no longer cost effective. Funding for 2019 will support the repair or replacement of approximately 100 sewer connections.	1,200,000	1,200,000	-	-	-	-	1,200,000
2019 Investigation for Design (One Water)	This program includes studies, plans and tools related to capital planning, sewer separation strategies, system management and climate adaptation. The program plans to install in-stream flow monitors to measure real time system flow to support system planning, design & modelling. The program also includes the installation of flow monitors to measure combined sewer overflow volumes.	810,000	810,000	-	-	-	-	810,000
2019 Utility Planning	This program supports the technical review and analysis to support utility land use plans and policies across the City from corridor-wide Utility Servicing Plans to individual analysis for major developments.	714,000	714,000	-	-	-	-	714,000
2019 Aging Water Meter Replacement	This program provides funding for the replacement of aging water meters. The City has nearly 16,000 meters that provide volumetric measurement for revenue collection. Over time, the accuracy of meters gradually declines, causing the meters to under read consumption. This program will replace meters that are found to be deteriorating in condition and/or accuracy. Approximately 600 meters of various sizes are expected to be replaced.	612,000	612,000	-	-	-	-	612,000
2019 Catch Basin and Lead Renewals	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. Funding for 2019 will provide for the renewal of 20 catch basins and leads.	612,000	612,000	-	-	-	-	612,000
2019 Sewer TV Inspection	The Sewer 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. It is anticipated that in 2019, approximately 105 kilometers of sewer mains will be TV inspected.	561,000	561,000	-	-	-	-	561,000
2019 Utility Modeling	This program is used to collect and verify physical data and flows across the sewer and drainage system, including outfalls. It will also develop a sanitary, storm and surface drainage model to predict various land use and rainfall scenarios that inform infrastructure design, construction schedules, and preventative maintenance.	556,000	556,000	-	-	-	-	556,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Flood Management - Drainage Studies/Outfalls	This program supports the drainage planning for areas of the City subject to frequent flooding potential and provides strategic investigation and rehabilitation planning for sewer outfalls. A drainage study will be complete for the Southlands area to review the performance and operation of the ditch network which drains into the Fraser River, along with a condition assessment and rehabilitation maintenance programming for outfalls in the area.	510,000	510,000	-	-	-	-	510,000
2019 Engineering and Site Investigation (One Water)	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 the condition assessments and field investigations to support the design and consultancy work to support optimizing capital investments.	408,000	408,000	-	-	-	-	408,000
2019 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) and require more frequent replacement to keep up with deterioration. Funding for 2019 will support the renewal of 45 hydrants.	408,000	408,000	-	-	-	-	408,000
2019 Forcemain Rehabilitation/Renewal	The forcemain rehabilitation and renewal program ensures continued sewer service linking the City's sanitary pump station to Metro Vancouver's regional gravity sewer system. The program investigates and inspects the condition rating of sanitary forcemains, repairs failure segments and renews aging forcemains as part of the lifecycle. The program will complete inspection programs on a number of forcemains in the City and replace the forcemain at the entrance to Granville Island.	360,000	360,000	-	-	-	-	360,000
2019 Pressure Reducing Valves (PRV) Replacement and Refurbishment	Pressure Reducing Valves (PRV) are used to regulate pressure in the water system in stations around the city. Work planned for 2019 includes an inspection of the current conditions of the PRV stations. Deliverables for 2019 include the replacement of one PRV station at end-of-life and upgrades to mechanical and electrical components of stations that are obsolete due to technological advancements or are at end-of-life.	340,000	340,000	-	-	-	-	340,000
Green Infrastructure Asset Renewal	The asset renewal program aims to fix deficiencies identified in the 2017/18 green infrastructure asset inventory inspection and update designs to improve stormwater management performance, reduce maintenance, and comply with regulatory requirements	320,000	320,000	-	-	-	-	320,000
2019 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).	291,000	291,000	-	-	-	-	291,000
2019 Telemetry System - New and 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 needs replacements or upgrades to the Supervisory Control and Data Acquisition (SCADA) system components that are obsolete due to technological advancements and/or at end-of-life.	255,000	255,000	-	-	-	-	255,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 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 multi-family 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
2019 Pressure and Water Loss Management	Condition assessment for distribution mains are usually conducted through leak detection. The funding for this program will support operational improvements to reduce system leakage.	204,000	204,000	-	-	-	-	204,000
2019 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 for 2019 will support upgrades and replacements of DFPS components as they reach end-of-service-life.	204,000	204,000	-	-	-	-	204,000
2019 Sewer Main and Manhole Rehabilitation	This program consists of the repair of sewer connections and reconstruction of aging sewer manholes and is an important part of system sustainability. 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. This program provides funding to reconstruct and rehabilitate 5 mainlines and 25 manholes in 2019.	179,000	179,000	-	-	-	-	179,000
Water Quality and Green Infrastructure Monitoring Program	Design and execution of the water quality monitoring program to meet regulatory obligations.	113,000	113,000	-	-	-	-	113,000
2019 Water Quality Projects	This program provides funding for projects aimed at improving water quality and supports Greenest City Action Plan (GCAP) related initiatives. In 2019, funding in this program will be used for infrastructure renewals to improve and maintain water quality in areas of the system where low demands contribute to reduced water quality.	102,000	102,000	-	-	-	-	102,000
2019 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 will be used to focus on upgrades in civic facilities that promote water conservation.	102,000	102,000	-	-	-	-	102,000
2019 Access to Water	As part of the regional goal and Greenest City Action Plan (GCAP) goal of promoting the quality of filtered tap water, more access to water was identified as a goal. This program will increase the number of fountains and water access locations within the City and provide funding to build temporary fountains for extreme heat events. In 2019, funding will cover the strategy and installation of two to three new drinking water fountains.	51,000	51,000	-	-	-	-	51,000
Other capital expenditures tentatively identified for future years				147,171,057	156,558,098	164,945,139	173,332,180	642,006,475
One Water Total		\$ 86,277,000	\$ 86,277,000	\$ 147,171,057	\$ 156,558,098	\$ 164,945,139	\$ 173,332,180	\$ 728,283,475
Solid Waste								

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Vehicles and Equipment Replacements/Additions (Solid Waste Sanitation)	Replacement of 10 end-of-life sanitation equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include refuse trucks, dump trucks, and a street sweeper.	\$ 5,028,000	\$ 2,908,000	\$ 2,120,000	\$ -	\$ -	\$ -	\$ 5,028,000
Vehicles and Equipment Replacements/Additions (Solid Waste Disposal)	Replacement of 10 end-of-life solid waste disposal-related equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include a bulldozer and a wheel loader.	3,964,000	1,925,000	2,039,000	-	-	-	3,964,000
Landfill Gas Works	The installation of landfill gas (LFG) collection infrastructure minimizes the environmental impact of the landfill by maximizing LFG capture and minimizing leachate generation. This funding supports the installation of LFG collection infrastructure in Phase 4 of the landfill as filling progresses.	3,900,000	3,900,000	-	-	-	-	3,900,000
Litter and Streetscape Recycling Cart Enclosures	Additional high capacity litter and recycling receptacles to be deployed in public spaces resulting in increased efficiencies, reduced overflows, and increased waste diversion.	1,000,000	1,000,000	-	-	-	-	1,000,000
Upgrade Existing Compost Facility	The Compost Facility is located at the Vancouver Landfill (VLF). Paving and other related upgrades in and around the VLF's composting facility is expected to be completed in 2020.	1,000,000	1,000,000	-	-	-	-	1,000,000
Vegetation Plan Development and Execution	Planning of a vegetation plan for closed areas of the Vancouver Landfill for execution in 2020.	500,000	500,000	-	-	-	-	500,000
Other capital expenditures tentatively identified for future years				15,897,871	23,441,675	24,697,479	25,953,283	89,990,307
Solid Waste Total		\$ 15,392,000	\$ 11,233,000	\$ 20,056,871	\$ 23,441,675	\$ 24,697,479	\$ 25,953,283	\$ 105,382,307
Renewable Energy								
NEU - Waste Heat Recovery Expansion	Begin design and procurement of a 5 megawatt expansion of sewage heat recovery at the existing False Creek Energy Centre (located under the Cambie bridge). This is necessary in order to achieve greenhouse gas (GHG) performance targets while serving a growing customer base. This project is targeted to be complete by Q4 2020	\$ 12,100,000	\$ -	\$ 12,100,000	\$ -	\$ -	\$ -	\$ 12,100,000
2019 Neighbourhood Energy Utility (NEU) System Extension	This program is for the extension of the Neighbourhood Energy Utility (NEU) distribution system to serve new customers in the False Creek area. In 2019, this will include design and construction services to add approximately 400 metres of buried hot water piping to begin the NEU expansion into the South Main area, and design of pipe to expand into NE False Creek.	6,548,000	1,838,000	4,710,000	-	-	-	6,548,000
NEU - New Service Connections and Energy Transfer Stations	This program includes design and construction of pipe connections and energy transfer stations (ETS) to new customer buildings, as well as technical review of customer building mechanical designs to ensure optimal integration with the utility. In 2019, four new customers will be connected to the Neighbourhood Energy Utility (NEU) distribution system.	2,280,000	449,000	1,831,000	-	-	-	2,280,000
NEU - New Satellite Energy Generation	The Neighbourhood Energy Utility (NEU) needs to increase its backup and peaking energy production capacity as new customers are added to the system. These facilities are capable of utilizing renewable and conventional natural gas, as appropriate, to achieve GHG performance targets. In 2019, the detailed design and procurement/installation of a 5 megawatt gas boiler plant will begin, to be completed by 2020.	1,323,000	560,000	763,000	-	-	-	1,323,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
NEU - System Planning and Overhead	This program supports the planning and engineering of new infrastructure to serve a growing customer base, including the investigation and preliminary engineering for new sources of renewable energy generation (e.g., heat from data centres, sewers and other technologies) and conventional backup and peaking energy sources. It also includes engineering and planning associated with expansion of the Neighbourhood Energy Utility (NEU) distribution system.	411,000	411,000	-	-	-	-	411,000
Electric Vehicle Ecosystem Strategy	The purpose of this project is to increase awareness, availability and use of lower carbon vehicles and fuels in Canada by supporting the installation of six electric fast charging stations in the City of Vancouver.	400,000	400,000	-	-	-	-	400,000
Other capital expenditures tentatively identified for future years				421,098	10,538,584	11,103,151	11,667,718	33,730,551
Renewable Energy Total		\$ 23,062,000	\$ 3,658,000	\$ 19,825,098	\$ 10,538,584	\$ 11,103,151	\$ 11,667,718	\$ 56,792,551
Technology								
Technology Services Business Projects	Delivery of various business project requests, prioritized via a rolling intake.	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
IT Infrastructure Maintenance, Upgrades & Expansion - City	Implementation of various core IT infrastructure maintenance, upgrade, and expansion initiatives, including infrastructure growth to accommodate unplanned requests that may arise, end-of-life equipment replacements, and cybersecurity initiatives.	4,539,300	4,539,300	-	-	-	-	4,539,300
2019 Client Hardware Refresh Program	Lifecycle replacement of tablet devices, desktop/laptop computers, and display devices.	3,230,000	3,230,000	-	-	-	-	3,230,000
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	Implementation of various Vancouver Police Department core IT infrastructure initiatives; infrastructure hardware purchases.	2,500,000	2,500,000	-	-	-	-	2,500,000
Data Centre Modernization	Implement Data Centre modernization initiatives, including a hybrid cloud/on-premises data centre and cloud on-ramp (a connection service within the data centre that provides direct connectivity to a cloud provider).	1,842,000	1,842,000	-	-	-	-	1,842,000
Enterprise Data and Analytics	Implementation of various business intelligence and analytics tools, processes and practices, including Agile Analytics and BizTalk upgrades.	1,684,000	1,684,000	-	-	-	-	1,684,000
Fairfax Replacement and Upgrade	Fairfax imaging software replacement/upgrade.	970,000	970,000	-	-	-	-	970,000
AMANDA Replacement/Upgrade	Major upgrade to the City's AMANDA system, which provides online permit and license services.	880,000	880,000	-	-	-	-	880,000
GIS Strategic Roadmap Implementation	Implementation of various Geographic Information System (GIS) initiatives, including GIS platform upgrades, roadmap completion, expanding GIS server analytic/geoprocessing capabilities, etc.	875,000	875,000	-	-	-	-	875,000
Microsoft Enterprise Agreement Implementation	Implementation of various Microsoft applications including IAM (Identity and Access Management) operations, Office Pro Plus, and Windows Enterprise E3.	760,000	760,000	-	-	-	-	760,000
Technology Services Capital Overhead	Resources to support the delivery of Technology Services capital work, including continuously improving the processes and technologies for centralized intake, portfolio, and resource management.	720,000	720,000	-	-	-	-	720,000
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	Implementation of various Vancouver Public Library core IT infrastructure initiatives; infrastructure hardware purchases.	680,000	680,000	-	-	-	-	680,000
CTO (Chief Technical Officer) Strategic Initiatives	Funding for various Chief Technology Officer (CTO) strategic initiatives, including best practices for Technology Service Project Management Office (TS PMO), SmartCities submission, etc.	560,000	560,000	-	-	-	-	560,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Fibre Asset Investment	Expand, maintain, and support city digital infrastructure, including fibre infrastructure.	515,000	515,000	-	-	-	-	515,000
Lagan Upgrade	Implementation of regular Lagan system upgrades (a performance solution for 311 Call Centre).	390,000	390,000	-	-	-	-	390,000
Tempest Upgrades and Database/Server work	Implementation of regular Tempest system upgrades, and work related to database capacity increase and migration to a SQL database server.	369,160	369,160	-	-	-	-	369,160
Technology Services Capital Resource Pool	Technology Services staff resources to be assigned based on Annual Technology Plan with a focus on software development, providing a smooth transition of resourcing from one capital project to another with appropriate scheduling and planning.	340,000	340,000	-	-	-	-	340,000
Enterprise Service Management	Implementation of various Enterprise Service Management (ESM) phases, modules, integrations, and enhancements, including automation, operations management, and additional integrations in 2019.	225,000	225,000	-	-	-	-	225,000
Application Business Continuity Planning	Implementation of application Business Continuity planning, including additional hardware, licenses for databases, Disaster Recovery management software, and storage to make sure there is additional capacity and fail-over apparatus.	200,000	200,000	-	-	-	-	200,000
SAP Enhancements and Upgrades	Implementation of regular SAP system upgrades and enhancements, including SAP Fiori development to provide a role-based, consumer-grade user experience across all lines of business, tasks, and devices.	170,000	170,000	-	-	-	-	170,000
Application Renewal Program	Implementation of regular upgrades for City-developed applications. There are over 200 custom built applications, each with life expectancy of 10-15 years.	150,000	150,000	-	-	-	-	150,000
Digital Strategy - Service Channel	Implementation of regular digital strategy upgrades and enhancements to infrastructure and to the usability of digital channels, including the City of Vancouver website, mobile applications, and web applications.	150,000	150,000	-	-	-	-	150,000
SharePoint Deployment	Implementation of regular SharePoint system upgrades and enhancements.	100,000	100,000	-	-	-	-	100,000
Remote Agent Program	Implementation of a remote agent program to enable 311 Call Centre agents to work remotely as part of Business Continuity planning.	50,000	50,000	-	-	-	-	50,000
Enterprise Search Strategy	Implementation of an enterprise search strategy to optimize indexing of City documents.	30,000	30,000	-	-	-	-	30,000
Legal System Upgrades	Implementation of regular Legal System upgrades.	20,000	20,000	-	-	-	-	20,000
Parking Enforcement Upgrades	Implementation of regular Parking Enforcement system upgrades.	20,000	20,000	-	-	-	-	20,000
VanDocs Upgrade	Implementation of regular VanDocs upgrades, including hardware purchases.	20,000	20,000	-	-	-	-	20,000
Upgrades for Small IT Applications	Implementations of regular upgrades to various small applications such as ActiveNet, Club Prophet, EBMS (Event Business Management Software), Stone Orchard, Kronos, etc.	10,000	10,000	-	-	-	-	10,000
Other capital expenditures tentatively identified for future years				21,400,675	25,424,810	26,786,853	28,148,897	101,761,235
Technology Total		\$ 26,999,460	\$ 26,999,460	\$ 21,400,675	\$ 25,424,810	\$ 26,786,853	\$ 28,148,897	\$ 128,760,695
Overhead								
2019-22 City-Wide Overhead - Capital Administration	Covers the cost of City staff providing procurement/purchasing support for the capital program.	1,870,000	1,870,000	-	-	-	-	1,870,000
2019-22 City-Wide Overhead - Legal Service Support	Covers the cost of City staff providing legal support for the capital program.	1,780,000	1,780,000	-	-	-	-	1,780,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019-22 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).	1,000,000	1,000,000	-	-	-	-	1,000,000
Finance Project Management Office	Management of projects involving combination of People, Process & Technology changes; enables pre-project involvement and delivery of the following throughout the year <ul style="list-style-type: none"> • business cases • benefits realization plans • project implementation estimates for business cases (including budget & timeline) 	800,000	800,000	-	-	-	-	800,000
2019-22 City-Wide Overhead - Communications Support	Covers the cost of City staff providing communications support for the capital program.	375,000	375,000	-	-	-	-	375,000
Other capital expenditures tentatively identified for future years				4,812,553	5,084,962	5,357,371	5,629,779	20,884,665
Overhead Total		\$ 5,825,000	\$ 5,825,000	\$ 4,812,553	\$ 5,084,962	\$ 5,357,371	\$ 5,629,779	\$ 26,709,665
Emerging Priorities								
Other capital expenditures tentatively identified for future years				18,319,340	22,368,748	23,567,074	24,765,399	89,020,561
Emerging Priorities Total		\$ -	\$ -	\$ 18,319,340	\$ 22,368,748	\$ 23,567,074	\$ 24,765,399	\$ 89,020,561
Total of New Requests		\$ 371,138,210	\$ 302,449,710	\$ 433,442,164	\$ 500,591,716	\$ 579,701,919	\$ 620,000,000	\$ 2,436,185,509

