



## REPORT

Report Date: September 4, 2020  
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 Meeting Date: September 16, 2020  
[Submit Comments to Council](#)

TO: Standing Committee on City Finance and Services

FROM: Director of Finance

SUBJECT: 2019-2022 Capital Plan Recalibration

## RECOMMENDATION

- A. THAT Council approve the recalibrated 2019-2022 Capital Plan generally as outlined in Appendix A and summarized as follows:

<i>\$ millions</i>	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration
Affordable housing	540	29	569	15	584
Childcare	123	34	158	-	158
Parks & open spaces	264	4	269	(43)	225
Arts & culture	184	5	189	(58)	131
Community facilities	235	8	243	(13)	230
Public safety	48	0	48	40	88
Civic facilities & equipment	108	3	112	(5)	106
Transportation & street use	311	15	326	(10)	315
One water	616	1	617	(114)	503
Solid waste	92	3	95	(3)	92
Renewable energy	41	14	56	(2)	53
Technology	100	0	100	4	105
Overhead	20	-	20	-	20
Emerging priorities	88	-	88	(65)	23
<b>Total</b>	<b>2,771</b>	<b>118</b>	<b>2,889</b>	<b>(254)</b>	<b>2,635</b>
Subtotal city-led	2,203	116	2,319	(261)	2,058
Subtotal developer-led	569	1	570	6	576

## **REPORT SUMMARY**

The purpose of this report is to seek Council approval of the proposed ~\$254 million of adjustment to the 2019-2022 Capital Plan, reducing from ~\$2.9 billion to ~\$2.6 billion, as part of the COVID-19 Pandemic Response & Recovery; and allocation of ~\$65 million of Emerging Priorities funding within the Plan to support Council priorities on climate emergency response, equity and resilience. Detailed adjustments by service areas are outlined in Appendix A.

In response to a Council resolution on May 26, a higher/medium/lower priority ranking of various Capital Plan programs/projects is outlined in Appendix B. This prioritization helped inform the proposed adjustments to the Capital Plan. A detailed spreadsheet of all capital programs and major projects is available to Council and on the City's public website.

In developing the 2019-2022 Capital Plan, a key consideration was to address the City's growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner. To enable a multi-decade asset renewal strategy, a gradual increase in property tax and utility fees was contemplated for the next decade.

The COVID-19 pandemic has posed significant financial strain on the City, our business community, non-profit partners, and residents. Since May, staff have been assessing the economic fallout brought on by the pandemic and the implications to the City's funding sources for the Capital Plan. The latest forecast indicates a ~\$219 million reduction in development and partner contributions, with the most significant decline in Development Cost Levies (~\$157 million).

Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair, as well as to advance Council priorities on climate emergency response, equity and resilience. Through a comprehensive review of the major programs/projects across all service areas, staff have identified ~\$288 million of City-led capital work that could be de-scoped and/or deferred to future capital plans. This is offset by adding ~\$16 million of capital investment that is expected to generate significant ongoing budget savings in future years, and ~\$11 million contributions to augment developer-led projects that are ready to proceed. As a result, the net reduction to City-led programs/projects is ~\$261 million. As well, staff recommend setting aside ~\$10 million of pay-as-you-go (property tax) funding "unallocated" to help address the City's budget pressure in 2021/2022, ~\$8 million to cover potential cost escalation on large-scale facility renewal projects, and ~\$5 million to leverage senior government infrastructure funding. Please refer to the Financial Implications section and Appendix A for further details.

Given the significant need for affordable housing and childcare in Vancouver, ~\$15 million is added to housing to reflect the status of a developer-led project with contributions from the City. Funding for childcare is maintained with no reduction. Staff have been working closely with the Federation of Canadian Municipalities and the Union of BC Municipalities to advocate for more senior government partnership and funding to address homelessness and poverty as part of the City's post-COVID-19 recovery, restart and rebuild program.

In spite of the substantial adjustments being proposed, the recalibrated Capital Plan will deliver a wide range of notable, large-scale capital projects, including the renewal and expansion of Marpole-Oakridge Community Centre, the Granville Bridge Connector (as an interim option to the long-term vision) with connections to the new Drake and Richards bikeways, a new Track

and Field facility at Vancouver Technical School, the renewal of the Grandview-Woodland firehall, and the expansion of the SEFC low-carbon energy centre.

The recalibrated 2019-2022 Capital Plan will be presented to Park Board on September 14 and shared with Library Board and Police Board via memoranda.

## **COUNCIL AUTHORITY/PREVIOUS DECISIONS**

In July 2018, Council approved the 2019-2022 Capital Plan totalling \$2.8 billion, including \$2.2 billion of City-led capital investments and \$0.6 billion of in-kind contributions achieved through development.

Council resolutions related to COVID-19 Pandemic Response & Recovery – Capital Plan Recalibration:

(April 14, 2020) *THAT, in response to the unique circumstances created by the COVID-19 pandemic including uncertainty about the ability to secure Provincial operating grants, decreased revenues the City is currently experiencing on a weekly basis, and the potential for property tax delinquency due to economic hardship, Council direct staff to prepare and bring forward to Council by as soon as possible by May 2020 (in public or in camera as necessary), options for consideration that will enable the City of Vancouver to achieve a balanced 2020 Operating Budget, and mitigate anticipated reduced revenue and include the following:*

- i. that such options take into account information from the Federal Government that COVID-19 related restrictions will continue at least through to the end of Summer, and that some level of COVID-19 response measures are likely to be in place for the remainder of 2020.*
- ii. that the report include and provide Council with a **summary of Capital Projects including funding source identification** of restricted or unrestricted funds, and which projects impact the Operating Budget through debt servicing.*

(April 28, 2020) *THAT Council direct staff to include in the mitigation plan deferral of service level increments, **deferral of capital projects** and reduction of the operating budget in order to achieve a balanced budget in 2020.*

(May 26, 2020) *THAT the proposed report back on “recalibration” of the Capital Budget, as set out in the Memorandum from the General Manager of Finance, Risk and Supply Chain Management, dated May 25, 2020, entitled “COVID-19 Pandemic Response & Recovery: 2019-2022 Capital Plan Recalibration”, include **priority ranking of projects from the Capital Plan** and Budget that Council can consider to achieve savings of the “pay as you go” funding from the 2020 Operating Budget.*

Long-standing Council policies and/or practices that guide the funding strategy for the City's critical infrastructure and amenities:

### **City Contributions:**

**Debenture Borrowing** – Under the *Vancouver Charter*, section 242 gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair

and regulation of waterworks, sewerage & drainage, and energy utility systems without the assent of the electorate. Section 245 requires that the borrowing authority for all other purposes be established through the electorate's approval of a borrowing plebiscite.

The requirement to borrow funds to finance capital investments is established by Council at the time of the approval of the annual capital budget. Borrowed funds are generally paid back over 10 years to ensure that a systematic borrowing program can be administered, that outstanding debt does not accumulate to unacceptable levels, and that annual debt servicing charges (principal and interest) are maintained at a level that does not put undue pressure on the operating budget.

Section 247 A of the *Vancouver Charter* requires that full provision of annual debt servicing charges (principal and interest) be made in the annual operating budget. This ensures that debenture holders are paid the interest component at the prescribed rate and time and that sufficient funding is available to retire the obligation at maturity.

**Pay-as-you-go** – As part of the City's long-term financial strategy, the Capital Plan incorporates a pay-as-you-go component funded from current property taxes and fees to maintain a balance between borrowed and current funding, to manage the City's long-term debt profile, and to limit future debt repayment obligations.

**Internal Financing** – Internal financing of capital expenditures through the Capital Financing Fund (CFF) is appropriate in situations where the capital investment can be justified on the basis of a business case, providing a source for repayment without impacting property taxes.

### **Development Contributions:**

In 2004, Council adopted the *Financing Growth Policy* that sets the framework for the collection and allocation of development cost levies (DCLs) and community amenity contributions (CACs) to help deliver infrastructure and amenities to support growth.

**DCLs** – Pursuant to the *Vancouver Charter* and applicable DCL By-laws, DCLs may be applied towards parks, housing, engineering infrastructure, and childcare. For capital planning purposes, the proposed DCL allocation for the 2019-2022 Capital Plan is estimated to not exceed 100% of the DCL available at the beginning of the Capital Plan and what may reasonably be expected to collect in future years. In July 2018, Council approved a dedicated City-wide Utilities DCL program to fund the significant water, sewer, and drainage utility infrastructure to support growth. This program will include the Cambie Corridor as the first utility servicing plan to be completed alongside the land use plan. Over time, this program would address the capital needed to build new infrastructure capacity to support new population growth resulting through redevelopment citywide.

**CACs** – CACs are provided by property owners when Council grants development rights through rezoning. CACs typically come in two forms: in-kind onsite amenities and cash contributions. CACs may be applied to a wide range of amenities including those that are not DCL eligible such as new or expanded recreation, cultural and social facilities, libraries, and firehalls.

**Partnership Funding:**

The City actively pursues innovative partnership and funding opportunities with senior levels of government, Metro Vancouver, TransLink, private and community partners to optimize the value for every tax dollar in advancing Council, Board and community priorities.

**CITY MANAGER'S/GENERAL MANAGER'S COMMENTS**

The City Manager recommends approval of the foregoing.