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Continuing Projects							
Affordable Housing							
Land Acquisition for Social Housing in Downtown Eastside (November 2017)	\$ 13,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000
Redevelopment of Roddan Lodge and Evelyne Saller Centre	10,000,000	20,000,000	19,521,494	-	-	-	49,521,494
Property Acquisition for Social Housing (July 2018)	7,473,093	-	-	-	-	-	7,473,093
Land Acquisition for Affordable Housing (2018)	4,875,000	-	-	-	-	-	4,875,000
2015-2018 Land Acquisition for Affordable Housing	3,463,185	-	-	-	-	-	3,463,185
Single Room Occupancy (SRO) Grants- Privately owned SRO stock	2,000,000	-	-	-	-	-	2,000,000
Capital Contributions - 36 Blood Alley (Housing)	1,600,000	-	-	-	-	-	1,600,000
Grant - Union Gospel Mission (616 East Cordova Street)	1,590,000	-	-	-	-	-	1,590,000
Land Preparation Costs - VAHA (Vancouver Affordable Housing Agency)	1,500,000	-	-	-	-	-	1,500,000
Grant - Red Door Housing Society	1,060,000	-	-	-	-	-	1,060,000
Non-Market Housing Planning & Research	750,000	-	-	-	-	-	750,000
Capital to support VAHA (Vancouver Affordable Housing Agency) projects	712,320	-	-	-	-	-	712,320
Affordable Housing Planning & Research	710,860	-	-	-	-	-	710,860
2018 Capital Maintenance - Non-Market Housing	700,000	596,176	-	-	-	-	1,296,176
Grant - Social Facility Relocation	500,000	-	-	-	-	-	500,000
Grants - Non-Profit Operator Lease Renewal Program	500,000	-	-	-	-	-	500,000
Capital Contribution - Affordable Housing	400,000	-	-	-	-	-	400,000
Grant - Affordable Housing Renovations Support	382,379	-	-	-	-	-	382,379
Grant - Affordable Housing Support	355,000	-	-	-	-	-	355,000
Grant - Atira (420 Hawks Ave Amenity Space)	350,000	-	-	-	-	-	350,000
Grant - Affordable Housing Relocation Support	306,928	-	-	-	-	-	306,928
Social Housing - South East False Creek Area 3B - Post-Construction Deficiencies	300,000	200,000	-	-	-	-	500,000
2015-2018 Single Room Occupancy (SRO) Grant Program	300,000	-	-	-	-	-	300,000
2018 Capital Maintenance - Market Rental Housing	200,000	-	-	-	-	-	200,000
Capital Contribution - Jubilee Rooms (Housing)	200,000	-	-	-	-	-	200,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2017 Capital Maintenance - Market Rental Housing	192,194	-	-	-	-	-	192,194
Grant - Vancouver Aboriginal Friendship Centre Society	100,000	-	-	-	-	-	100,000
Grant - Housing Support	100,000	-	-	-	-	-	100,000
2017-2018 Furniture, Fixtures and Equipment for Non-Market Housing	61,106	-	-	-	-	-	61,106
Grant Program for Non-Market Housing	-	1,520,000	-	-	-	-	1,520,000
Acquisition of Land for Development of Affordable Housing	-	-	-	-	-	2,670,202	2,670,202
VAHA (Vancouver Affordable Housing Agency) - New Rental Housing Units	-	-	-	-	-	16,700,000	16,700,000
Affordable Housing Total	\$ 53,982,065	\$ 22,316,176	\$ 19,521,494	\$ -	\$ -	\$ 19,370,202	\$ 115,189,937
Childcare							
Childcare at Gastown Parkades	\$ 8,000,000	\$ 2,553,803	\$ -	\$ -	\$ -	\$ -	\$ 10,553,803
Vancouver School Board/City Childcare Partnership Project (November 2016)	2,800,000	3,800,000	479,412	-	-	-	7,079,412
Vancouver School Board/City Childcare Partnership Project (December 2015)	2,500,000	2,506,352	-	-	-	-	5,006,352
Vancouver School Board/City Childcare Partnership Project (July 2015)	1,887,200	-	-	-	-	-	1,887,200
2015-2018 Childcare Facilities Planning - After School (Age 5 to 12)	600,000	800,000	431,034	-	-	-	1,831,034
Vancouver School Board/City Childcare Partnership Project (June 2018)	500,000	800,000	9,500,000	-	-	-	10,800,000
Kitsilano Montessori Daycare	389,057	-	-	-	-	-	389,057
2018 Capital Maintenance - Childcare	300,000	-	-	-	-	-	300,000
2012-2014 Kensington Childcare	300,000	2,000,000	2,500,000	1,644,971	-	-	6,444,971
Vancouver School Board/City Childcare Partnership Project (June 2017)	225,000	3,000,000	5,060,000	-	-	-	8,285,000
2012-2014 Vancouver School Board Community Partnership Program	158,696	-	-	-	-	-	158,696
2012-2014 Childcare Project Management	125,232	-	-	-	-	-	125,232
2015-2018 Childcare Facilities Planning - Preschool (Age 0 to 4)	48,537	-	-	-	-	-	48,537
Childcare Total	\$ 17,833,722	\$ 15,460,154	\$ 17,970,446	\$ 1,644,971	\$ -	\$ -	\$ 52,909,293
Parks and Open Spaces							
2015-2018 Golf Course Improvements	\$ 3,546,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,546,926
Stanley Park Waterfront and Seawall	2,625,726	-	-	-	-	-	2,625,726
2017-2018 Playgrounds	1,447,685	-	-	-	-	-	1,447,685

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Park Washrooms Renewal	1,000,000	534,875	-	-	-	-	1,534,875
Phase One - Seaside Greenway Improvement	1,000,000	1,200,000	-	-	-	-	2,200,000
East Fraser Lands Parks	1,000,000	3,096,422	-	-	-	-	4,096,422
Vancouver Art Gallery Plaza Extension to Hornby Block 51	961,287	-	-	-	-	-	961,287
2017 Major Playfield Renewal	943,924	-	-	-	-	-	943,924
Neighbourhood Park Renewal	863,627	-	-	-	-	-	863,627
Smithe and Richards Park	550,000	10,574,635	-	-	-	-	11,124,635
Golf Course Irrigation Pump Stations	525,000	-	-	-	-	-	525,000
Cemetery - Perimeter Entry & Wayfinding	335,000	-	-	-	-	-	335,000
Seaside Greenway - South False Creek	323,390	-	-	-	-	-	323,390
Renfrew Ravine Park Renewal/Upgrade	300,000	-	-	-	-	-	300,000
Burrard Marina Upgrades	251,227	-	-	-	-	-	251,227
Wading Pools and Spray Parks	242,624	-	-	-	-	-	242,624
Park Pavement and Drainage	203,075	-	-	-	-	-	203,075
Urban Forest Tree Inventory	201,050	-	-	-	-	-	201,050
Dog Parks	200,000	502,649	-	-	-	-	702,649
New Track and Field	200,000	269,489	-	-	-	-	469,489
2015-2018 Park Planning and Policy Studies	197,964	-	-	-	-	-	197,964
2015-2018 Park Project Management	191,105	-	-	-	-	-	191,105
Cambie North Park	175,000	538,960	-	-	-	-	713,960
Lost Lagoon Fountain Upgrades	165,157	-	-	-	-	-	165,157
Access to Nature (Park Board)	154,288	-	-	-	-	-	154,288
2012-2014 Replace/Upgrade Existing Natural Feature	147,838	-	-	-	-	-	147,838
2017 Park Building Renovations	125,000	-	-	-	-	-	125,000
Deconstruction and Greening - Parkland Acquisition November 2016	120,202	-	-	-	-	-	120,202
Deconstruction and Greening - Parkland Acquisition June 2017	115,000	-	-	-	-	-	115,000
Deconstruction and Greening - Parkland Acquisition March 2018	115,000	-	-	-	-	-	115,000

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Deconstruction and Greening - Parkland Acquisition 2 March 2018	114,400	-	-	-	-	-	114,400
Deconstruction & Temporary Greening	107,033	-	-	-	-	-	107,033
South East False Creek Park - Consulting	100,000	395,370	-	-	-	-	495,370
Deconstruction and Greening - Parkland Acquisition September 2016	100,000	-	-	-	-	-	100,000
New Synthetic Turf Field	100,000	2,850,000	-	-	-	-	2,950,000
2018 Renovations - Park Buildings	100,000	-	-	-	-	-	100,000
Park Fieldhouse Upgrades	95,149	-	-	-	-	-	95,149
Building Construction and Temporary Greening - January 2016	86,402	-	-	-	-	-	86,402
Riley Park Pavilion and Farmers Market	80,000	1,720,000	-	-	-	-	1,800,000
Lost Lagoon Study	73,240	-	-	-	-	-	73,240
Neighbourhood Matching Fund	50,000	-	-	-	-	-	50,000
Sunset Park Renewal/Upgrades	50,000	-	-	-	-	-	50,000
Pathway Improvements	50,000	-	-	-	-	-	50,000
New Outdoor Pool - Planning & Design	50,000	750,000	-	-	-	-	800,000
Climate Change Adaptation Strategy	49,943	-	-	-	-	-	49,943
Upgrades of Waterfront Walkways/Bikeways	26,866	-	-	-	-	-	26,866
Skate and Bike Parks	26,262	-	-	-	-	-	26,262
Marine Structures and Studies	25,061	-	-	-	-	-	25,061
Parks Green Operations	25,000	-	-	-	-	-	25,000
Community Gardens and Improvements in Arbutus Ridge/Kerrisdale/Shaugnessy (ARKS) area	15,378	-	-	-	-	-	15,378
Stanley Park Forest Enhancements	15,000	-	-	-	-	-	15,000
2015-2018 Sports Fields and Courts	14,172	-	-	-	-	-	14,172
2015-2018 Stanley Park Cliff Scaling	10,000	-	-	-	-	-	10,000
2015-2018 Park and Street Trees	10,000	-	-	-	-	-	10,000
Biodiversity Enhancements	10,000	1,242,105	-	-	-	-	1,252,105
2015-2018 Playgrounds, Water/Skate Parks	10,000	-	-	-	-	-	10,000
Parks and Open Spaces Total	\$ 19,621,000	\$ 23,674,506	\$ -	\$ -	\$ -	\$ -	\$ 43,295,506

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Community Facilities							
Archives Accommodation Pre-Move	\$ 3,303,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,303,019
Capital Grant- Redevelopment of Little Mountain Neighbourhood House	2,513,322	-	-	-	-	-	2,513,322
Community Recreation Facilities Upgrades	1,789,929	-	-	-	-	-	1,789,929
Britannia Rink and Pool Upgrades	1,500,000	445,000	-	-	-	-	1,945,000
2018 City-Wide Building Safety Systems	1,000,000	410,926	-	-	-	-	1,410,926
Grant - 411 Seniors Centre Society	800,000	-	-	-	-	-	800,000
Community Facility	750,000	3,100,000	3,100,000	-	-	-	6,950,000
Redevelopment of Marpole-Oakridge Community Centre - Planning	750,000	1,014,092	-	-	-	-	1,764,092
2018 Renovations - Recreation Facilities	712,475	-	-	-	-	-	712,475
2017 Recreation Facilities Renovations	675,945	-	-	-	-	-	675,945
Chinese Society Building Matching Grant Program	604,933	-	-	-	-	-	604,933
Britannia Community Centre Redevelopment Phase 1	600,000	150,000	3,480,725	-	-	-	4,230,725
2018 Capital Maintenance - Recreation Facilities	556,435	-	-	-	-	-	556,435
Relocation of Vancouver Public Library Office at Library Square	500,000	78,697	-	-	-	-	578,697
Britannia Renewal Master Plan Phase 1	500,000	500,000	7,000,000	7,000,000	-	-	15,000,000
Downtown Eastside Neighbourhood Improvements	384,783	-	-	-	-	-	384,783
Marpole Place Exterior Upgrades	350,000	-	-	-	-	-	350,000
2018 Renovations and Furniture, Fixtures and Equipment - Social Facilities	345,748	-	-	-	-	-	345,748
2015-2018 Central Library & Archives Upgrades	329,135	-	-	-	-	-	329,135
Marpole Place Base Building Upgrades	317,397	-	-	-	-	-	317,397
Indigenous Healing and Wellness Centre - Tenant Improvements	300,000	411,000	-	-	-	-	711,000
Gordon Neighbourhood House Grant	300,000	-	-	-	-	-	300,000
Downtown Eastside Community Asset Management	287,874	-	-	-	-	-	287,874
Downtown Eastside Capital Grants	259,621	-	-	-	-	-	259,621
2015-2018 Social Facilities Planning & Research	253,189	-	-	-	-	-	253,189
Grant - Downtown Eastside Women's Shelter (DEWC)	250,000	-	-	-	-	-	250,000

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2012-2014 Heritage Facade Rehabilitation Grants	250,000	-	-	-	-	-	250,000
2018 Energy Optimization Program	229,699	-	-	-	-	-	229,699
2017 Capital Maintenance - Recreation Facilities	227,338	-	-	-	-	-	227,338
Marpole City Properties Site Costs	200,000	400,000	600,000	961,861	-	-	2,161,861
2017-2018 Heritage Façade Rehabilitation Grants	200,000	100,000	-	-	-	-	300,000
West Point Grey Community Centre - Youth Room Renovations	199,200	-	-	-	-	-	199,200
Marpole Community Facility - Planning	150,000	-	-	-	-	-	150,000
2017-2018 Library and Archives Renovations/Upgrades	141,590	-	-	-	-	-	141,590
Grant - Downtown Eastside Women's Centre Association	125,000	-	-	-	-	-	125,000
Seniors Centre in South Vancouver - Planning	112,754	-	-	-	-	-	112,754
2012-2014 Kensington Community Centre - Community Hall	100,000	200,000	500,000	691,249	-	-	1,491,249
Facade Grant - 265 Carrall Street	100,000	-	-	-	-	-	100,000
Grant - Atira (420 Hawks Amenity Space)	100,000	-	-	-	-	-	100,000
Facade Grant - 1 West Hastings Street	100,000	-	-	-	-	-	100,000
Emerging Initiatives Oppenheimer	66,176	-	-	-	-	-	66,176
2017-2018 Capital Maintenance - Social Facilities	50,916	-	-	-	-	-	50,916
Facade Grant - 258 East Pender Street	50,000	-	-	-	-	-	50,000
Grant-Qmunity	50,000	-	-	-	-	-	50,000
Facade Grant - 5 West Hastings Street	50,000	-	-	-	-	-	50,000
Facade Grant - 320 Abbott Street	50,000	-	-	-	-	-	50,000
2018 Social Policy Small Capital Grants	50,000	25,000	-	-	-	-	75,000
náçá?mat ct Strathcona Branch Library	50,000	-	-	-	-	-	50,000
Facade Grant - 488 Carrall Street	49,942	-	-	-	-	-	49,942
2017 Social Policy Small Capital Grants	37,153	20,000	-	-	-	-	57,153
2015 Social Policy Small Capital Grants	30,000	-	-	-	-	-	30,000
2011 Capital Grants Program	24,382	-	-	-	-	-	24,382
Community Social & Economic Development Projects	24,091	-	-	-	-	-	24,091

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2017 Social Facilities Renovations/Upgrades	16,088	-	-	-	-	-	16,088
2012-2014 Social Infrastructure Grants	14,665	-	-	-	-	-	14,665
2016 Social Policy Small Capital Grants	14,385	-	-	-	-	-	14,385
Capital Renewal for Neighbourhood House	10,047	-	-	-	-	-	10,047
2017 Capital Maintenance - Library and Archives	4,617	-	-	-	-	-	4,617
Community Economic Development	3,326	-	-	-	-	-	3,326
Community Facilities Total	\$ 22,815,173	\$ 6,854,715	\$ 14,680,725	\$ 8,653,109	\$ -	\$ -	\$ 53,003,723
Arts and Culture							
Grant - Satellite Video Exchange Society (Rize)	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
2015-2018 New Public Art Installations	1,645,000	176,860	-	-	-	-	1,821,860
PNE Pacific Coliseum Ice Plant Upgrades	1,525,000	-	-	-	-	-	1,525,000
PNE Playland Redevelopment Planning	1,018,252	-	-	-	-	-	1,018,252
PNE Playland Amusement Park Renewal	838,424	-	-	-	-	-	838,424
2017 Capital Maintenance - Entertainment & Exhibition Facilities	675,141	-	-	-	-	-	675,141
2018 Cultural Infrastructure Grants Program	600,000	200,000	46,900	-	-	-	846,900
2018 Capital Maintenance - Entertainment & Exhibition Facilities	508,107	-	-	-	-	-	508,107
Temporary Portable Seating	492,941	-	-	-	-	-	492,941
Queen Elizabeth Theatre Base Building Improvements	350,000	-	-	-	-	-	350,000
Orpheum Theatre Digital Signs	293,496	-	-	-	-	-	293,496
Capital to Boost Public Art	272,144	-	-	-	-	-	272,144
Hastings Park Heart-of-Park Renewal	257,300	1,750,000	-	-	-	-	2,007,300
2017 Cultural Infrastructure Grants Program	242,060	80,000	-	-	-	-	322,060
PNE Garden Auditorium Upgrades	223,593	-	-	-	-	-	223,593
2015 Cultural Infrastructure Grants Program	204,335	-	-	-	-	-	204,335
PNE Amphitheatre Planning and Design	200,000	2,700,000	-	-	-	-	2,900,000
2017 Capital Maintenance - Cultural Facilities	194,297	-	-	-	-	-	194,297
2017-2018 Cultural Facilities Renovations/Upgrades	179,651	-	-	-	-	-	179,651