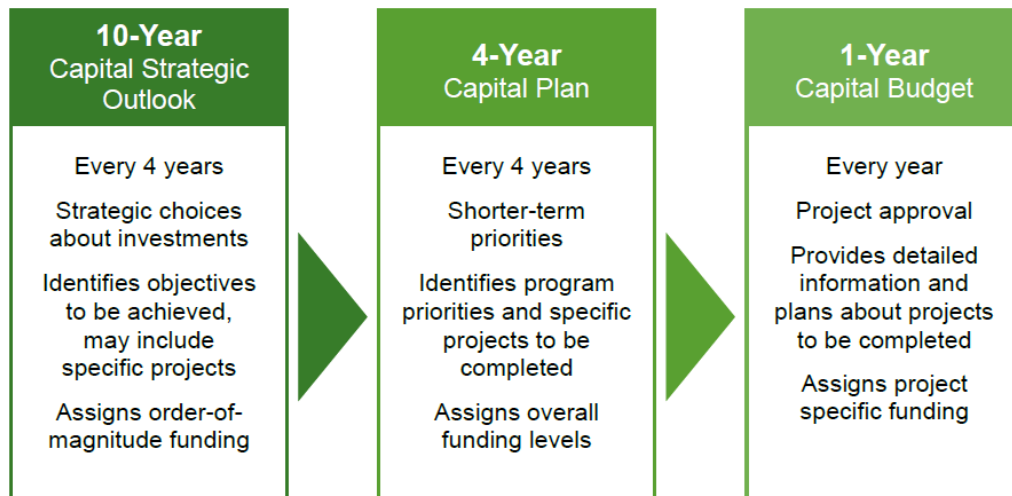
**REPORT****Background/Context**

The City and its partners deliver a broad range of services and programs to residents, workers, businesses and visitors. The scale and breadth of our infrastructure and amenities that support the delivery of these services are expansive, encompassing underground water and sewer infrastructure; roadways, walkways and bikeways; affordable housing; community facilities, parks and open spaces; public safety facilities and service yards. The replacement value of City-owned capital assets (excluding land value) is ~\$25 billion.

Having a network of well-maintained infrastructure and amenities is essential to the quality of life and helps create equity, support economic development, increase prosperity, and create jobs. As Vancouver population continues to grow and infrastructure and amenities continues to age, the City need to make strategic, long-term infrastructure investments to enhance the sustainability and resilience of our city.

As well, the City must proactively prepare for the threats posed by climate change and major events (e.g. seismic). Flooding and severe storms witnessed in recent years in Canada and other parts of the world demonstrates the importance to be prepared to respond to such events as they happen and to quickly resume business across the city. Storm intensities have already increased in Vancouver. Learning from these events, both locally and nationally, helps inform our infrastructure investments and our focus on preparedness. Resources have been dedicated to advance research, policy and strategy work in partnership with regional and senior governments to address emerging priorities such as climate change adaptation, shoreline flood protection, seismic and resilience. This work will continue to inform future Capital Plans.

**Capital Planning Framework** – The City uses the following framework for Capital Planning, starting with a longer-term strategy, followed by a medium-term plan and implemented with short-term budgets:



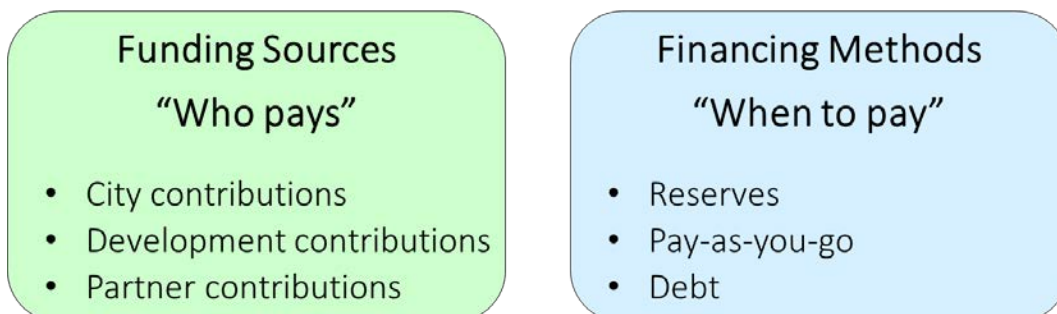
The City uses **service categories** (not departments) for the purpose of Capital Planning:

- Affordable housing
- Childcare
- Parks & open spaces
- Arts & culture
- Community facilities
- Public safety
- Civic facilities and equipment
- Transportation & street use
- One water
- Solid waste
- Renewable energy
- Technology

The 4-year Capital Plan and annual Budget includes a mix of:

- **One-time projects** – typically larger-scale, distinct projects, e.g. renewing and expanding Marpole-Oakridge Community Centre
- **Ongoing programs** – typically a collection of small/medium, like-kind projects, e.g. renewing and upgrading curb ramps along sidewalks

The City funds capital investments from a range of sources (“who pays”) using a balanced mix of payment methods (“when to pay”):



- **City contributions** are primarily used to maintain and renew existing assets
- **Development contributions** are primarily used to provide new/expanded amenities & infrastructure to support growth
- **Partnership contributions** can be used for renewal or new assets
- **Reserves** are like savings accounts used to accumulate funding in advance of a capital project
- **‘Pay-as-you-go’** is funding from the current year’s operating revenue; grants to non-profits & most technology projects rely on this method
- **Debt** financing is typically for City assets with anticipated lifespan of ten years or longer

For transparency and completeness, the City’s Capital Plan and Budget includes both:

- **City-led projects** – capital projects funded by City and/or cash development contributions, delivered by the City or through partners
- **development-led projects** – capital projects approved through the rezoning/density bonus/development process, delivered by developers and transferred to the City when completed

To enhance oversight of the City’s capital investments, staff have developed a **framework for capital project delivery** that includes specific phase gates to guide the implementation of the Capital Plan through the annual budget process.



Having a robust Capital Planning & Budgeting framework and a prudent financial strategy is crucial in maintaining the **City’s triple A credit ratings**. In November 2019, Moody’s reaffirmed our credit rating of “Aaa stable”, citing the City’s multi-year financial planning and conservative debt and investment management policies as key strengths in their evaluation.

**Pre-COVID Capital Plan** – The [original 2019-2022 Capital Plan](#) was approved by Council and Park Board in July 2018, and the required borrowing authorities were approved by voters in October 2018.

There are three **overarching goals** associated with the Capital Plan:

- Increase funding to maintain the City’s critical infrastructure and amenities in a state of good repair
- Optimize the City’s network of infrastructure and amenities to support growth and economic development
- Advance Council and Board priorities from city-wide strategies and community plans in a financially sustainable and resilient manner

The original Capital Plan contemplated **\$2.8 billion of investment**, including \$2.2 billion of City-led capital investments and \$0.6 billion of in-kind contributions achieved through development.

Approximately two-thirds of the City-led capital programs focus on maintenance and renewal of aging assets, while the remaining one-third focus on new or upgraded infrastructure and amenities to support growth.

The Capital Plan is implemented via the annual Capital Budget approved by Council every year:

- the [2019 Capital Budget](#) included \$366 million in approved projects and programs
- the [2020 Capital Budget](#) included \$502 million in approved projects and programs

Additional projects and adjustments to projects and programs are approved by Council via Quarterly Budget Adjustment reports or project-specific reports.

The Capital Plan is intended to **evolve over the 4-year period** to incorporate emerging priorities and opportunities as they arise. To date, **\$118 million has been added** to the Capital Plan, with more than half allocated to Affordable Housing, Childcare and Climate Emergency Response programs:

- \$23 million of Empty Homes Tax (City contribution) allocated to Affordable Housing
- \$28 million of Provincial funding (Partner contribution) allocated to Childcare
- \$13 million of pay-as-you-go funding (City contribution) allocated to Climate Emergency Response

The adjusted 2019-2022 Capital Plan currently stands at **\$2.9 billion**, including \$2.3 billion of City-led capital investments and \$0.6 billion of in-kind contributions achieved through development.

**2019-2022 Capital Plan – Summary Table before Recalibration**

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration $C = A + B$ $C = D + E$ $C = F + G + H$	City-led projects & programs	Developer-led projects (in-kind)	City contributions	Development contributions	Partner contributions
<i>\$ millions</i>	A	B		D	E	F	G	H
Affordable housing	540	29	569	169	400	26	537	6
Childcare	123	34	158	120	38	8	115	34
Parks & open spaces	264	4	269	269	-	31	238	0
Arts & culture	184	5	189	147	42	44	132	14
Community facilities	235	8	243	152	91	64	166	14
Public safety	48	0	48	48	-	47	1	-
Civic facilities & equipment	108	3	112	112	-	110	2	-
Transportation & street use	311	15	326	326	-	105	145	76
One water	616	1	617	617	-	322	294	1
Solid waste	92	3	95	95	-	80	-	15
Renewable energy	41	14	56	56	-	50	3	2
Technology	100	0	100	100	-	100	-	-
Overhead	20	-	20	20	-	20	-	-
Emerging priorities	88	-	88	88	-	88	-	-
<b>Total</b>	<b>2,771</b>	<b>118</b>	<b>2,889</b>	<b>2,319</b>	<b>570</b>	<b>1,095</b>	<b>1,633</b>	<b>161</b>
Subtotal city-led	2,203	116	2,319	2,319	-	1,095	1,063	161
Subtotal developer-led	569	1	570	-	570	-	570	-

## **Strategic Analysis**

### **CAPITAL PLAN RECALIBRATION**

**Capital Funding Projection** – COVID-19 pandemic has posed significant strain on the City's finance. All capital funding sources (City, development and partner contributions) are expected to decrease, with the most significant decline anticipated for development contributions:

- Citywide & Utilities DCLs – reducing from ~\$672 to ~\$515 million (~\$157 million drop)
- Cash CACs – reducing from ~\$72 to ~\$25 million (~\$47 million drop)
- Translink – reducing from ~\$68 to ~\$53 million (~\$15 million drop)

The only funding source that may increase is infrastructure funding from senior levels of government as part of the post-COVID recovery and restart program.

Please refer to the Summary Table in the Financial Implications section for further details on the proposed adjustments to all capital funding sources.

As we recalibrate the Capital Plan, the following funding principles apply:

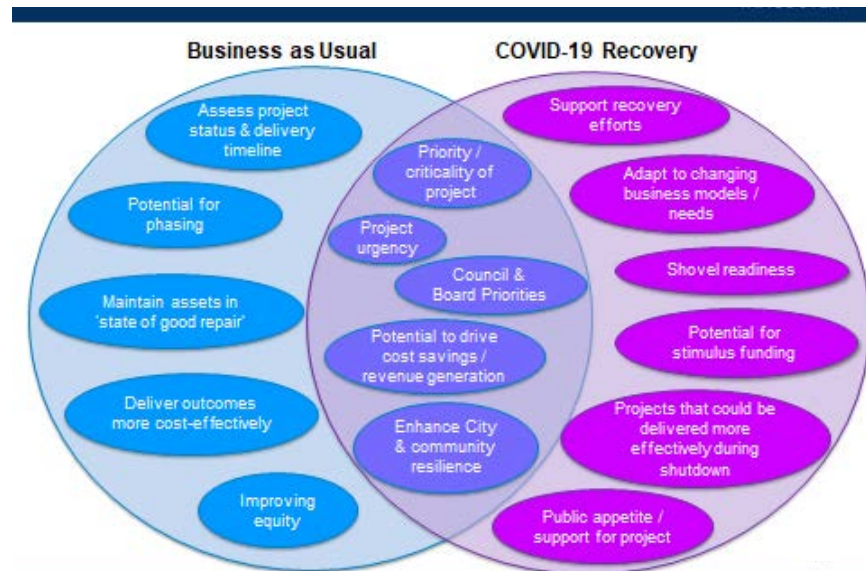
- Preserve the limited property tax funding to maintain infrastructure and amenities in a state of good repair, and explore cost savings opportunities (target ~5% of cost) through transformation, value engineering, and scope reduction.
- Align growth-related projects with pace of development, and explore opportunities to defer or phase growth-related capital work to reflect the anticipated decline in development contributions.
- Continue to leverage senior government infrastructure funding and other partnership opportunities.