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2016 Cultural Infrastructure Grants Program	135,751	-	-	-	-	-	135,751
PNE Pacific Coliseum Ice Plant Risk-Assessed Certification	111,175	-	-	-	-	-	111,175
2013 Cultural Infrastructure Grants Program	105,910	-	-	-	-	-	105,910
Public Art - Centennial Pole Restoration	70,000	200,000	32,224	-	-	-	302,224
2014 Cultural Infrastructure Grants Program	61,168	-	-	-	-	-	61,168
2018 Capital Maintenance - Cultural Facilities	41,069	-	-	-	-	-	41,069
2012 Cultural Infrastructure Grants Program	33,058	-	-	-	-	-	33,058
2015-2018 Cultural Facilities Planning & Research	23,000	-	-	-	-	-	23,000
Grant - Historic Joy Kogawa House Society	12,500	-	-	-	-	-	12,500
Non-Profit Real Estate Assessment (2011)	10,000	-	-	-	-	-	10,000
2012-2014 Capital Maintenance of Existing Public Art	8,032	-	-	-	-	-	8,032
Grant - 221A Artist Run Centre Society	5,000	-	-	-	-	-	5,000
Arts and Culture Total	\$ 12,536,405	\$ 5,106,860	\$ 79,124	\$ -	\$ -	\$ -	\$ 17,722,389
Civic Facilities and Equipment							
Vehicles and Equipment Replacements/Additions	\$ 10,846,874	\$ 4,302,766	\$ -	\$ -	\$ -	\$ -	\$ 15,149,640
Office Workspace Expansion (July 2018)	5,100,000	-	-	-	-	-	5,100,000
Office Space Expansion - City Hall Precinct	1,977,978	-	-	-	-	-	1,977,978
2018 Capital Maintenance - Service Yards	1,741,581	-	-	-	-	-	1,741,581
Snow Readiness - Service Yard Upgrades	850,000	-	-	-	-	-	850,000
Manitoba Yard Fuel Tank Replacement	657,698	-	-	-	-	-	657,698
2017 Administrative Facilities Renovations	534,234	-	-	-	-	-	534,234
2012-2014 Administrative Facilities Planning & Research	315,018	-	-	-	-	-	315,018
2015-2016 Capital Maintenance - Service Yards	277,966	-	-	-	-	-	277,966
2018 City-Wide Fire Safety Program	249,790	-	-	-	-	-	249,790
2018 Renovation - Administrative Facilities	242,931	-	-	-	-	-	242,931
2018 Empty Home Tax Office Renovations	200,000	450,000	-	-	-	-	650,000
2017 Energy Optimization Program	189,649	-	-	-	-	-	189,649

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Office Workspace Expansion (June 2017)	187,720	-	-	-	-	-	187,720
2018 Capital Maintenance - Administrative Facilities	157,375	-	-	-	-	-	157,375
2014 Fire Truck Replacement	153,125	-	-	-	-	-	153,125
2018 Environmental Program	150,000	4,288	-	-	-	-	154,288
2018 City-Wide Seismic Program	150,000	-	-	-	-	-	150,000
2017-2018 Accessibility Improvement	141,995	-	-	-	-	-	141,995
2017-2018 Service Yards Planning	133,677	-	-	-	-	-	133,677
2017 Capital Maintenance - Service Yards	97,156	-	-	-	-	-	97,156
2018 Service Yards Renovations	50,000	-	-	-	-	-	50,000
2016-2017 Environmental Program	37,877	-	-	-	-	-	37,877
Environmental Site Assessment City Sites	31,364	-	-	-	-	-	31,364
2015-2018 Structural Seismic Program	29,621	-	-	-	-	-	29,621
City-wide Security Upgrades	25,480	-	-	-	-	-	25,480
City Hall Facilities Planning	10,692	-	-	-	-	-	10,692
2018 Ergonomic Furniture Program	9,099	-	-	-	-	-	9,099
Fleet Operations System Visioning	-	13,701	-	-	-	-	13,701
Snow Readiness - Vehicles and Equipment	-	807,170	-	-	-	-	807,170
Civic Facilities and Equipment Total	\$ 24,548,899	\$ 5,577,925	\$ -	\$ -	\$ -	\$ -	\$ 30,126,825
Public Safety							
Replacement of Fire Hall #5, including Social Housing	\$ 5,061,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,061,424
Fire Hall #17 Renewal	4,500,000	8,000,000	6,756,495	-	-	-	19,256,495
2018 Renovation - Vancouver Police Department Safe Drug Lab	595,770	-	-	-	-	-	595,770
2018 Capital Maintenance - Fire Halls	309,239	-	-	-	-	-	309,239
2017 Capital Maintenance - Vancouver Police Department Facilities	292,755	-	-	-	-	-	292,755
2016-2018 Fire Hall Headquarters Planning	120,000	106,770	-	-	-	-	226,770
2011 Animal Shelter Planning/Design	116,947	-	-	-	-	-	116,947
2015-2018 Fire Hall Renovations/Upgrades	110,260	-	-	-	-	-	110,260

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2018 Renovations - Fire Halls	100,000	-	-	-	-	-	100,000
2017 Fire Hall Renovations	63,770	-	-	-	-	-	63,770
2015-2018 Police Facilities Renovations/Upgrades	60,320	-	-	-	-	-	60,320
2017 Capital Maintenance - Fire Halls	25,141	-	-	-	-	-	25,141
Fire Hall #10 Wiring	-	-	-	-	-	21,014	21,014
Public Safety Total	\$ 11,355,627	\$ 8,106,770	\$ 6,756,495	\$ -	\$ -	\$ 21,014	\$ 26,239,906
Transportation							
Georgia Dunsmuir Viaducts Removal/North East False (NEFC) Creek Redevelopment	\$ 13,448,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,448,728
2018 Active Transportation Corridors & Spot Improvements	4,925,405	-	-	-	-	-	4,925,405
Granville Bridge Upgrades	3,936,792	-	-	-	-	-	3,936,792
Arbutus Corridor Detailed Design	3,279,908	3,320,092	400,000	-	-	-	7,000,000
Cambie Bridge Seismic Assessment	1,000,000	1,349,545	-	-	-	-	2,349,545
2018 Major Roads Rehabilitation - MRN (Major Road Network)	858,000	-	-	-	-	-	858,000
2017 Parking Meter Replacement	700,000	-	-	-	-	-	700,000
Arbutus Corridor Interim Construction	700,000	-	-	-	-	-	700,000
2015-2018 Sidewalks New Construction	650,000	-	-	-	-	-	650,000
Arbutus Corridor Project Office/Permanent Greenway	530,000	-	-	-	-	-	530,000
Engineering Project Management Office (PMO) Implementation	530,000	-	-	-	-	-	530,000
Robson and Alberni Street Improvements - Design	398,234	-	-	-	-	-	398,234
Accessible Public Washroom - Charleson Park	327,341	-	-	-	-	-	327,341
Snow Readiness - CCTV Traffic Monitoring	250,000	-	-	-	-	-	250,000
2015-2018 Sidewalk Rehabilitation	202,000	-	-	-	-	-	202,000
Trolley Pole Replacement	200,000	-	-	-	-	-	200,000
2015 Design Investigation - Transportation	200,000	-	-	-	-	-	200,000
2015-2016 Bridgeway Slope Stabilization	136,485	-	-	-	-	-	136,485
2015-2018 Major Bridge Maintenance	129,933	-	-	-	-	-	129,933
2015-2018 Local Roads Rehabilitation	106,000	-	-	-	-	-	106,000

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Downtown Historic Railway Decommissioning	25,000	-	-	-	-	-	25,000
Street Activity Improvement	12,851	-	-	-	-	-	12,851
Transportation Total	\$ 32,546,677	\$ 4,669,637	\$ 400,000	\$ -	\$ -	\$ -	\$ 37,616,314
One Water							
2015-2018 Upgrade and Replace Pump Station	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
East Fraser Lands Shoreline Protection - Design/Construction	4,379,367	-	-	-	-	-	4,379,367
2018 Sewer and Water Combined Connections	2,464,708	-	-	-	-	-	2,464,708
2017 Water Commercial Connections	1,317,414	-	-	-	-	-	1,317,414
2017 Sewer and Water Combined Connections	1,042,778	-	-	-	-	-	1,042,778
2015-2018 Investigation for Design	979,850	-	-	-	-	-	979,850
2016 Sewer and Water Combined Connections	822,946	-	-	-	-	-	822,946
Utilities Strategy - Oakridge Municipal Town Centre (MTC)	340,000	-	-	-	-	-	340,000
2015-2018 Sewer Residential and At-Cost Connections	297,731	-	-	-	-	-	297,731
2015-2018 Sewer Commercial Connections	241,056	-	-	-	-	-	241,056
63rd & Yukon Green Infrastructure Pilot	235,000	-	-	-	-	-	235,000
2015-2018 Dedicated Fire Protection System	125,000	-	-	-	-	-	125,000
2015-2018 Aging Hydrant Replacement	100,000	-	-	-	-	-	100,000
2017 New Water Meters	97,364	-	-	-	-	-	97,364
Still Creek Enhancement Conceptual Design	96,643	-	-	-	-	-	96,643
2018 New Water Meters	80,050	-	-	-	-	-	80,050
PRV (Pressure Reducing Valve) Assessment	73,333	-	-	-	-	-	73,333
2015-2018 Telemetry System-New & Replacement	60,000	-	-	-	-	-	60,000
2015-2018 Water Quality Capital	50,000	-	-	-	-	-	50,000
One Water Total	\$ 20,203,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,203,240
Solid Waste							
Vancouver Landfill Phase 3 Northeast/Phase 4 Southeast Closure and Gas Works	\$ 14,780,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Vancouver Landfill Western 40 Hectare Closure	11,000,000	-	-	-	-	-	11,000,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2012-2014 Reconstruction Landfill Entrance	7,500,000	-	-	-	-	-	7,500,000
2016 Vancouver Landfill Flare Replacement	2,000,000	-	-	-	-	-	2,000,000
Vancouver Landfill and Transfer Station Scale	1,145,000	-	-	-	-	-	1,145,000
Construction and Demolition Resource Recovery Facility	770,000	520,000	-	-	-	-	1,290,000
Organic Processing Design Works	520,000	-	-	-	-	-	520,000
Closed Landfills Remediation Program	480,000	-	-	-	-	-	480,000
Cart and Sanitation Services System	450,000	50,000	-	-	-	-	500,000
Vancouver Landfill Storm Water Management Planning	450,000	-	-	-	-	-	450,000
Zero Waste Strategy	288,000	-	-	-	-	-	288,000
Vancouver Landfill/Transfer Station Structural Repairs	150,000	-	-	-	-	-	150,000
Waste Containers - Solar Compactors	100,000	-	-	-	-	-	100,000
Closed Landfills Monitoring Program	50,000	199,000	-	-	-	-	249,000
City Lay Down Area Clean Up	50,000	340,000	-	-	-	-	390,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Vancouver Landfill Phase 3 Southeast Closure	-	800,000	-	-	-	-	800,000
Solid Waste Total	\$ 39,733,000	\$ 2,129,000	\$ -	\$ -	\$ -	\$ -	\$ 41,862,000
Renewable Energy							
2015 Neighbourhood Energy Utility (NEU) System Extension	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000
Electric Vehicle Ecosystem Strategy	511,716	-	-	-	-	-	511,716
Renewable Energy Total	\$ 4,861,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,861,716
Technology							
Microsoft Enterprise Agreement Licensing	\$ 2,000,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
MDT (Mobile Data Terminal) Refresh - Vancouver Police Department	1,640,678	-	-	-	-	-	1,640,678
Fleet Software Replacement	989,156	-	-	-	-	-	989,156
POSSE Upgrades and Improvements	300,000	60,359	-	-	-	-	360,359
Parking Enforcement Ticket Manager Platform	200,119	-	-	-	-	-	200,119
Vancouver Public Library - Software Upgrades	200,000	-	-	-	-	-	200,000
Fleet GPS	-	301,733	-	-	-	-	301,733
Technology Total	\$ 5,329,953	\$ 2,662,092	\$ -	\$ -	\$ -	\$ -	\$ 7,992,045
Overhead							
Finance Project Management Office	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PNE Capital Administration	56,002	-	-	-	-	-	56,002
Overhead Total	\$ 306,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,002
Total of Continuing Projects	\$ 265,673,479	\$ 96,557,835	\$ 59,408,284	\$ 10,298,081	\$ -	\$ 19,391,216	\$ 451,328,895
Total of New and Continuing Projects	\$ 568,123,189	\$ 530,000,000	\$ 560,000,000	\$ 590,000,000	\$ 620,000,000	\$ 19,391,216	\$ 2,887,514,405

Appendix C

Metrics

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Affordable housing	# buildings supported with SRO Grants	Quantity	1	2	1	0	1	4	Increase
Arts, Culture and Community Services	Affordable housing	# new non-market units enabled with Housing Capital Grants	Quantity	146	157	319	0	143	270	Increase
Arts, Culture and Community Services	Affordable housing	# new non-market units enabled with Leased Land Grants	Quantity	43	0	31	754	412	1,200	Increase
Arts, Culture and Community Services	Affordable housing	# of SRO rooms renovated with SRO Grants	Quantity	38	142	71	0	80	150	Increase
Arts, Culture and Community Services	Affordable housing	\$ of SRO Grants awarded (\$ thousands)	Quantity	\$190	\$710	\$355	\$0	\$200	\$1,500	Increase
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	3,024	3,095	3,613	NDA	NDA	NDA	Not Applicable
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	1,424	1,760	1,885	NDA	NDA	NDA	Not Applicable
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	1,702	3,500	4,700	Increase
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing Vancouver Strategy (2018-2027) ³	Quantity	NDA	NDA	NDA	204	1,500	1,600	Increase
Arts, Culture and Community Services	Cemetery Services	# of interments casket : Cremation	Quantity	72 : 351	86 : 395	78 : 311	76 : 344	85 : 389	90 : 400	Not Applicable
Arts, Culture and Community Services	Cemetery Services	Graves Sold - Casket : Cremation	Quantity	55 : 305	85 : 251	84 : 164	76 : 216	90 : 235	96 : 243	Increase
Arts, Culture and Community Services	Cultural Services	# of cultural grants awarded	Quantity	546	479	463	495	489	495	Increase
Arts, Culture and Community Services	Cultural Services	% of organizations supported by cultural grants with mandates to serve specific diverse communities	Quantity	16%	29%	36%	39%	40%	45%	Increase
Arts, Culture and Community Services	Cultural Services	City investment allocated for new City-owned public art (\$ millions)	Quantity	\$0.08	\$0.75	\$0.75	\$0.75	\$0.75	\$0.50	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Cultural Services	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	\$11.22	\$11.72	\$12.12	\$12.70	\$13.27	\$13.29	Increase
Arts, Culture and Community Services	Cultural Services	For every dollar invested by the City, additional funds raised by organizations supported by cultural operating grants (\$)	Outcome	\$11.75	\$11.25	\$11.89	\$12.31	\$13.72	\$15.00	Increase
Arts, Culture and Community Services	Cultural Services	Grant funds awarded compared to funds requested (%)	Quality	83.42%	80.44%	82.02%	74.90%	69.39%	75.00%	Increase
Arts, Culture and Community Services	Cultural Services	Total City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (sq ft)	Outcome	771,988	819,988	830,633	830,633	830,633	840,633	Increase
Arts, Culture and Community Services	Homelessness Services	Total # of clients served	Quantity	1,866	2,620	3,609	4,000	4,100	4,500	Increase
Arts, Culture and Community Services	Homelessness Services	Total # of clients served for the first time - new to the service	Quantity	1,287	1,689	1,848	2,027	2,300	2,500	Increase
Arts, Culture and Community Services	Homelessness Services	Total housing units secured	Quantity	768	927	851	850	800	700	Increase
Arts, Culture and Community Services	Non Market Housing Operations	Non Market Housing Operations: # of new tenancies compared to # of overall tenancies	Quality	1.5%	1.5%	1.2%	2.4%	2.0%	2.0%	Decrease
Arts, Culture and Community Services	Non Market Housing Operations	Non Market Housing Operations: # of units	Quantity	851	851	851	891	812	812	Increase
Arts, Culture and Community Services	Non Market Housing Operations	Non Market Housing Operations: vacancy rate	Quality	2%	5%	3%	12%	2%	2%	Decrease
Arts, Culture and Community Services	Social Operations	# of meals served at Carnegie, Evelyne Saller and Gathering Place	Quantity	735,855	735,855	735,855	735,855	735,855	735,855	Maintain
Arts, Culture and Community Services	Social Operations	# of showers or personal care services (haircuts, louse treatments, etc.) provided	Quantity	77,906	74,329	123,861	90,218	75,000	75,000	Maintain
Arts, Culture and Community Services	Social Operations	Nights of sheltering services - Carnegie, Evelyne Saller and Gathering Place	Quantity	19	13	17	237	270	270	Not Applicable
Arts, Culture and Community Services	Social Operations	Number of sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	Quantity	136	209	342	7,871	8,137	8,200	Not Applicable

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Social Operations	Total loads of laundry	Quantity	46,545	47,200	47,200	38,739	47,200	47,200	Maintain
Arts, Culture and Community Services	Social Operations	Total overdoses responded to - Carnegie, Evelyne Saller and Gathering Place	Quantity	NDA	NDA	63	70	75	75	Not Applicable
Arts, Culture and Community Services	Social Operations	Total vials of naloxone administered - Carnegie, Evelyne Saller and Gathering Place	Quantity	NDA	NDA	77	107	150	150	Not Applicable
Arts, Culture and Community Services	Social Policy and Projects	# of low-barrier jobs in the Downtown Eastside	Outcome	NDA	NDA	1,562	2,926	NDA	NDA	Increase
Arts, Culture and Community Services	Social Policy and Projects	# of organizations supported by social policy grants	Quantity	109	124	126	152	139	140	Maintain
Arts, Culture and Community Services	Social Policy and Projects	City-facilitated childcare spaces (cumulative)	Quantity	3,662	3,887	3,925	4,286	4,480	4,750	Increase
Arts, Culture and Community Services	Social Policy and Projects	Cumulative # of city-facilitated social infrastructure projects delivered	Quantity	NDA	NDA	2	4	5	7	Increase
Arts, Culture and Community Services	Social Policy and Projects	For every dollar invested by the City, other funds raised by organizations supported by social grants (\$ millions)	Outcome	\$5.04	\$5.33	\$5.01	\$4.73	\$5.67	\$5.00	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Total # of food assets, including garden plots, orchards, farms, community food markets, community kitchens and community compost	Quantity	4,556	4,608	4,740	5,129	5,050	5,250	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total \$ (millions) of community economic development grants awarded	Quantity	\$0.38	\$0.66	\$0.80	\$0.57	\$0.26	\$0.26	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total funds awarded through open grant streams as a % of total support requested by eligible applicants	Quantity	66%	67%	67%	63%	76%	70%	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Total social policy grants awarded (\$ millions)	Quantity	\$7.70	\$8.40	\$8.60	\$12.30	\$10.2M	\$10.2M	Maintain
Arts, Culture and Community Services	Vancouver Civic Theatres	Annual attendance at civic theatres	Outcome	606,507	625,255	729,630	755,052	800,000	815,000	Increase
Arts, Culture and Community Services	Vancouver Civic Theatres	Number of events at the civic theatres	Outcome	623	643	674	884	890	895	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Vancouver Civic Theatres	Utilization rate for civic theatres (# of events/days in year)	Quality	50.3%	53.0%	53.2%	59.5%	59.5%	60.0%	Increase
City Managers Office	Business Planning and Project Support	# of active projects	Quantity	NDA	NDA	NDA	88	95	100	Maintain
City Managers Office	Civic Engagement and Communications	# of Creative projects (advertising, project communications, graphic design, writing)	Quantity	443	598	449	454	490	500	Not Applicable
City Managers Office	Civic Engagement and Communications	# of public engagement projects	Quantity	70	201	176	158	140	150	Not Applicable
City Managers Office	Civic Engagement and Communications	# of total points of engagement	Quantity	44,489	86,462	159,078	158,747	80,000	100,000	Not Applicable
City Managers Office	Civic Engagement and Communications	Current # of participants at an in-person engagement event	Quantity	20,025	50,124	35,320	77,657	30,000	30,000	Maintain
City Managers Office	Civic Engagement and Communications	Engagement rate (# of likes, comments, video views, link clicks and shares)	Quality	NDA	NDA	NDA	NDA	923,318	1,038,733	Increase
City Managers Office	Civic Engagement and Communications	Incoming media calls	Quantity	3,000	3,704	3,663	3,661	3,117	3,200	Not Applicable
City Managers Office	Civic Engagement and Communications	Outgoing information bulletins, press releases, statements, media events ⁴	Quantity	216	238	308	375	337	350	Not Applicable
City Managers Office	Civic Engagement and Communications	Total followers on all active social media accounts	Quantity	200,439	167,933	399,545	488,911	545,948	610,566	Increase
City Managers Office	Internal Audit	# of Audits & Reviews Performed	Quantity	12	12	13	13	13	13	Maintain
City Managers Office	Sport Hosting Vancouver	# of major sport events hosted	Quantity	NDA	NDA	5	3	5	3	Increase
City Managers Office	Sport Hosting Vancouver	# of participants reached through Community Sport Hosting Grants recipient events	Quantity	NDA	3,764	13,581	13,301	14,000	15,000	Increase
City Managers Office	Sport Hosting Vancouver	Economic Impact of hosting major sport events (\$ millions)	Outcome	NDA	NDA	\$27.35	\$14.00	\$28.00	\$62.50	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Clerks	Access to Information	# FOI Requests per Year (Formal)	Quantity	371	431	503	536	650	700	Maintain
Clerks	Access to Information	# FOI Requests per Year (Media)	Quantity	172	156	103	120	117	84	Maintain
Clerks	Access to Information	Media (% of Total FOI Requests)	Quantity	45%	36%	22%	22%	18%	12%	Maintain
Clerks	Access to Information	Net storage growth of digital files	Quantity	NDA	NDA	NDA	NDA	375,000	400,000	Increase
Clerks	Business & Election Services	# of Registered Voters ⁵	Quantity	415,978	NDA	NDA	442,792	448,332	NDA	Increase
Clerks	Business & Election Services	# of Voter Turnout ⁵	Quantity	180,668	NDA	NDA	48,645	176,450	NDA	Increase
Clerks	Business & Election Services	% of Voter Turnout ⁵	Quality	43.4%	NDA	NDA	11.0%	39.4%	NDA	Increase
Clerks	City of Vancouver Archives	# of Inquiries	Quantity	2,493	2,135	2,223	2,088	2,300	2,300	Not Applicable
Clerks	External Relations and Protocol	Official visits and study tours by international and national government delegations	Quantity	33	57	66	60	15	20	Not Applicable
Clerks	Legislative operations	Total Speakers at Council Meetings ⁶	Quantity	753	679	571	805	710	800	Not Applicable
Clerks	Legislative operations	Total number of Advisory Committee meetings supported	Quantity	82	71	123	112	120	120	Not Applicable
Clerks	Legislative operations	Total number of Council meetings supported ⁷	Quantity	94	83	83	85	84	85	Not Applicable
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Permits Applied for Online	Quality	NDA	NDA	NDA	37%	38%	52%	Increase
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Permits Available to Apply for Online but Done in Person	Quantity	NDA	NDA	NDA	26%	23%	23%	Decrease