**Strategic Directions & Considerations** – The recalibration is an opportunity to make adjustments to the Capital Plan to reflect the City's fiscal reality while contributing towards post-COVID recovery efforts, and to guide the 2021/2022 Capital Budgets.

There are four key **strategic directions** that guide the recalibration work:

- Reduce or defer scope of work for City-led projects to reflect fiscal reality
- Allocate Emerging Priorities funding to advance key Council priorities in the areas of climate emergency response, equity and resilience
- Prioritize shovel worthy and shovel ready projects to leverage senior government infrastructure funding
- Preserve flexibility to address fiscal uncertainty over 2021/2022

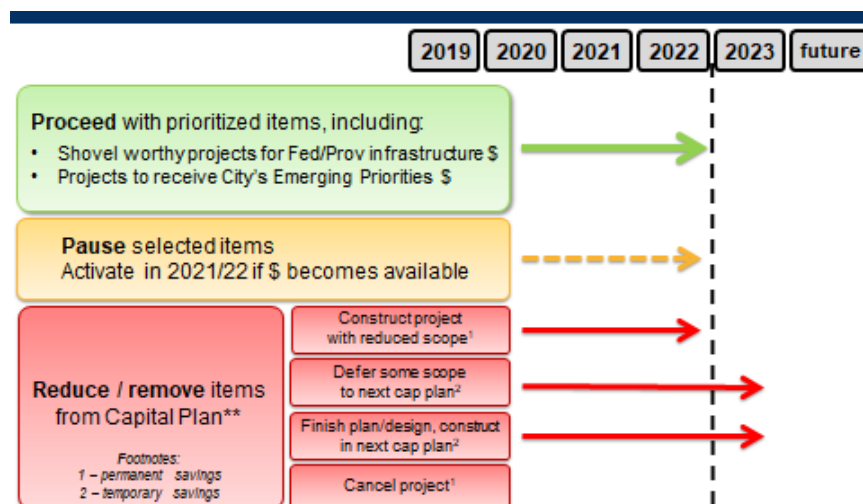
Staff has developed the following **considerations** to help prioritize the City's capital investment and formulate options.



- Broader considerations include project status and delivery timeline, potential for phasing, and the City's commitment to maintain our infrastructure and amenities in 'state of good repair'.
- COVID-19 specific considerations include the project's role in supporting recovery efforts, "shovel readiness" and potential for Federal/Provincial stimulus funding.
- Considerations involving both areas include project priority and urgency, potential to drive cost savings or revenue generation, and projects that enhance City and/or community resilience.

Through the comprehensive review of the current statuses of all major programs or projects, and how they rank among each other on the considerations discussed above, there are several options:

- Proceed as planned, particularly if it is a strong candidate for senior government funding
- Pause temporarily until funding becomes available in the current Capital Plan
- De-scope and defer, in whole or in part, to future Capital Plans



While deferring some work components to future years would help address the City's short-term funding challenges, this will put further pressure onto the next few Capital Plans due to the growing need for renewing our aging infrastructure and amenities; a rapidly expanding asset base; and the uncertainty in the pace of post-COVID economic recovery. Staff are actively exploring transformative ways to deliver the capital programs and projects, with the main goal to lower both upfront and ongoing costs while achieving similar outcomes to create capacity and long-term savings.

**Proposed Capital Plan Adjustment** – Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair, as well as to advance Council priorities on climate emergency response, equity and resilience.

Through a comprehensive review of the major programs/projects across all service areas, staff have identified ~\$288 million of City-led capital work that could be de-scoped and/or deferred to future capital plans. This is offset by adding ~\$16 million of capital investment that is expected to generate significant ongoing budget savings in future years, and ~\$11 million contributions to augment developer-led projects that are ready to proceed. As a result, the net reduction to City-led programs/projects is ~\$261 million.

The original Capital Plan contemplated ~\$88 million of **Emerging Priorities funding** to i) enable certain community and civic facility renewal projects that are at the planning/design stage and may be ready to proceed to construction once funding is secured (some require significant senior government partnerships and funding); and ii) accommodate emerging priorities and cost escalations over the course of the plan. The candidate facility renewal projects include: *Community* – Britannia (Phase I), Ray-Cam, and West End Community Centre; and *Civic* - City Hall Campus (Phase I), one firehall renewal, and Manitoba Yard (Phase I).

As we are already mid-way into the 2019-2022 Capital Plan, and there has been no confirmation of senior government funding for the community facility renewal projects, staff recommend that \$65 million be allocated to advance three of Council's higher priorities: Resilience, Climate Emergency Response and Equity.

- ~\$48 million to support City's **Resilience Strategy** (*approved by Council in April 2019*):
  - ~\$40 million for Grandview Firehall project, which includes:
    - replacement fire hall (current hall built 1959)
    - relocation of Fire Dept. offices from Strathcona firehall
    - relocation of City's 311 call centre
    - potential for affordable housing
  - ~\$8 million for relocation of City's Data Centre outside Lower Mainland seismic zone
- ~\$12 million to support City's **Climate Emergency Response** (*framework approved by Council in April 2019*):
  - ~\$8 million for active transportation, transit & electric vehicles (Big Moves 2 & 3 )
  - ~\$4 million for zero emission buildings & reduced embodied carbon (Big Moves 4 & 5 )

- ~\$5 million to support City’s work in the area of **Equity**:
  - ~\$4.5 million to support various levels of planning and delivery of equity-based projects with community partners, with some funding allocated to projects that are able to advance to the design and/or construction phases. Projects being considered are: Women's Legacy Project engagement, space for Black communities, Indigenous Healing and Wellness Centre in the DTES and Kingsway Drop-in Centre for Sex Workers
  - ~\$0.5 million of additional funding to improve accessibility at community facilities (program currently has \$2 million in funding)

As well, staff recommend preserving the remaining ~\$23 million to maintain a basic level of **fiscal prudence** for the second half of the Capital Plan:

- ~\$10 million set aside “unallocated” to help address budget pressure in 2021/2022
- ~\$8 million to cover potential cost escalation on large-scale facility renewal projects
- ~\$5 million to leverage senior government infrastructure funding

#### 2019-2022 Capital Plan – Emerging Priorities Funding Allocation

	Description	\$ value
Priorities	Resilience (Facility Renewal/Business Continuity) initiatives	\$48M
	Climate Emergency Response initiatives	\$12M
	Equity initiatives	\$5M
Prudence	Reserve \$ to cover cost escalation on renewal projects	\$8M
	Reserve \$ to help close Budget gap in 2021/22	\$10M
	Reserve \$ to leverage Fed/Prov infrastructure funding	\$5M
TOTAL		\$88M

Please refer to the Summary Table in the Financial Implications section and Appendix A for further details.

## VULNERABILITY OF MUNICIPAL FINANCE

Over the past decade, City services have grown significantly in importance and scale. The City, like most other Canadian municipalities is facing expanded mandates that fall within the jurisdiction and traditional mandate of the provincial and federal governments (housing, child care, equity & wellness, etc.), emerging needs (climate change adaptation, sea level rise, resilience, etc.), aging infrastructure, population growth, and steadily increasing public expectations.

With the limited funding tools – mainly property taxes, utility fees and user fees, as well as development contributions to offset growth costs – the City can no longer address these broad issues without modernizing our finance structure, expanding our funding mechanisms, and realigning our partnership with senior governments to deliver the broad spectrum of critical infrastructure and amenities necessary to address climate emergency response, as well as to enhance the city’s economic, environmental and social sustainability and resilience over the

long term. This issue was also highlighted in the Report of the Council COVID Recovery Committee (July 31, 2020) under the Key Findings section (pg. 11):

*“7. Municipal levers are limited to property taxes, regulatory reform and advocacy. The City must balance its budgets even during an economic crisis. The City must pursue new and increased funding sources and take advantage of senior government COVID- 19 stimulus funding.”*

**Municipal Finance Reform** – Local governments and their representative organizations, FCM and UBCM, have highlighted for over a decade that the current municipal funding model and the over-reliance on property taxes is not sustainable, nor resilient.

The COVID-19 pandemic has highlighted the fragility of the current model and elevated the need for a fulsome review and reform of how infrastructure, public amenities and services should be funded in the future. Municipalities across Canada have experienced significant financial strain as a result of the shutdown and the uncertainty in the pace of recovery over the next 12-24 months. The City is facing a revenue shortfall of ~\$124 million in its 2020 operating budget, and ~\$219 million in the 2019-2022 Capital Plan mainly in development contributions and partnership funding. As noted in a [recent FCM](#) report calling on the Federal government for financial assistance, *“This crisis exposes the cracks in an outdated model that is fundamentally misaligned with the modern reality of the role of local governments.”*

Local governments need appropriate funding sources that are sustainable, predictable and reliable to deliver their expanded mandates. Consideration should also be given to address the evolving economic activities (e.g. e-commerce, sharing economy) that rely less and less on bricks and mortar on which property taxes are based. As part of the COVID-19 pandemic recovery, restart and rebuild program, staff will take a coordinated approach and work with FCM, UBCM and Metro Vancouver municipalities to explore additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support economic growth and the health and well-being of those who live or work in Vancouver. This includes identifying potential revenue sources and developing a set of criteria to evaluate these potential sources. The criteria will ensure new revenue sources are fair, efficient and consistent with city policies with minimal unintended consequences.

Having a resilient funding framework for local governments that aligns appropriate revenue sources with programs and services will maximize efficiency at all levels of government and ensure critical priorities are addressed in a cohesive fashion to rebuild our economy and create a more equitable society.

**Senior Government Partnership & Funding** – With our limited funding sources, it will not be possible for the City to address the critical infrastructure and community needs in a meaningful way without strategic inter-government partnerships and predictable long-term funding arrangement. Below are five priority areas staff have been focusing on to seek senior government support:

- Affordable Housing
- Child Care
- Climate Emergency and Resilience Infrastructure
- Community and Cultural Infrastructure
- Rapid Transit and Transportation Infrastructure

Currently, funding is typically secured through applications to specific programs or negotiated funding agreements with senior governments. Some projects are delivered by the City with senior government support while others are delivered by our non-profit partners.

As of June 30, 2020, the City has secured ~\$33 million through funding applications and ~\$33 million through negotiated funding agreements to support the Capital Plan. Significant funding (~\$2.7 billion) has also been committed by the Federal and Provincial Governments to advance the Millennium Line Broadway Extension to Arbutus to realize the economic potential of the second largest employment centre in British Columbia and to enable efficient movement of people and access to jobs. As well, over \$100 million has been secured by our partners to deliver projects that support City priorities.

The following table provides a summary of the senior government support secured through applications and negotiated agreements for projects delivered as part of the 2019-2022 Capital Plan and projects delivered by partners.

### Status of Funding Applications by Priority Area

	Requested		Approved		In Progress		Unsuccessful	
Housing	2	\$ .8 M	2	\$ .7 M	0	\$ .0 M	0	\$ .0 M
Childcare	2	\$1.0 M	2	\$1.0 M	0	\$ .0 M	0	\$ .0 M
Climate Emergency & Resiliency Infrastructure	12	\$142.9 M	3	\$1.1 M	5	\$57.5 M	4	\$84.2 M
Community & Cultural Infrastructure	2	\$5.0 M	0	\$ .0 M	0	\$ .0 M	2	\$5.0 M
Rapid Transit & Transportation Infrastructure	19	\$31.9 M	18	\$29.8 M	0	\$ .0 M	1	\$1.0 M
<b>TOTAL</b>	<b>37</b>	<b>\$181.7 M</b>	<b>25</b>	<b>\$32.7 M</b>	<b>5</b>	<b>\$57.5 M</b>	<b>7</b>	<b>\$90.2 M</b>

#### Notes:

1. One of the unsuccessful applications in the Climate Emergency & Resiliency Infrastructure category is a \$50 million application submitted in partnership with the City of Surrey to the Federal Smart Cities Challenge. The Vancouver-Surrey partnership was one of five finalists.
2. Since June 30, 2020, an additional \$10.2 million was approved for the expansion of the City's low carbon district energy capacity.

### Funding Secured via Negotiated Agreements

Type	Description	Amount
MOU - Provincial	Childcare	\$33.0 M
Federal	Reaching Home	\$1.6 M
Other - Canadian Medical Assn Foundation	COVID-19 Community Response Fund for Vulnerable Populations	\$ .9 M
<b>TOTAL</b>		<b>\$35.5 M</b>

***Implications/Related Issues/Risk (if applicable)******Financial***

The COVID-19 pandemic has posed significant financial strain on the City. The latest forecast indicates a ~\$219 million reduction in development and partner contributions, with the most significant decline in DCLs. Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair, as well as to advance Council priorities on climate emergency response, equity and resilience.

Through a comprehensive review of the major programs/projects across all service areas, staff recommend reducing the 2019-2022 Capital Plan (City-led & developer-led) by ~\$254 million, from ~\$2.9 billion to ~\$2.6 billion, as part of the COVID-19 Pandemic Response & Recovery. Included in the adjustment are:

- Reduce City-led programs/projects by ~\$261 million, comprised of:
  - De-scoping and/or deferring ~\$288 million of capital work to future capital plans
  - Adding ~\$16 million of capital investment that is expected to generate significant ongoing budget savings in future years
  - Adding ~\$11 million to augment developer-led projects that are ready to proceed

Within the recalibrated Capital Plan funding:

- Allocate ~\$65 million of Emerging Priorities funding to support Council priorities on climate emergency response, equity and resilience
- Set aside ~\$10 million of pay-as-you-go (property tax) funding “unallocated” to help address budget pressure in 2021/2022
- Set aside ~\$8 million to cover potential cost escalation on large-scale facility renewal projects
- Set aside ~\$5 million to leverage senior government infrastructure funding

Given the significant need for affordable housing and childcare in Vancouver, ~\$15 million is added to housing to reflect the status of certain developer-led projects with contributions from the City and funding for childcare is maintained with no reduction. As well, staff have been working closely with the FCM and UBC to advocate for more senior government partnership and funding to address homelessness and poverty as part of the City's post-COVID-19 recovery, restart and rebuild program.

While deferring some work components to future years would help address the City's short-term funding challenges, this will put further pressure onto the next few Capital Plans due to the growing need for renewing our aging infrastructure and amenities; a rapidly expanding asset base; and the uncertainty in the pace of post-COVID economic recovery. Staff are actively exploring transformative ways to deliver the capital programs and projects, with the main goal to lower both upfront and ongoing costs while achieving similar outcomes to create capacity and long-term savings.

The following tables summarize the 2019-2022 Capital Plan before and after recalibration:

- Capital investments by service areas (\$ million)
- Funding sources – City (taxes/fees), development contributions, and partner contributions
- Program/project delivery – City-led (Council approval through regular budget process and special project approval) or through development (in-kind amenities)

### 2019-2022 Capital Plan – Summary Funding Source Table Before & After Recalibration

<i>\$ millions</i>	Original capital plan (July 2018) <i>A</i>	Changes approved to date <i>B</i>	Capital plan BEFORE recalibration <i>C = A + B</i>	Proposed recalibration changes <i>D</i>	Capital plan AFTER recalibration <i>E = C + D</i>
<b>City contributions:</b>					
Plebiscite authority	300	0	300	(1)	299
Council authority (Water, Sewer & NEU)	195	0	195	(15)	180
<b>Debt financing</b>	<b>495</b>	<b>1</b>	<b>496</b>	<b>(17)</b>	<b>479</b>
<b>Capital financing fund</b>	-	-	-	16	16
Tax funded capital	206	18	224	(11)	214
Utility fees	202	(4)	197	(8)	189
<b>Pay-as-you-go capital</b>	<b>408</b>	<b>14</b>	<b>422</b>	<b>(19)</b>	<b>403</b>
<b>Tax &amp; fee funded capital reserves</b>	<b>146</b>	<b>31</b>	<b>177</b>	<b>1</b>	<b>178</b>
<b>Subtotal</b>	<b>1,049</b>	<b>46</b>	<b>1,095</b>	<b>(19)</b>	<b>1,075</b>
<b>Development contributions:</b>					
<b>Cash CAC, DCLs &amp; other reserves</b>	<b>937</b>	<b>16</b>	<b>953</b>	<b>(236)</b>	<b>717</b>
<b>Connection fees &amp; services funding</b>	<b>110</b>	<b>1</b>	<b>110</b>	<b>3</b>	<b>113</b>
<b>In-kind developer contributions</b>	<b>569</b>	<b>1</b>	<b>570</b>	<b>6</b>	<b>576</b>
<b>Subtotal</b>	<b>1,615</b>	<b>18</b>	<b>1,633</b>	<b>(227)</b>	<b>1,406</b>
<b>Partner contributions:</b>	<b>107</b>	<b>54</b>	<b>161</b>	<b>(8)</b>	<b>153</b>
<b>Total</b>	<b>2,771</b>	<b>118</b>	<b>2,889</b>	<b>(254)</b>	<b>2,635</b>

The proposed reduction in pay-as-you-go funding (property tax & utility fees) by ~\$19 million, as well as ~\$10 million pay-as-you-go funding set aside “unallocated” in the Capital Plan would help address the City’s short-term budget pressure in 2021/2022. The proposed reduction in debt financing by ~\$17 million would reduce debt servicing costs over time. The proposed investment to be financed through the Capital Financing Fund is expected to be repaid through future budget savings supported by project business cases with no impact on property taxes.

## 2019-2022 Capital Plan – Summary Table Before &amp; After Recalibration

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration $E = C + D$ $E = F + G + H$ $E = I + J + K$	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects	City contributions	Development contributions	Partner contributions
<i>\$ millions</i>	<i>A</i>	<i>B</i>	$C = A + B$	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>	<i>I</i>	<i>J</i>	<i>K</i>
Affordable housing	540	29	569	15	584	110	74	400	26	552	6
Childcare	123	34	158	-	158	29	89	40	8	115	34
Parks & open spaces	264	4	269	(43)	225	99	127	-	30	195	0
Arts & culture	184	5	189	(58)	131	42	41	48	43	87	1
Community facilities	235	8	243	(13)	230	63	78	89	64	150	16
Public safety	48	0	48	40	88	23	65	-	87	1	-
Civic facilities & equipment	108	3	112	(5)	106	60	47	-	104	3	-
Transportation & street use	311	15	326	(10)	315	173	142	-	130	117	68
One water	616	1	617	(114)	503	247	257	-	318	184	1
Solid waste	92	3	95	(3)	92	65	27	-	77	-	15
Renewable energy	41	14	56	(2)	53	33	21	-	39	2	12
Technology	100	0	100	4	105	53	52	-	105	-	-
Overhead	20	-	20	-	20	13	7	-	20	-	-
Emerging priorities	88	-	88	(65)	23	-	23	-	23	-	-
<b>Total</b>	<b>2,771</b>	<b>118</b>	<b>2,889</b>	<b>(254)</b>	<b>2,635</b>	<b>1,010</b>	<b>1,048</b>	<b>576</b>	<b>1,075</b>	<b>1,406</b>	<b>153</b>
Subtotal city-led	2,203	116	2,319	(261)	2,058	1,010	1,048	-	1,075	831	152
Subtotal developer-led	569	1	570	6	576	-	-	576	-	576	-

## **CONCLUSION**

The COVID-19 pandemic has posed significant financial strain on the City, our business community, non-profit partners, and residents. Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair, as well as to advance Council priorities on climate emergency response, equity and resilience.