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Permits Not Available to Apply for Online	Quantity	NDA	NDA	NDA	37%	39%	25%	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Average Service Centre Wait Time for Simple Permits	Quality	NDA	NDA	NDA	2:30	1:52	1:30	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Service Centre Customer Satisfaction	Quality	NDA	NDA	NDA	NDA	86%	90%	Maintain
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Small Home New Construction - Median Processing Time (wks)	Quality	NDA	NDA	NDA	35	25	20	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Affordable Housing Development & Building Permit Processing Time (wks) - Development Permit (Wks to Decision)	Quality	NDA	NDA	NDA	NDA	12	12	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Affordable Housing Development & Building Permit Processing Time (wks) - Building Permit (Intake to Stage 1 issuance)	Outcome	NDA	NDA	NDA	NDA	18.5	6.0	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	On Time Construction Inspections	Quality	NDA	NDA	NDA	90%	90%	90%	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Compliance with Bylaw violations - Escalated	Outcome	NDA	NDA	NDA	122	50	110	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Compliance with Bylaw violations - Compliant	Outcome	NDA	NDA	NDA	3,989	4,120	4,600	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Compliance with Bylaw violations - Non-Compliant	Outcome	NDA	NDA	NDA	660	1,220	790	Not Applicable
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Short-Term Rental Compliance Rate	Quantity	NDA	NDA	NDA	NDA	70%	75%	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	# of Dog Licences Issued	Quantity	23,500	20,244	21,419	19,703	19,250	20,000	Maintain
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Other Business Licenses Issued	Quantity	NDA	NDA	NDA	49,539	50,990	52,000	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Vehicle for Hire Licenses Issued	Quantity	NDA	NDA	NDA	11,850	16,490	17,090	Increase
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Short-term Rental Licenses Issued	Quality	NDA	NDA	NDA	NDA	3,000	3,000	Not Applicable
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Renewals Initiated Online (%)	Quality	52%	58%	57%	62%	62%	65%	Increase
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Minor Commercial Renovation - Median Permit Time (wks)	Outcome	NDA	NDA	NDA	4	6	5	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Total Value of Building Permits ⁸	Quantity	\$2.83	\$3.24	\$2.82	\$3.09	\$3.20	NDA	Not Applicable
Engineering - PQM	Engineering development services and land survey	# of rezoning applications reviewed by Engineering	Quantity	NDA	20	45	50	77	75	Maintain
Engineering - PQM	Engineering development services and land survey	# of street use permits issued for construction activities	Quantity	NDA	2,379	2,417	2,445	2,845	2,850	Not Applicable
Engineering - PQM	Engineering development services and land survey	# of temporary special zone permits issued	Quantity	NDA	4,151	4,294	4,558	4,555	4,500	Not Applicable
Engineering - PQM	Project delivery ⁹	Value of infrastructure projects launched (\$ millions)	Quantity	NDA	NDA	\$57	\$94	\$60	\$150	Increase
Engineering - PQM	Project management office	# of Engineering operations and design staff trained on archeological preservation processes	Quantity	NDA	NDA	29	156	477	480	Increase
Engineering - PQM	Project management office	# of Street Use conflicts resolved ¹⁰	Quantity	NDA	NDA	1,408	1,470	2,700	3,500	Not Applicable
Engineering - PQM	Project management office	# of projects integrated and coordinated	Quantity	NDA	NDA	28	13	6	12	Increase
Engineering - PQM	Project management office	Project on-budget performance ¹¹	Quality	NDA	NDA	NDA	1.01	1.03	1.00	Maintain
Engineering - PQM	Project management office	Project on-time performance ¹¹	Quality	NDA	NDA	NDA	0.80	0.77	0.85	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Film and special events	# of film applications received	Quantity	238	331	415	410	425	425	Increase
Engineering - Public Works	Film and special events	# of film permits issued	Quantity	3,323	4,678	6,068	5,083	5,000	5,000	Increase
Engineering - Public Works	Film and special events	# of special event and block party permits issued	Quantity	466	535	518	560	575	590	Increase
Engineering - Public Works	Green Operations	% Fleet uptime/fleet availability	Outcome	93.1%	93.2%	92.8%	91.0%	92.0%	93.0%	Increase
Engineering - Public Works	Green Operations	Fleet GHG emissions (metric tonnes)	Outcome	15,869	15,676	16,558	16,319	16,500	11,000	Decrease
Engineering - Public Works	Green Operations	Fuel consumption (litres)	Quantity	6,838,638	6,652,999	7,092,997	7,108,596	6,900,000	6,900,000	Decrease
Engineering - Public Works	Parking operations and enforcement	% of tickets voided at initial screening	Quality	4.54%	5.30%	6.43%	6.60%	6.00%	6.00%	Decrease
Engineering - Public Works	Parking operations and enforcement	Formal disputes on Gross issued tickets	Quality	1.4%	1.5%	0.9%	0.9%	0.9%	0.9%	Decrease
Engineering - Public Works	Parking operations and enforcement	Gross # of parking tickets issued	Quantity	328,622	382,967	392,274	381,577	400,750	400,100	Not Applicable
Engineering - Public Works	Parking operations and enforcement	Tickets adjudicated on Gross issued Tickets	Quantity	0.3%	0.3%	0.4%	0.3%	0.4%	0.4%	Decrease
Engineering - Public Works	Parking policy	# of meter spaces	Quantity	10,100	10,100	10,100	10,200	11,200	12,000	Not Applicable
Engineering - Public Works	Parking policy	# of parking permits issued ¹²	Quantity	25,100	25,700	26,600	27,400	26,300	26,300	Not Applicable
Engineering - Public Works	Parking policy	% of non-coin meter revenue	Outcome	38%	44%	50%	56%	62%	70%	Increase
Engineering - Public Works	Parking policy	Parking meter revenue	Quantity	\$46.7M	\$49.4M	\$50.5M	\$53.2M	\$56.0M	\$64.4M	Not Applicable

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Parking policy	Revenue from parking permits issued ¹³	Quantity	\$1,065,510	\$1,109,876	\$1,178,388	\$1,292,000	\$1,450,000	\$1,550,000	Not Applicable
Engineering - Public Works	Public bike share	Count of rides ¹⁴	Quantity	NDA	NDA	143,610	550,477	678,000	N/A	Increase
Engineering - Public Works	Public bike share	Rides per bike per day	Quantity	NDA	NDA	1.42	1.35	1.21	N/A	Increase
Engineering - Public Works	Street activities	# of Street Use permits (e.g. Food Trucks, Patios)	Quantity	4,415	4,220	3,829	4,065	4,000	4,000	Maintain
Engineering - Public Works	Street activities	# of community partnerships	Quantity	NDA	NDA	NDA	NDA	1,592	1,250	Not Applicable
Engineering - Public Works	Street activities	# of street activity projects completed	Quantity	NDA	NDA	NDA	NDA	41	41	Maintain
Engineering - Public Works	Street activities	Area of public space (metres squared)	Quantity	NDA	NDA	NDA	NDA	280,000	290,000	Increase
Engineering - Public Works	Street cleaning	Abandoned waste average response time (days)	Quality	4.3	6.5	5.7	4.3	4.2	4.1	Maintain
Engineering - Public Works	Street cleaning	Abandoned waste collection (tonnes) ¹⁵	Quantity	2,161	2,465	2,625	2,577	2,500	2,500	Not Applicable
Engineering - Public Works	Street cleaning	Garbage collected from parks litter cans (tonnes)	Quantity	NDA	1,415	1,102	1,407	1,491	1,535	Increase
Engineering - Public Works	Street cleaning	Garbage collected from sidewalk litter cans (tonnes)	Quantity	NDA	NDA	NDA	NDA	1,975	2,035	Increase
Engineering - Public Works	Street cleaning	Material Collected via Street Leaf Program (tonnes)	Quantity	5,555	4,830	7,600	6,000	6,200	6,200	Not Applicable
Engineering - Public Works	Street cleaning	Reported Incidents of Abandoned Waste (3-1-1 cases)	Quality	12,444	16,580	18,782	20,570	21,600	22,680	Decrease
Engineering - Public Works	Street cleaning	Reported Incidents of Street Litter (3-1-1 cases)	Quality	2,671	3,055	2,731	2,638	2,500	2,400	Decrease

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Street cleaning	Street litter average response times (days)	Quality	4.04	3.93	3.41	4.47	4.50	4.50	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of arterial and collector road network repaved	Quantity	2.61%	2.57%	1.47%	2.10%	1.19%	1.65%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of local road network (including lanes) repaved	Quantity	1.36%	1.29%	0.96%	1.10%	1.16%	1.18%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of major road network repaved ¹⁶	Quantity	2.05%	2.06%	4.46%	3.80%	2.60%	2.70%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of non-major road network repaved ¹⁶	Quantity	1.6%	1.5%	1.0%	1.2%	1.2%	1.7%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of City arterial & collector road network rated good or above ¹⁷	Quality	NDA	58%	NDA	NDA	NDA	55%	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of bike routes rated good or above (subset of local road network) ¹⁷	Quality	NDA	74%	NDA	NDA	NDA	70%	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of local road network rated good or above ¹⁷	Quality	NDA	62%	NDA	NDA	NDA	58%	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of major road network rated good or above ¹⁷	Quality	67%	67%	NDA	NDA	64%	NDA	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pot hole service requests	Quantity	1,383	1,411	2,040	6,090	3,700	3,500	Decrease
Engineering - Public Works	Street infrastructure and Maintenance	Total area paved (square metres)	Quantity	250,101	224,382	177,187	211,756	164,061	179,000	Maintain
Engineering - Public Works	Transportation planning, design and management	% adults that are carshare members	Outcome	17%	26%	29%	31%	33%	35%	Increase
Engineering - Public Works	Transportation planning, design and management	Average vehicle kilometres traveled per resident	Outcome	4,550	4,320	4,060	3,800	3,500	3,500	Decrease
Engineering - Public Works	Transportation planning, design and management	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,217,000	2,505,000	2,369,000	2,244,324	2,300,000	2,400,000	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Transportation planning, design and management	Mode share (walk + bike + transit)	Outcome	49.6%	50.0%	50.0%	48.4%	50.0%	50.0%	Increase
Engineering - Public Works	Transportation planning, design and management	Number of traffic fatalities per year	Outcome	14	12	15	13	NDA	NDA	Decrease
Engineering - Public Works	Transportation planning, design and management	Total # of collisions ¹⁸	Outcome	52,050	57,300	62,300	63,600	59,800	58,800	Decrease
Engineering - Public Works	Transportation planning, design and management	Total number of trips originating in the City of Vancouver 24 hrs	Outcome	1,823,058	1,954,285	1,908,300	1,932,700	1,956,600	1,980,400	Increase
Engineering - Public Works	Transportation planning, design and management	Transit boardings (systemwide)	Quantity	355,460,000	362,920,000	384,830,000	407,000,000	433,000,000	462,000,000	Increase
Engineering - Public Works	Transportation planning, design and management	Kilometres of total bike network	Quantity	290	300	311	322	326	328	Increase
Engineering - Public Works	Utilities management	# of 3rd party construction permits	Quantity	NDA	4,620	2,183	4,835	4,500	4,600	Maintain
Engineering - Public Works	Utilities management	# of 3rd party plan reviews approved	Quantity	510	565	950	608	650	650	Maintain
Engineering - Public Works	Utilities management	# of encroachment cases	Quantity	38	59	50	100	70	65	Maintain
Engineering - Public Works	Utilities management	# of public art structures on City streets	Quantity	3	1	2	6	2	3	Maintain
Engineering - Utilities	Collections	# of carts served all types	Quantity	201,900	201,997	202,316	184,809	185,400	185,800	Not Applicable
Engineering - Utilities	Collections	% of missed collections resolved within service level agreement	Quality	73%	78%	68%	83%	90%	90%	Maintain
Engineering - Utilities	Collections	Residential Garbage Collection (tonnes)	Quantity	37,110	33,530	33,090	34,750	35,270	35,600	Decrease
Engineering - Utilities	Collections	Residential green bin collection (tonnes)	Quantity	46,014	47,771	49,101	48,959	47,490	48,000	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Engineering - Utilities	Drinking water utility management	# of main breaks	Quality	71	90	96	100	95	102	Decrease
Engineering - Utilities	Drinking water utility management	# of service connection breaks	Quality	539	607	596	529	450	450	Decrease
Engineering - Utilities	Drinking water utility management	# of water connections replaced	Quantity	1,436	1,642	1,301	1,742	1,355	1,490	Not Applicable
Engineering - Utilities	Drinking water utility management	% of samples with turbidity within Health Canada acceptable range	Quality	99.4%	98.7%	99.1%	99.0%	99.2%	99.0%	Increase
Engineering - Utilities	Drinking water utility management	Kilometres of water pipe replaced	Quantity	6.3	7.4	6.1	6.1	7.6	8.8	Increase
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - residential	Outcome	278	290	278	280	274	269	Decrease
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - total	Outcome	490	493	477	477	472	462	Decrease
Engineering - Utilities	Integrated water resource planning	# of green infrastructure assets constructed	Quantity	NDA	203	203	206	224	253	Increase
Engineering - Utilities	Integrated water resource planning	Area of right-of-way draining to green infrastructure (hectares)	Quantity	NDA	13.9	13.9	14.1	15.1	16.9	Increase
Engineering - Utilities	Sewer and drainage utility management	# of coliform limit exceedances (beaches and False Creek)	Outcome	2	3	0	0	2	0	Maintain
Engineering - Utilities	Sewer and drainage utility management	# of home / business flooding claims received	Outcome	90	196	162	172	152	150	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of sewer connection trouble calls	Outcome	870	1,097	1,155	1,011	1,045	1,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of sewer connections constructed	Quantity	NDA	1,135	837	1,030	860	1,100	Maintain
Engineering - Utilities	Sewer and drainage utility management	% of system that has separated storm and sanitary sewers	Quantity	52.3%	52.7%	53.2%	53.5%	53.9%	54.2%	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Engineering - Utilities	Sewer and drainage utility management	Cost per km branch-size sewer	Cost	NDA	\$2,604,646	\$2,413,550	\$2,912,000	\$2,617,000	\$3,128,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	Cost per km of sewer weighted average	Cost	\$2,482,000	\$3,309,714	\$3,512,520	\$4,193,000	\$3,108,000	\$5,796,000	Maintain
Engineering - Utilities	Sewer and drainage utility management	Cost per km trunk-size sewer	Cost	NDA	\$4,235,685	\$5,221,770	\$6,323,000	\$5,985,000	\$9,866,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	Kilometres of sewers replaced	Quantity	NDA	7.1	7.6	4.1	5.7	3.7	Increase
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	% renewable energy	Outcome	64%	54%	52%	54%	65%	70%	Increase
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Total building floor area receiving thermal energy services from NEU (squared metres)	Quantity	354,489	392,604	413,000	480,000	497,547	534,025	Increase
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill gas collection rate (%)	Quantity	65%	71%	75%	76%	75%	75%	Maintain
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver & regional waste disposed to Vancouver Landfill (tonnes) ¹⁹	Quantity	548,742	550,172	693,446	735,473	738,000	740,000	Maintain
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver and regional waste disposed of at the transfer station (tonnes)	Quantity	174,275	165,534	156,606	151,976	156,970	156,130	Maintain
Finance, Risk and Supply Chain Management (FRS)	Accounting services	# of tax folios	Quantity	195,092	197,776	199,993	203,725	206,268	209,580	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting services	% of all net tickets issued paid or collected by all processes	Outcome	86%	87%	85%	87%	83%	85%	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting services	% of current taxes outstanding	Outcome	2.66%	5.70%	1.00%	1.16%	1.50%	2.00%	Decrease
Finance, Risk and Supply Chain Management (FRS)	Accounting services	% of tickets net issued paid during discount period	Quality	65%	66%	66%	63%	63%	63%	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting services	Unqualified audit	Outcome	Yes	Yes	Yes	Yes	Yes	Yes	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Finance, Risk and Supply Chain Management (FRS)	Financial Planning and Analysis	Operating expenditure budget (\$ millions) ²⁰	Outcome	\$1,179	\$1,223	\$1,265	\$1,323	\$1,407	\$1,516	Maintain
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Debt service as % of operating revenue	Quality	9.44%	9.28%	9.14%	9.05%	9.22%	9.56%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Net debt per capita (\$ millions)	Outcome	\$971	\$954	\$943	\$911	\$889	\$915	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Property Tax increase ²¹	Quality	1.62%	2.46%	2.02%	3.87%	4.27%	4.9%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	% of contracts competitively bid	Outcome	98.0%	98.5%	97.7%	97.8%	98.0%	98.0%	Maintain
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	Value of contracts awarded (\$ millions)	Quantity	\$128	\$129	\$132	\$157	\$140	\$160	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	Average rate of return on investments	Quality	2.00%	1.82%	1.54%	1.32%	1.70%	1.90%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Treasury	City of Vancouver credit rating	Outcome	Aaa/AA	Aaa/AA+	Aaa/AA+	Aaa/AAA	Aaa/AAA	Aaa/AAA	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	Total investment & cash balance (\$ millions)	Outcome	\$1,589	\$1,850	\$2,020	\$2,083	\$1,800	\$1,650	Not Applicable
Human Resources (HR)	Compensation and Benefits	Average time to complete compensation reviews (days)	Quality	NDA	NDA	NDA	36	39	39	Decrease
Human Resources (HR)	Organizational Development	Cultural competency training - Number of participants	Quantity	NDA	NDA	668	604	200	200	Increase
Human Resources (HR)	Organizational Health and Safety	Average attendance rate - days lost	Outcome	NDA	14.5	15.3	15.2	14.9	14.7	Decrease
Human Resources (HR)	Organizational Health and Safety	Time-loss injuries per 100 workers	Outcome	5.22	4.43	5.26	4.88	5.09	5.05	Decrease
Human Resources (HR)	Organizational Health and Safety	Total # of WorkSafe BC orders	Quantity	NDA	10	11	63	8	7	Decrease