As part of the COVID-19 Pandemic Response & Recovery, staff recommend ~\$254 million of adjustment to the 2019-2022 Capital Plan, reducing from ~\$2.9 billion to ~\$2.6 billion; allocation of ~\$65 million of Emerging Priorities funding to support Council priorities on climate emergency response, equity and resilience; and setting aside ~\$10 million of pay-as-you-go (property tax) funding "unallocated" to help address the City's budget pressure in 2021/2022, ~\$8 million to cover potential cost escalation on large-scale facility renewal projects, and ~\$5 million to leverage senior government infrastructure funding.

In spite of these substantial adjustments, the recalibrated 2019-2022 Capital Plan will deliver a wide range of notable, large-scale capital projects, including the renewal and expansion of Marpole-Oakridge Community Centre, the Granville Bridge Connector (as an interim option to the long-term vision) with connections to the new Drake and Richards bikeways, a new Track and Field facility at Vancouver Technical School, the renewal of the Grandview-Woodland firehall, and the expansion of the SEFC low-carbon energy centre.

Please refer to Appendix A for details of the recalibrated 2019-2022 Capital Plan, and Appendix B for a higher/medium/lower priority ranking of various Capital Plan programs/projects. A detailed spreadsheet of all capital programs and major projects is available to Council and on the City's public website.

\* \* \* \* \*



## APPENDIX A

# 2019-2022 CAPITAL PLAN: MID-TERM UPDATE AND RECALIBRATION



*for City Council's consideration on September 16, 2020*

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EXECUTIVE SUMMARY

The 2019-2022 Capital Plan was approved by [Council](#) and [Park Board](#) in July 2018, and the required borrowing authorities were approved by [voters](#) in October 2018. The original version of the Capital Plan contemplated \$2.77 billion of investment: \$2.20 billion worth of City-led capital investments and \$0.57 billion worth of in-kind contributions achieved through development.

We are reaching the mid-point of the 2019-2022 Capital Plan and the Mid-term Update is a logical opportunity to recalibrate the Capital Plan to guide investments and work in the second half of the 4-year period. The importance of this exercise has increased due to the COVID-19 pandemic, which has posed significant financial strain on the City, the business community, our non-profit partners, and residents.

Since May, staff has been assessing the economic fallout and implications to the City’s funding sources for the Capital Plan (City, Development and Partner contributions). The latest forecast indicates a ~\$250 million reduction in capital funding, with the most significant decline in Development Cost Levies (DCLs). Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining the focus on maintaining the City’s infrastructure and amenities in a state of good repair, and to advance Council priorities on climate emergency response, equity and resilience. Through a comprehensive review of all major programs and projects across service areas, staff has identified more than \$250 million of work that could be de-scoped and/or deferred to future capital plans:

- *Areas with significant reductions:* One Water, Arts & Culture, and Parks & Open Spaces.
- *Areas with modest reductions:* Community Facilities, Civic Facilities & Equipment, Transportation & Street Use, Solid Waste and Renewable Energy.

Given the significant need for affordable housing and childcare in Vancouver, ~\$15 million is recommended to be added to Affordable Housing to reflect the status of a developer-led project with contributions from the City and funding for Childcare is recommended to be maintained with no reduction.

*Emerging Priorities:* Staff is recommending to allocate \$65 million of the \$88 million in Emerging Priorities funding to advance projects that support the following Council-endorsed priorities:

- Resilience: \$48 million for Public Safety and Technology.
- Climate Emergency Response: \$12 million for Transportation & Street Use and Renewable Energy.
- Equity: \$5 million for Community Facilities.

The \$23 million remaining in Emerging Priorities funding is being reserved as a measure of prudence during these uncertain times, with the following preliminary allocation:

- \$10 million to address Operating Budget pressures in 2021 and 2022.
- \$8 million to address possible cost escalation for several large-scale capital projects that will reach the construction phase in the second half of the Capital Plan.
- \$5 million to leverage additional Federal/Provincial infrastructure funding.

The recalibrated Capital Plan totals \$2.63 billion of investment: \$2.06 billion worth of City-led capital investments and \$0.58 billion worth on in-kind contributions achieved through development.

This report is organized into the 12 service areas, with each section is broken into two parts:

- projects and programs that staff is recommending to *proceed as planned*.
- projects and programs that staff is recommending to *defer some scope to future capital plans*.

Changes approved as part of the Mid-term Update/Recalibration will be implemented via the Capital Budget process, starting with high priority adjustments this fall and the remaining changes in the 2021 Budget.

2019-2022 Capital Plan Recalibration – Summary Table

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)	City contributions	Development contributions	Partner contributions
Affordable housing	540.1	29.1	569.2	15.3	584.5	110.1	74.3	400.0	26.3	552.5	5.7
Childcare	123.4	34.2	157.7	-	157.7	29.3	88.8	39.5	8.4	115.2	34.0
Parks & open spaces	264.5	4.4	268.9	(43.5)	225.5	98.8	126.6	-	30.3	194.7	0.4
Arts & culture	184.0	5.3	189.3	(58.1)	131.2	42.1	41.5	47.6	43.4	87.3	0.5
Community facilities	235.1	7.6	242.7	(12.9)	229.9	62.7	77.8	89.3	64.2	150.1	15.5
Public safety	47.6	0.3	47.8	40.0	87.8	23.2	64.6	-	86.8	1.0	-
Civic facilities & equipment	108.4	3.2	111.6	(5.3)	106.3	59.8	46.6	-	103.7	2.7	-
Transportation & street use	310.7	15.2	325.9	(10.5)	315.5	173.2	142.2	-	129.8	117.4	68.3
One water	615.8	1.4	617.2	(113.7)	503.5	246.6	256.9	-	318.3	183.7	1.5
Solid waste	92.2	2.5	94.7	(2.8)	92.0	65.2	26.7	-	77.3	-	14.6
Renewable energy	41.5	14.3	55.7	(2.4)	53.3	32.7	20.6	-	38.9	2.0	12.4
Technology	100.0	0.4	100.4	4.4	104.8	53.0	51.7	-	104.8	-	-
Overhead	20.0	-	20.0	-	20.0	13.4	6.6	-	20.0	-	-
Emerging priorities	88.0	-	88.0	(65.0)	23.0	-	23.0	-	23.0	-	-
<b>Total</b>	<b>2,771.2</b>	<b>117.8</b>	<b>2,889.0</b>	<b>(254.3)</b>	<b>2,634.7</b>	<b>1,010.4</b>	<b>1,047.9</b>	<b>576.4</b>	<b>1,075.2</b>	<b>1,406.5</b>	<b>153.0</b>
Subtotal city-led	2,202.6	116.4	2,319.0	(260.7)	2,058.3	1,010.4	1,047.9	-	1,075.2	830.1	153.0
Subtotal developer-led	568.6	1.4	570.0	6.4	576.4	-	-	576.4	-	576.4	-

## AFFORDABLE HOUSING

### Context:

- Affordable Housing has been and continues to be a **top priority for the City**, guided by the directions and targets set out in the [Housing Vancouver Strategy](#) (2017) and the [Affordable Housing Delivery and Financial Strategy](#) (2018) and supported by the creation of the [Vancouver Affordable Housing Agency](#) (VAHA) in 2014 and [Vancouver Affordable Housing Endowment Fund](#) (VAHEF) in 2018.
- There are three key streams for creating new affordable housing:
  - City-owned housing:** There are currently ~1,000 units owned by the City. New units are primarily added through the rezoning/development process by requiring developers of market housing to build and turn over to the City a specified number of non-market housing units (also referred to as 'turn-key' or 'inclusionary' housing).
  - Partner housing on City land:** There are currently 10,000+ units on 200+ City-owned sites. The City makes its land available to senior governments and non-profit housing partners to build and operate new housing. The City has a land acquisition program to support this housing stream.
  - Partner-owned housing:** There are currently ~15,000 units owned by partners. New units are typically added as a result of a funding partnership between a non-profit housing partner, senior governments and the City, with the City supporting projects through the provision of capital grants.

Overall, the creation of new affordable housing requires a **funding partnership** between the City and senior governments. While the bulk of City investments (mainly Development contributions) is targeted to create new City-owned housing and Partner housing on City land, ongoing and stable senior government funding is key to delivering new Partner housing on City land and Partner-owned housing.

It should be noted that the **municipal tools to enable affordable housing are vulnerable to fluctuations** in the rezoning/development process and, depending on their severity, can cause challenges in the short, medium and/or longer term. The City has the ability to alter some of its tools (e.g. the percentage of Development Cost Levies (DCLs) allocated to affordable housing can be adjusted every four years) but not others (e.g. the timing and number of affordable housing units to be delivered as part of rezonings after the projects have been approved by Council at Public Hearing).



*Fraserview Co-op (completed 2019)*

### Update on funding for the 2019-2022 Capital Plan:

- City funding:** Staff is anticipating that there will be sufficient funding to support the commitments and targets set out in the Capital Plan. In fact, funding has increased from the original estimate in 2018 (\$3.5M) to today's estimate (\$26M), mainly due to the additional funding generated from the City's Empty Homes Tax (\$23M) in 2019 and 2020. Depending on how much Empty Homes Tax (EHT) is collected this and next year, additional EHT funding could potentially be added to this Capital Plan. The next EHT report is expected to be considered by Council in November 2020.
- Development funding:** Staff is anticipating that there will be sufficient Development contributions to support the commitments and targets set out in the Capital Plan.
- Partner funding:** The City aims to leverage funding from senior levels of government and non-profit housing partners. Approximately \$88M has been committed by the Federal and Provincial governments towards affordable housing projects currently under construction or in the planning/design stage. Applications have been submitted for an additional \$115M, with more to be submitted in the second half of the Capital Plan. Refer to the table on next page for details.

### Recommended strategy/direction for Mid-term Update & Recalibration:

- Developer-led projects (i.e. City-owned 'turn-key' housing) (~\$400M→~\$411M):**  
In 2018, staff estimated that 1,200 to 1,600 new non-market rental housing units would be delivered (or at least under construction) this Capital Plan. While market conditions indicate a slowdown, it is too early to provide a revised estimate given the current level of uncertainty caused by the COVID-19 pandemic. Staff will generate a revised estimate as soon as possible.

One project that is scheduled to proceed to the construction phase is the Little Mountain Neighbourhood House project, which includes affordable housing and childcare. As per the rezoning agreement, the City needs to make a cash contribution toward the project, thus it is recommended to include the required \$11.3M as part of the Mid-term Update.

- City-led projects & programs (which support a mix of City-owned housing, Partner housing on City land and Partner-owned housing) (\$169→\$173M):**

**PROCEED:** Staff is recommending to continue with the scope of work set out for the Affordable Housing program this Capital Plan:

- New housing on City land (\$97M→\$101M)**  
The largest and most impactful program in this grouping is the City's land acquisition program. The City typically acquires one or two parcels every year and it is recommended to maintain the current level of funding for this program to ensure that the City has an ongoing supply of available sites for partners in the mid and longer term. Other programs include predevelopment funding to progress new projects, co-located projects with other civic uses (e.g. childcare, community facilities) and funding to support the delivery of modular supportive housing initiative. It is recommended that \$4M be added to advance the planning/design of the new housing at the proposed Marpole Civic Centre.
- Maintenance & renewal of existing housing (\$30M)**  
These programs support the preservation of existing housing owned/operated by the City and owned/operated by partners on City land. They are increasingly important as a significant proportion of the City's non-market housing stock was constructed more than 30 years ago and require reinvestment. It is recommended to maintain the current level of funding for these programs.

**AFFORDABLE HOUSING (continued)****PROCEED (continued):**

- **Granting programs (\$36M)**

The City has a range of granting programs that enable partners to upgrade existing affordable housing (e.g. SRO upgrade program) and build new affordable housing (e.g. Community Housing Incentive Program program). For example, in July 2020, the City approved four CHIP grants worth \$8.7M to help partners deliver 269 new units of social housing. It is recommended to maintain the current level of funding for the granting programs.

- **Planning & policies (\$5M)**

These programs support the development of housing policies and preliminary planning work to advance projects within the City organization and with partners. It is recommended to maintain the current level of funding for the planning programs.

**Recalibration summary table:**

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration $E = C + D$ $E = F + G + H$	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
\$ millions	Project or program name	A	B	$C = A + B$	D		F	G	H
New housing on City land	New units delivered through development	400.0	-	400.0	11.3	411.3	-	11.3	400.0
	Acquisition of new land for affordable housing	75.0	11.7	86.7	-	86.7	55.0	31.7	-
	Predevelopment funding for VAHA projects	-	3.2	3.2	-	3.2	3.2	-	-
	New units delivered in City projects*	-	2.8	2.8	4.0	6.8	2.8	4.0	-
	Modular housing program	-	4.0	4.0	-	4.0	4.0	-	-
	<b>Subtotal</b>	<b>475.0</b>	<b>21.6</b>	<b>496.6</b>	<b>15.3</b>	<b>511.9</b>	<b>64.9</b>	<b>47.0</b>	<b>400.0</b>
Maintenance & renewal of existing housing	Capital maintenance program	2.0	(0.0)	2.0	-	2.0	0.8	1.2	-
	Renovations to keep facilities functional & efficient	1.0	-	1.0	-	1.0	0.9	0.1	-
	Seismic evaluation of existing facilities	0.5	-	0.5	-	0.5	-	0.5	-
	Replacement of City-operated residences	12.0	(1.5)	10.5	-	10.5	6.5	4.0	-
	Preservation of existing non-market & co-op housing	15.0	-	15.0	-	15.0	4.0	11.0	-
	Rental protection & relocation and other programs	1.5	-	1.5	-	1.5	0.4	1.1	-
	<b>Subtotal</b>	<b>31.9</b>	<b>(1.5)</b>	<b>30.4</b>	<b>-</b>	<b>30.4</b>	<b>12.6</b>	<b>17.8</b>	<b>-</b>
Granting programs	Infrastructure granting program for new social housing	20.0	7.0	27.0	-	27.0	27.0	-	-
	SRO upgrade granting program	6.0	-	6.0	-	6.0	1.5	4.5	-
	Chinatown housing partnerships	1.6	-	1.6	-	1.6	0.4	1.2	-
	Supportive housing granting program	0.9	-	0.9	-	0.9	0.5	0.5	-
	<b>Subtotal</b>	<b>28.5</b>	<b>7.0</b>	<b>35.5</b>	<b>-</b>	<b>35.5</b>	<b>29.4</b>	<b>6.2</b>	<b>-</b>
Planning & policies	Planning & studies for VAHA projects	1.5	-	1.5	-	1.5	-	1.5	-
	Planning & studies for other affordable housing	3.2	-	3.2	-	3.2	1.4	1.9	-
	<b>Subtotal</b>	<b>4.7</b>	<b>-</b>	<b>4.7</b>	<b>-</b>	<b>4.7</b>	<b>1.4</b>	<b>3.4</b>	<b>-</b>
<b>Adjustments related to prior capital plans</b>		<b>-</b>	<b>1.9</b>	<b>1.9</b>	<b>-</b>	<b>1.9</b>	<b>1.9</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>540.1</b>	<b>29.1</b>	<b>569.2</b>	<b>15.3</b>	<b>584.5</b>	<b>110.1</b>	<b>74.3</b>	<b>400.0</b>

\* Additional funding may be added in the 2<sup>nd</sup> half of the Capital Plan for projects that reach the construction phase (e.g. Coal Harbour – 480 Broughton St.).

AFFORDABLE HOUSING (continued)

Federal & Provincial Infrastructure Funding:

Note: this table includes partner-led projects; funding for these projects is not included Recalibration Summary Table above, as funding is allocated to the partner, not the City.

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>\$4.5M for 288 E. Hastings (partner-owned housing)</li><li>\$3.2M for Vanness/Copley site (partner housing on City land)</li><li>\$1.15M in ‘seed funding’ for 10 projects</li></ul> <b>Sub-total: \$8.85M</b>	<ul style="list-style-type: none"><li>Up to \$30M for 58 W. Hastings St. (partner housing on City land)</li><li>\$10.2M for 177 W Pender St (partner housing on City land)</li></ul> <b>Sub-total: \$40.2M</b>	<ul style="list-style-type: none"><li>Permanent &amp; Temporary Modular Supportive Housing programs:<ul style="list-style-type: none"><li>specific sites TBD</li></ul></li><li>City-owned housing:<ul style="list-style-type: none"><li>Coal Harbour (480 Broughton)</li></ul></li><li>Partner housing on City land &amp; Partner-owned housing:<ul style="list-style-type: none"><li>specific sites TBD</li></ul></li></ul>
Provincial	<ul style="list-style-type: none"><li>\$30M for 58 W. Hastings (partner housing on City land)</li><li>\$20M for Clark and E 1<sup>st</sup> (partner housing on City land)</li><li>\$10.2M for SW Marine site (partner housing on City land)</li><li>\$9M for East Fraser Land – Parcel 8A (partner housing on City land)</li><li>\$5.2M for Vanness/Copley site (partner housing on City land)</li><li>\$4.8M for Roddan Lodge (City-owned housing)</li></ul> <b>Sub-total: \$79.2M</b>	<ul style="list-style-type: none"><li>\$33.7M for East Fraser Land – Parcel 13 (partner housing on City land)</li><li>\$13.9M for Burrard site (partner housing on City land)</li><li>\$10.2M for 177 W Pender St (partner housing on City land)</li><li>\$9.2M for 3510 Fraser (partner housing on City land)</li><li>\$7.7M for Stainsbury site (partner housing on City land)</li></ul> <b>Sub-total: \$74.7M</b>	
TOTAL	<b>\$82.1M for partner-led projects + \$5.95M for City-led projects</b>	<b>\$114.9M</b>	<b>TBD</b>

CHILDCARE

Context:

- Childcare has been and continues to be a **top priority for the City**. The COVID-19 pandemic highlighted the importance of the role played by childcare as an integral component in the economy (“the workforce behind the workforce”).
- The City continues to work hard at addressing the existing gap in childcare and therefore increasing the number of spaces by:
  - requiring large residential and commercial developments to build and turn over to the City childcare centres via the rezoning/development process.
  - building new or expanding existing childcares at civic locations (e.g. community centres, libraries).
  - building new childcares at schools that are being rebuilt by School Board.
  - adding where possible school-age spaces at existing schools.
  - exploring new partnerships and seeking out new childcare development opportunities.

Update on funding for the 2019-2022 Capital Plan:

- **City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- **Development funding:** Staff is anticipating that there will be sufficient Development contributions to support the commitments and targets set out in the Capital Plan.
- **Partner funding:** The City aims to leverage funding from senior level of government. In 2018, the City estimated that it may receive \$5M in senior government funding. In 2019, the City and the Provincial government signed a multi-year agreement, whereby the Province would invest \$33M (\$28M more than originally estimated) to deliver additional childcare in Vancouver. The City is continuing to advocate with Federal government to provide funding for new childcare centres.



Nelson School Childcare (completed 2019)

Recommended strategy/direction for Mid-term Update & Recalibration:

- **Developer-led projects (~\$37.5M→~\$42M):**

In 2018, staff estimated that about 250 new childcare spaces would be delivered (or at least under construction) this Capital Plan. While market conditions indicate a slowdown, it is too early to provide a revised estimate given the current level of uncertainty caused by the COVID-19 pandemic. Staff will generate a revised estimate as soon as possible.

One project that is scheduled to proceed to the construction phase is the Little Mountain Neighbourhood House project, which includes affordable housing and childcare. As per the rezoning agreement, the City needs to make a cash contribution toward the project, thus it is recommended to include the required \$4.3M as part of the Mid-term Update, funded from the New Childcare program (see below).
- **City-led projects & programs (\$120M→\$116M):**

**PROCEED:** Staff is recommending to continue with the scope of work set out for the Childcare program this Capital Plan:

  - **New childcare for infants, toddlers and preschoolers (\$99M→\$95M + \$6M)**

In 2018, the City set a target to create 500 new spaces and allocated \$75M to support this goal. With the Provincial contribution, the allocation to this program has increased to \$99M and the City and Province hope this investment will lead to the creation of 1,000 new spaces. Staff has already identified sites that could deliver about 300 spaces and is exploring a variety of options to deliver the remaining spaces with partners, including at schools and affordable housing sites. A total of \$4.3M is recommended to be allocated to the childcare component at the Little Mountain Neighbourhood House project (see Developer-led projects above).