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Human Resources (HR)	Organizational Health and Safety	Total # of health care only claims submitted to Work Safe BC	Outcome	NDA	NDA	258	326	307	283	Decrease
Human Resources (HR)	Organizational Health and Safety	Total # of time-loss claims submitted to WorkSafe BC	Outcome	NDA	NDA	342	286	290	264	Decrease
Human Resources (HR)	Talent Management	% of female hires in under-represented occupations	Outcome	NDA	NDA	NDA	20%	21%	25%	Increase
Human Resources (HR)	Talent Management	Average time to fill (days)	Quality	NDA	NDA	NDA	52	52	52	Decrease
Human Resources (HR)	Talent Management	Hires and promotions - women in senior management	Quantity	NDA	NDA	NDA	36%	59%	50%	Maintain
Human Resources (HR)	Talent Management	Voluntary turnover < 3 years ²²	Outcome	NDA	26	23	52	78	45	Decrease
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	3,024	3,095	3,613	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	1,424	1,760	1,885	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	1,702	3,500	4,700	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing Vancouver Strategy (2018-2027) ³	Quantity	NDA	NDA	NDA	204	1,500	1,600	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units approved under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	3,543	4,709	6,569	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units completed under the Housing & Homelessness Strategy (2012-2021) ²	Quantity	724	1,239	1,629	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	822	1,790	2,710	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units completed under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	537	2,000	3,350	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of units affordable to incomes earning <\$80,000 (Social, supportive, TMH, MIRHPP and PB-rental housing) under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	2,711	6,300	9,900	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative Family Units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	4,124	7,200	10,280	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Laneway Permits issued since 2009	Quantity	1,504	2,035	2,535	3,126	3,530	3,930	Increase
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Net increase in Sq. Ft. due to Zoning Capacity changes initiated from Private Rezoning (sq ft, millions)	Quantity	6.4	1.9	2.9	3.5	5.8	4.0	Increase
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Total Dollars Received / Secured from DCLs and CACs and Density Bonus (\$ millions)	Quality	\$296	\$202	\$193	\$421	\$885	\$258	Not Applicable
Planning, Urban Design and Sustainability (PDS)	City-wide & community planning	Hectares of single-family areas that were pre-zoned for higher density by the city	Quantity	34.2	0	21.3	17.2	31.0	35.0	Increase
Planning, Urban Design and Sustainability (PDS)	City-wide & community planning	Policy initiatives underway approved by City Council	Quantity	10	11	17	20	22	22	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of Rezoning Applications received	Quantity	33	61	50	74	53	73	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of Rezoning Enquiries received	Quantity	55	80	100	158	111	118	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of major projects heard at Development Permit Board	Quantity	20	29	14	14	31	32	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of rezoning applications at hearing	Quantity	39	44	44	50	48	49	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Average processing time for rezonings: major (months)	Quality	8.2	9.6	12.2	11	10.1	12	Decrease
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Sq. ft. development approved at building permit: non-residential	Quantity	966,604	1,823,857	966,914	1,455,961	3,561,062	1,320,876	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Sq. ft. development approved at building permit: residential	Quantity	7,033,781	8,842,122	6,757,903	7,984,963	6,755,268	7,296,519	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Planning, Urban Design and Sustainability (PDS)	Economic development policy	Annual BIA Levy Collected	Quantity	\$10,200,000	\$10,500,000	\$11,100,000	\$11,700,000	\$12,545,596	\$13,298,332	Increase
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e emissions from City of Vancouver municipal operations	Outcome	265,000	250,000	220,000	225,000	220,000	215,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e from all buildings city-wide ²³	Outcome	1,465,000	1,295,000	1,375,000	1,510,000	1,430,000	1,400,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e from all city-wide solid waste ²³	Quantity	140,000	125,000	100,000	105,000	102,000	102,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e from all city-wide transportation ²³	Quantity	905,000	945,000	970,000	960,000	940,000	910,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of community CO2e emissions from Vancouver ²³	Quantity	2,510,000	2,370,000	2,445,000	2,575,000	2,470,000	2,420,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	kgCO2e/m2 of newly permitted building area (weighted average)	Quantity	14.4	NDA	NDA	12.0	12.0	12.0	Decrease
Real Estate and Facilities Management (REFM)	Asset management	# of City-owned buildings	Quantity	495	558	571	572	585	595	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management	Area (sq. ft.) of City-owned buildings (in millions)	Quantity	8.32	10.2	10.4	10.35	10.6	10.9	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management	Area (sq. ft.) of office space the City leases	Quantity	305,800	305,150	329,194	331,483	361,707	403,639	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management	Average % waste diversion rate in City-used buildings w/ the Zero Waste Program	Outcome	76%	76%	78%	84%	85%	86%	Increase
Real Estate and Facilities Management (REFM)	Asset management	Total # of City facilities in Zero Waste Program	Quantity	103	105	120	121	124	125	Increase
Real Estate and Facilities Management (REFM)	Asset management	Total GHG emissions from City-used buildings (Metric Tonnes)	Outcome	16,929	15,625	16,173	16,367	15,790	15,100	Decrease
Real Estate and Facilities Management (REFM)	Asset management	Total lease payments made by the City (\$ millions)	Quantity	\$10.67	\$11.03	\$11.2	\$11.76	\$13.46	\$18.17	Not Applicable

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Technology Services	3-1-1 contact centre	3-1-1 Interactions	Quantity	1,351,506	1,351,865	1,434,311	1,361,321	1,350,000	1,340,000	Not Applicable
Technology Services	3-1-1 contact centre	Calls Offered	Quantity	927,922	902,667	852,868	776,931	794,100	790,000	Decrease
Technology Services	3-1-1 contact centre	Service level (% answered within 60 seconds)	Quality	70.5%	61.5%	71.5%	73.9%	70.0%	70.0%	Maintain
Technology Services	3-1-1 contact centre	VanConnect Service Requests ²⁴	Quantity	NDA	5,001	27,698	56,532	80,000	90,000	Increase
Technology Services	Data and analytics	# of open dataset downloads	Quantity	NDA	31,401	57,476	65,536	66,000	70,000	Increase
Technology Services	Data and analytics	# of open datasets available	Quantity	NDA	148	152	156	158	161	Increase
Technology Services	Digital Infrastructure and Assets	# of Wi-Fi locations (sites)	Quantity	26	54	76	78	715	745	Maintain
Technology Services	Digital services	Page views (in millions)	Quantity	26.20	24.00	28.81	23.62	27.00	27.00	Maintain
Technology Services	Digital services	Site visits (in millions)	Quantity	8.60	9.80	10.68	9.99	10.00	10.00	Maintain
Technology Services	Enterprise Technology	Volume of data storage capacity (in Terabytes)	Quantity	998	1,492	1,362	1,273	1,212	1,300	Maintain
Technology Services	Workforce Technology	# of mobile devices (cell, smartphone, data card)	Quantity	2,014	2,536	2,676	3,939	4,100	4,300	Not Applicable
Vancouver Board of Parks and Recreation	Business services	# of Championship Golf Rounds	Quantity	152,841	159,000	155,866	142,458	157,000	157,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	# of annuals planted	Quantity	515,000	515,000	455,844	510,000	410,000	500,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	% of canopy coverage	Quantity	18.0%	18.1%	18.1%	18.1%	18.1%	18.1%	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Parks and green spaces	% of land base within a 5-minute walk to green space	Quantity	92.7%	92.7%	92.7%	92.7%	92.7%	92.7%	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	Hectares of park space	Quantity	1,305.60	1,306.10	1,306.10	1,306.10	1,306.10	1,306.10	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees maintained	Quantity	34,200	34,300	30,206	33,010	33,537	34,000	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees planted	Quantity	11,960	13,573	21,541	20,011	20,000	20,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of Leisure Access Program (LAP) cards issued	Quantity	16,655	15,117	14,623	17,034	17,961	18,859	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of enrollments in learn-to-swim programs	Quality	45,789	50,192	41,621	34,492	30,882	31,190	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for arenas (incl. dry floor)	Quantity	47,000	47,000	47,000	46,500	46,000	48,000	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for indoor pools	Quantity	39,720	39,720	39,720	34,492	39,720	39,720	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of hours of outdoor sport facility usage	Quality	113,185	112,094	120,444	119,894	130,000	131,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions at indoor pools	Quality	264	267	269	272	260	263	Decrease
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions per 1,000 swims	Quality	11.00	9.30	9.80	9.64	10.28	10.28	Decrease
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of outdoor sport facility permits	Quality	1,550	1,672	1,222	1,208	1,600	1,620	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of participants for arenas (total attendance, excluding rentals) ²⁵	Quality	282,214	276,546	291,184	209,906	165,200	176,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of recreation classes offered across network of community centres	Quantity	21,966	28,113	33,337	33,307	33,500	33,700	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swim participants / attendees	Quality	2,829,644	2,864,470	2,658,367	2,622,176	2,674,620	2,701,365	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swims per capita - indoor pools (admissions, lessons, rentals)	Quality	4.64	4.70	4.36	4.05	4.43	4.47	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of LAP-eligible residents in Vancouver (LICO)	Quantity	13.8%	12.5%	11.2%	13.0%	13.7%	14.4%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total skates by LAP holders	Quantity	3.19%	3.00%	3.41%	3.40%	5.66%	5.45%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total swims by LAP holders	Quantity	13.95%	12.00%	13.60%	16.00%	14.00%	14.00%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average # of recreation classes offered per community centre	Quantity	955	1,171	1,389	1,388	1,395	1,400	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average # of registrants per community centre class	Quantity	9.50	8.50	5.70	6.10	5.80	6.00	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average annual utilization rate (usage per hour for rinks)	Quality	60.0%	62.0%	64.0%	65.0%	59.0%	60.0%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP arena usage	Quantity	9,000	7,535	11,930	10,530	13,760	14,500	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP swim usage	Quantity	394,875	330,736	361,239	341,466	368,239	375,600	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Registrants in community centre programs	Quantity	209,278	237,717	189,563	203,086	195,000	200,000	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Emergency Management	# of Emergency Management training and exercise hours (person-hours)	Quantity	2,773	2,846	2,898	3,010	3,417	7,000	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Emergency Management	# of Emergency Operations Centre activations (incl. emergency and planned), in days	Quantity	5	30	20	12	25	15	Not Applicable
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Emergency Management	# of residents trained in personal emergency preparedness	Quantity	4,169	4,639	6,468	3,485	2,250	2,250	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Prevention and Public Education	# of fire safety inspections	Quantity	19,059	20,667	21,541	22,275	22,400	22,500	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Prevention and Public Education	% of violations per total inspections	Outcome	8.9%	7.0%	5.6%	9.6%	10.9%	10.5%	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# injuries / deaths	Outcome	63/3	37/2	67/2	64/1	55/6	NDA	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# of all fires with damage	Outcome	1,545	1,836	1,797	1,983	2,350	2,300	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# of fires with damage per 1,000 population	Outcome	2.60	2.90	2.90	3.10	2.80	2.70	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# of incidents responded to	Quantity	NDA	NDA	NDA	NDA	56,500	52,000	Not Applicable
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	% of structure fires confined to area of origin	Outcome	19%	17%	20%	19%	20.1%	20.5%	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	Response time at the 90th percentile (min:sec) - Fire Suppression	Quality	6:25	6:28	6:46	7:00	6:45	6:30	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Medical Response	# of medical incidents per 1,000 population (does not include MVI)	Outcome	51.20	56.90	63.90	69.90	40.00	35.00	Not Applicable
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Medical Response	Response time at the 90th percentile (min:sec) - Medical Response	Quality	6:20	6:21	6:41	7:06	6:30	6:25	Decrease
Vancouver Police Department (VPD)	Police Services	Average response time of VPD to emergency (priority 1) calls (min:sec)	Quality	9:10	9:29	9:45	9:46	9:58	9:58	Decrease
Vancouver Police Department (VPD)	Police Services	Businesses are satisfied with VPD services (measured through VPD annual business survey)	Quality	90.0%	89.0%	90.0%	89.0%	89.0%	89.0%	Increase
Vancouver Police Department (VPD)	Police Services	Businesses feel safe (measured through VPD annual business survey)	Quality	63.0%	64.0%	63.0%	67.0%	67.0%	67.0%	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Vancouver Police Department (VPD)	Police Services	Calls for Service	Quantity	235,959	244,869	257,622	267,937	269,561	278,383	Decrease
Vancouver Police Department (VPD)	Police Services	Crime Severity Index - Non-Violent Crimes	Quality	108.00	109.90	120.10	113.00	118.65	118.00	Decrease
Vancouver Police Department (VPD)	Police Services	Crime Severity Index - Total Crimes	Quality	106.20	108.80	114.50	108.90	113.69	113.76	Decrease
Vancouver Police Department (VPD)	Police Services	Crime Severity Index - Violent Crimes	Quality	100.90	105.20	98.30	96.80	96.41	93.60	Decrease
Vancouver Police Department (VPD)	Police Services	Crimes Reported	Quantity	46,454	47,229	51,532	50,821	54,310	56,449	Decrease
Vancouver Police Department (VPD)	Police Services	Property crime rate (crimes/1,000)	Quantity	55.00	56.50	61.74	60.69	65.44	65.44	Decrease
Vancouver Police Department (VPD)	Police Services	Residents are satisfied with VPD services (measured through VPD annual residential survey)	Quality	83.0%	85.0%	85.0%	86.0%	86.0%	86.0%	Increase
Vancouver Police Department (VPD)	Police Services	Residents feel safe (measured through VPD annual residential survey)	Quality	79.0%	75.0%	77.0%	74.0%	74.0%	75.0%	Increase
Vancouver Police Department (VPD)	Police Services	Total crime rate (crimes/1,000)	Quantity	71.37	71.87	78.46	77.99	82.75	83.65	Decrease
Vancouver Police Department (VPD)	Police Services	Traffic incidents with injuries (ICBC reported collisions)	Quantity	9,780	10,231	11,449	11,660	11,170	11,457	Decrease
Vancouver Police Department (VPD)	Police Services	Violent crime rate (crimes/1,000)	Quantity	7.93	7.67	7.47	7.63	7.98	7.82	Decrease
Vancouver Public Library (VPL)	Collections and resources	# of digital items available to the public	Quantity	104,037	303,829	332,503	329,801	330,601	332,521	Increase
Vancouver Public Library (VPL)	Collections and resources	# of items available to the public	Quantity	2,467,077	2,402,145	2,386,341	2,371,693	2,372,493	2,374,413	Increase
Vancouver Public Library (VPL)	Collections and resources	# of physical items available to the public (includes print & audio-visual)	Quantity	2,363,040	2,098,316	2,053,838	2,041,892	2,041,892	2,041,892	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Vancouver Public Library (VPL)	Collections and resources	Base CoV budget for collections per capita	Quality	NDA	\$6.29	\$6.23	\$6.58	\$6.65	\$6.71	Maintain
Vancouver Public Library (VPL)	Collections and resources	Digital Use	Quality	NDA	1,197,040	1,648,580	2,002,178	2,253,536	2,536,451	Increase
Vancouver Public Library (VPL)	Collections and resources	Items used per capita	Outcome	15.04	15.02	15.05	14.93	15.03	15.19	Increase
Vancouver Public Library (VPL)	Collections and resources	Physical circulation (includes print & audio-visual)	Quality	8,637,171	8,169,045	7,839,573	7,508,380	7,403,876	7,310,703	Maintain
Vancouver Public Library (VPL)	Collections and resources	Total items in the collection used	Quantity	9,303,192	9,366,085	9,488,153	9,510,558	9,657,412	9,847,154	Increase
Vancouver Public Library (VPL)	Information technology access	# of Internet sessions: wired and wireless	Quality	2,649,595	3,087,444	2,016,267	2,026,268	2,029,620	2,059,377	Maintain
Vancouver Public Library (VPL)	Information technology access	# of public access computer workstations	Quantity	582	609	609	643	643	643	Maintain
Vancouver Public Library (VPL)	Library public space	# of in-person visits to libraries in system	Quality	6,804,418	6,811,877	6,494,268	6,399,692	6,406,885	6,446,947	Increase
Vancouver Public Library (VPL)	Library public space	% of public hours per week out of 12 hours x 7 days per week	Quantity	66%	66%	66%	69%	69%	69%	Maintain
Vancouver Public Library (VPL)	Library public space	Total square feet of all public space per 1,000 population	Quantity	573	569	564	564	635	629	Maintain
Vancouver Public Library (VPL)	Public programming	# of programs	Quantity	9,366	9,687	10,558	9,299	8,982	8,600	Maintain
Vancouver Public Library (VPL)	Public programming	Program attendance	Quality	240,352	276,748	291,823	251,761	243,005	244,216	Maintain
Vancouver Public Library (VPL)	Reference and information services	# of digital visits	Quantity	5,306,144	6,424,908	7,013,742	6,444,643	6,441,091	6,444,732	Increase
Vancouver Public Library (VPL)	Reference and information services	# of digital visits per capita	Quality	8.58	10.30	11.11	10.12	10.02	9.94	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017F	2018F	2019E	Long Term Desired Trend
Vancouver Public Library (VPL)	Reference and information services	# of research questions answered	Quantity	773,861	776,748	795,250	769,553	751,276	735,910	Increase
Vancouver Public Library (VPL)	Reference and information services	# of total questions answered per staff hour	Quality	7.59	7.37	7.66	7.09	6.68	6.54	Maintain

#	Footnote
1	Cumulative # of affordable housing tracked towards the Housing and Homelessness Strategy (2012-2021) ended in 2016.
2	Cumulative # of affordable housing tracked towards the Housing Vancouver Strategy (2018-2027) began in 2017.
3	Units that were in progress under the Housing and Homelessness Strategy (2012 - 2021) will now be tracked under the Housing Vancouver Strategy.
4	From 2018 onwards, metrics for incoming media calls, and outgoing information bulletins, press releases, statements and media events do not include Park Board due to a change in process.
5	2014: Municipal Election / 2017: By-election / 2018: Municipal Election
6	Sum of Standing Committee and Public Hearing.
7	Sum of Council, In- Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.
8	YTD value (i.e., \$ value as of September 30th)
9	In 2019 several major projects will begin construction, including work related to the Arbutus Greenway and removal of the viaducts at North East False Creek.
10	Expect increased conflicts detected and resolved due to new software integration in Q3 of 2018.
11	A value > 1 indicates projects are under budget/ahead of schedule, while a value < 1 indicates projects are over budget/behind schedule.
12	Decrease in permit sales related to the West End Parking Strategy. See the Budget Section for further detail.
13	Increase in revenue related to the West End Parking Strategy. See the Budget Section for further detail.
14	Mobi 2019 estimate not available at this time.
15	Does not include weight of abandoned mattresses.
16	Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).
17	External review of road conditions done periodically.
18	2012 - 2016 values have been updated to reflect new claims received (by ICBC) from previous years.
19	Includes tonnes received at Transfer Station.
20	Figures represent Council Approved Budget
21	2018 and 2019 figures represent the actual tax increase.
22	# of staff.
23	The GHG emissions metrics rely on an "emissions factor", a scale used to estimate output. We changed the methodology in 2017 to use national data (vs. provincial data) as national data has proven to be a more reliable estimate for this factor.
24	VanConnect went live May 2015.
25	Decrease in # of participants caused by unforeseen mechanical failures at Sunset ice rink as of September 2018.