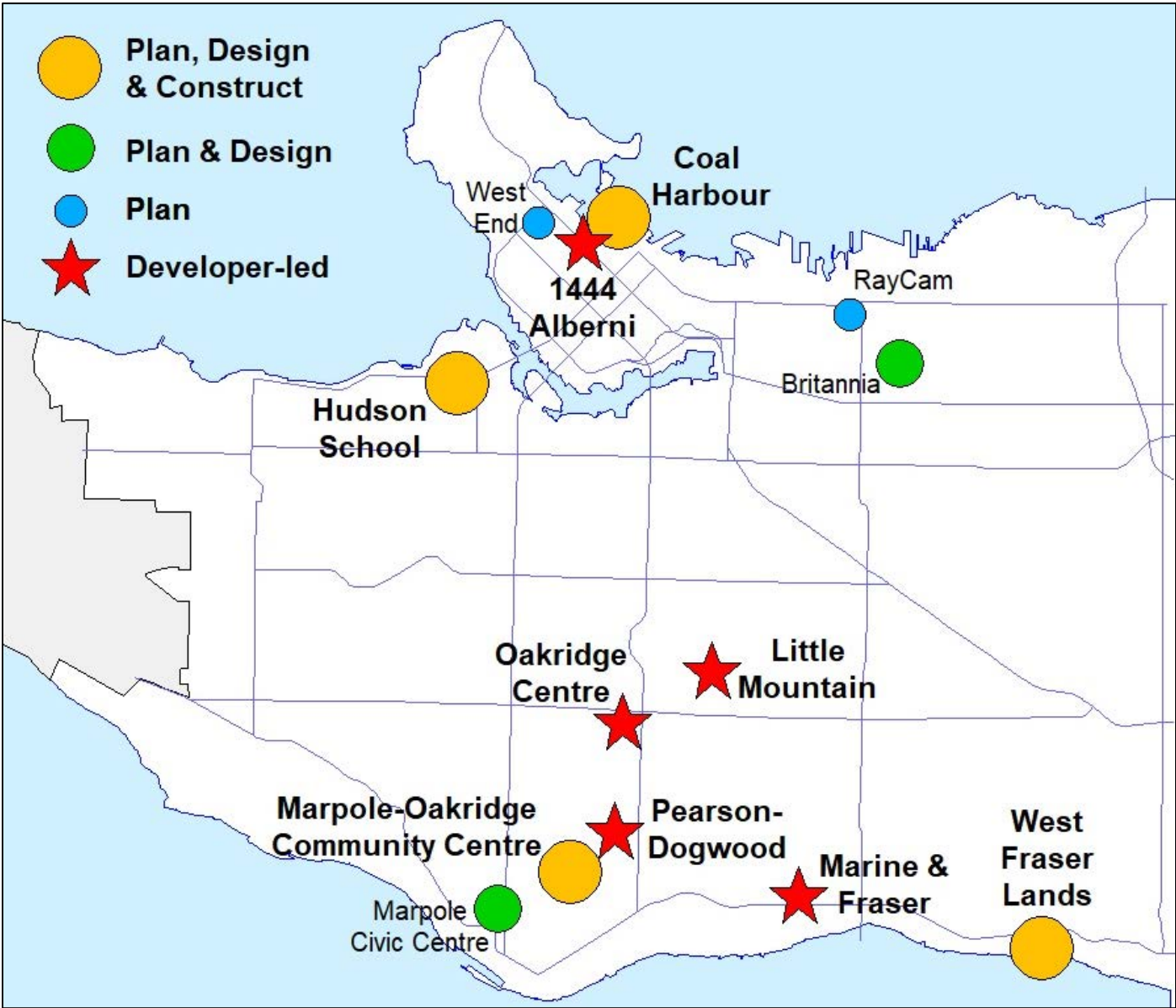
An additional \$6M was allocated to five childcare projects (with a total of 350 spaces) experiencing cost escalation during the construction phase (note: projects were approved and initiated in the 2015-2018 Capital Plan but are being completed this Capital Plan period).
  - **New childcare for school-age childcare (\$5M)**

In 2018, the City set a target to create 250 new spaces and allocated \$2.5M to support this goal. With the Provincial contribution, the allocation to this program has increased to \$5M and the City and Province hope this investment will lead to the creation of 500 new spaces. Staff has already identified sites that could deliver 200 spaces and is exploring a variety of options to support delivery of a significant number of new spaces with partners, primarily the School Board.
  - **Maintenance & renewal of existing childcares (\$8M)**

These programs support the preservation of existing childcare operated by partners on City land. The largest project involves the renewal (and expansion) of the 45-space childcare at Marpole-Oakridge Community Centre as part of the community centre renewal project (see Community Facilities section for details).
  - **Implementation & research (\$2M)**

This program supports the identification of candidate sites and preliminary planning work to advance projects within the City organization and with partners. It is recommended to maintain the current level of funding for this program.

CHILDCARE (continued)



Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
New 0-4 spaces delivered by development (in-kind projects)																				
Marine & Fraser																				
Oakridge Centre																				
Little Mountain																				
Pearson-Dogwood																				
1444 Alberni																				
New 0-4 spaces delivered by the City or partners: 2015-2018 Cap Plan																				
Nelson School																				
Tennyson School																				
Fleming School																				
Gastown parkade																				
Lloyd George School																				
Hamber School																				
New 0-4 spaces delivered by the City or partners: 2019-2022 Cap Plan																				
Hudson School																				
Coal Harbour																				
West Fraser Lands																				
Marpole-Oakridge Community Centre																				
Marpole Civic Centre																				
Britannia Centre																				
RayCam community centre																				
West End community centre																				

CHILDCARE (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
New childcare for infants, toddlers & preschoolers (0-4 years old)	New 0-4 spaces delivered by development	37.5	-	37.5	4.3	41.8	-	2.3	39.5
	New 0-4 spaces delivered by the City or partners	75.0	24.0	99.0	(4.3)	94.7	20.6	74.2	-
	Subtotal	112.5	24.0	136.5	-	136.5	20.6	76.5	39.5
New childcare for school age kids (5-12 years old)	New or upgraded space to provide 5-12 spaces	2.5	2.5	5.0	-	5.0	-	5.0	-
	Subtotal	2.5	2.5	5.0	-	5.0	-	5.0	-
Maintenance & renewal of existing childcares	Marpole-Oakridge Community Centre childcare (renewal)	6.8	-	6.8	-	6.8	1.0	5.8	-
	Renovations to keep facilities functional & efficient	0.8	-	0.8	-	0.8	0.4	0.4	-
	Capital maintenance program	0.3	-	0.3	-	0.3	0.2	0.1	-
	Subtotal	7.8	-	7.8	-	7.8	1.6	6.3	-
Implementation & research	Planning & overhead	0.6	1.5	2.1	-	2.1	1.0	1.1	-
	Subtotal	0.6	1.5	2.1	-	2.1	1.0	1.1	-
Adjustments related to prior capital plans		-	6.2	6.2	-	6.2	6.2	-	-
Total		123.4	34.2	157.7	-	157.7	29.3	88.8	39.5

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	nil (no funding programs were available)	nil (no funding programs available)	Continuing advocacy with Federal government to provide funding for new childcare centres
Provincial	<ul style="list-style-type: none"><li>\$33M allocation to support the delivery of additional childcare centres during the 2019-2022 Capital Plan</li><li>\$3.5 M toward the following projects from the 2015-2018 Capital Plan that were under construction this Capital Plan:<ul style="list-style-type: none"><li>\$2M for the Gastown Parkade Childcare (74 spaces)</li><li>\$500k for the Nelson School Childcare (69 spaces)</li><li>\$500k for the Fleming School Childcare (69 spaces)</li><li>\$500k for the Tennyson School Childcare (69 spaces)</li></ul></li></ul> Sub-total: \$36.5M	Not applicable (the City is currently working with the Province to allocate the \$33M in funding to eligible projects).	
TOTAL	\$36.5M	nil	TBD

PARKS & OPEN SPACES

Context:

- This service category has been and continues to be a **priority for the City**. The livability of a city is tied to the quality of its parks and open spaces. They play a crucial role in supporting public health and social connections, maintaining urban ecological systems, providing connections with nature, and fostering a sense of community.

Update on funding for the 2019-2022 Capital Plan:

- **City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- **Development funding:** Staff is anticipating a significant shortfall in Development Cost Levy (DCL) revenue that supports the park programs. Forecasted revenue is closer to \$174M, rather than the \$215M initially forecasted in 2018.
- **Partner funding:** The City will advocate and, if an opportunity arises, apply for the Track & Field project.



Quichena Park

Recommended strategy/direction for Mid-term Update & Recalibration:

- **City-led projects & programs (\$267M→\$224M):**

PROCEED:

- **Renewals, upgrades & new park amenities (\$33M)**  
This program includes a range of popular park amenities such as children’s playgrounds and water parks, skate and bike parks, and dog parks. The focus of the program is to replace aging assets while strategically increasing supply in neighbourhoods where gaps exist. It is recommended to maintain the current level of funding for these programs.
- **Renewals, upgrades & new programmed activity areas (\$25M)**  
This program includes a range of outdoor sports and recreation amenities such as playfields, ball diamonds, sport courts and running tracks. The focus of the program is to replace aging assets while strategically increasing supply in neighbourhoods where gaps exist. Two key deliverables this capital plan are to build a competitive track & field facility at Vancouver Technical School (in partnership with the School Board) and add two new synthetic turf playfields. It is recommended to maintain the current level of funding for these programs.
- **Renewals & upgrades to seawall & waterfront (\$8M)**  
This program includes popular waterfront amenities such as the seawall, beaches, piers and boardwalks. The focus of the program is to maintain and replace aging assets while making safety and functional improvements to the waterfront walkway-bikeway network. It is recommended to maintain the current level of funding for these programs
- **Renewals & upgrades of park infrastructure (\$11M)**  
This program includes a wide range of park infrastructure such as pedestrian pathways, parking lots, water/drainage/sewer infrastructure, and electrical infrastructure. The focus of the program is to replace aging assets while upgrading the infrastructure to meet contemporary needs and standards. It is recommended to maintain the current level of funding for these programs.
- **Maintenance, renewals & new park buildings (\$21M)**  
This program includes washrooms, fieldshouses and concessions. The focus of the program is to maintain, renovate and replace aging buildings while strategically increasing supply of washrooms in neighbourhoods where gaps exist. It is recommended to maintain the current level of funding for these programs.

DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **Park land acquisition program (\$80M→\$67M)**  
This program involves the purchase of land to expand the park system, and complements the City’s program that secures new park land as part of large development projects. The program can be used to create new parks or expand existing parks, and is fully funded from Development contributions. The program initially started with \$80M and, due to the reduction in DCL funding, it is recommended to adjust the allocation of this program by ~10% to \$67M. A total of 0.2 hectares has been purchased so far this Capital Plan to expand W.C. Shelley Park in Grandview-Woodland and John Hendry (Trout Lake) Park at a cost of \$17M.

## PARKS &amp; OPEN SPACES (continued)

## DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **New park development (\$48M→\$28M)**

This program involves the development of newly acquired park land and is fully funded from Development contributions. Before the Mid-term Update, the program was anticipating to plan, design and construct \$48M of new park this Capital Plan. A number of projects are taking longer to complete the planning/scoping phase, which will result in a deferral of design and construction work to the 2023-2026 Capital Plan. As a result, it is recommended to adjust the allocation of this program to \$28M. Key projects are:

- *New park at Smithe & Richards (\$4M + \$12M from 2015-2018 Capital Plan):* This project involves the creation of a new park in Downtown South (0.3 hectares). The land was secured in the 1990s and this park project was initiated after the last phase of Emery Barnes Park was completed in 2012. The planning and design phases were initiated in the 2015-2018 Capital Plan. Additional funding was provided this Capital Plan and the project is now under construction, with completion anticipated in 2021. It is recommended to maintain the current level of funding for this project.
- *New parks in East Fraser Lands (\$16M):* This project involves the gradual delivery of multiple parks in the Area 1 and Area 2. Some parks involve planning, design and construction this Capital Plan, while others only involve planning and design (with construction in the 2023-2026 Capital Plan). Neighbourhood Park South (0.1 hectares) was completed in 2019 and construction is underway on Kinross Middle and North Parks (0.3 hectares), with completion anticipated for 2021. Foreshore Park and Kinross South Park (2.8 hectares) are designed, with construction anticipated to start in 2021. The planning/scoping phase for the park on Sawmill Crescent (0.3 hectares) has begun and anticipated to reach the detailed design phase in 2021 and construction in 2022. It is recommended to maintain the current level of funding for these projects.



Preliminary sketch of new EFL park on Sawmill Crescent

- *New park at Main & 7<sup>th</sup> (\$2M):* This project involves the creation of a new park in Mount Pleasant (0.1 hectares), adjacent to an affordable housing project (currently under construction) and kitty corner from the Civic Centre. The project is in the planning/scoping stage and anticipated to be completed in 2022. It is recommended to maintain the current level of funding for this project.
- *'East Park' in Southeast False Creek (\$12M→\$2M):* This project involves the creation of a new park (1.2 hectares) in SEFC's eastern neighbourhood. When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$12M to \$2M which is sufficient to cover the costs for the planning/design phases.
- *Burrard Slopes Park expansion (\$8M→\$1.4M):* This project involves expanding Burrard Slopes Park by 0.6 hectares. When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$8M to \$1.4M, which is sufficient to cover the costs for the planning/design phases.

- **Park renewals & upgrades (\$29M→\$20M)**

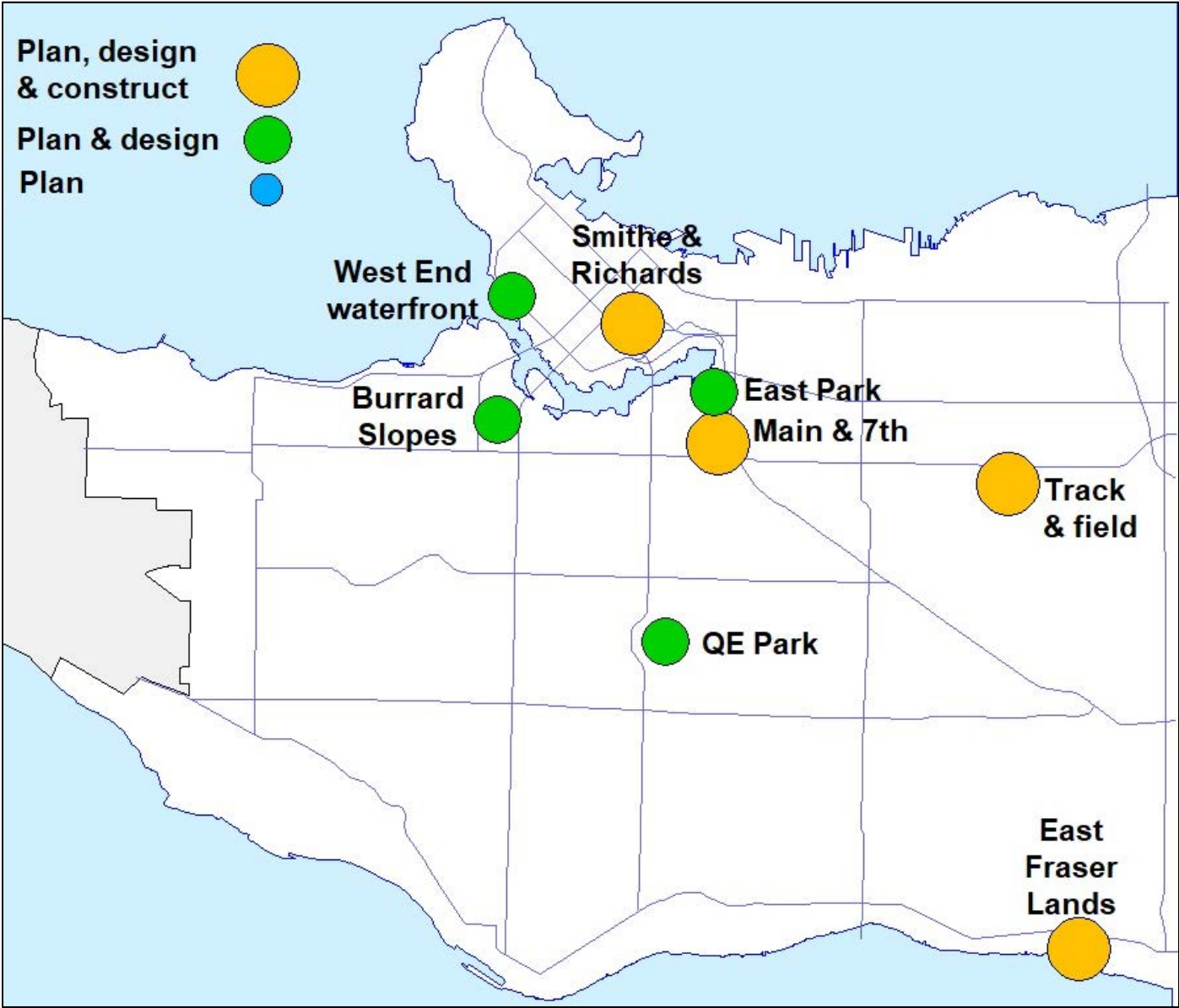
This program involves the renewal and upgrading of existing parks. The focus of the program is to replace aging assets while adding new features to the park to respond to community needs and/or population growth in the neighbourhood. The program is partially funded from City contributions and Development contributions. Before the Mid-term Update, the program was anticipating to plan, design and construct \$29M of park renewal projects this Capital Plan. A number of projects are taking longer to complete the planning/scoping phase, which will result in a deferral of design and construction work to the 2023-2026 Capital Plan. As a result, it is recommended to adjust the allocation of this program to \$20M. Key projects are:

- *West End Waterfront Park (\$9M→\$3.5M):* This project involves renewing and upgrading the English Bay/Sunset Beach parks, as well as two adjacent parks (Alexandra and Morton Parks), with a total park area of 14 hectares. When the Capital Plan was approved in 2018, it was anticipated that the project would start the first phase of construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$9M to \$3.5M, which is sufficient to cover the costs for the planning and design phases.
- *Queen Elizabeth Park (\$6M→\$2.2M):* This project involves renewing and upgrading this 53 hectare park in the central zone of the Cambie Corridor. When the Capital Plan was approved in 2018, it was anticipated that the project would start the first phase of construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$6M to \$2.2M, which is sufficient to cover the costs for the planning and design phases.

- **Urban forest & natural areas (\$14M→\$13M)**

This grouping includes the tree planting program (park trees and street trees) as well as the management and restoration of natural areas. The program is being scaled back slightly (from \$14M to \$13M) because one project (the extension of the stream/wetland at Hastings Park) is only going to be able to complete the planning/scoping phase this Capital Plan, with design and construction in the 2023-2026 Capital Plan.

PARKS & OPEN SPACES (continued)



Program/Project Name	Scoping & Planning				Detailed Design				Implementation			
	2019				2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
New park development												
Park at Smithe & Richards												
East Fraser Lands parks (Area 2)												
Park at Main & 7th												
East Fraser Lands parks (Area 1)												
South East False Creek - 'East Park'												
Burrard Slopes Park expansion												
Renewal & upgrades of existing parks												
West End Waterfront Park												
Queen Elizabeth Park												
New competitive track & field training facility												

2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION

PARKS & OPEN SPACES (continued)

Recalibration summary table

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Park land acquisition	Park land acquisition	80.0	-	80.0	(12.9)	67.1	38.2	28.9	-
	<b>Subtotal</b>	<b>80.0</b>	<b>-</b>	<b>80.0</b>	<b>(12.9)</b>	<b>67.1</b>	<b>38.2</b>	<b>28.9</b>	<b>-</b>
New park development	Burrard Slopes (5th & Fir)	8.4	-	8.4	(7.0)	1.4	1.2	0.3	-
	East Fraser Lands (area 1)	16.0	-	16.0	-	16.0	0.9	15.1	-
	Mt. Pleasant (Main & 7th)	2.0	-	2.0	-	2.0	-	2.0	-
	SEFC 'East Park'	12.0	-	12.0	(10.0)	2.0	1.5	0.5	-
	Smithe & Richards	-	4.0	4.0	-	4.0	4.0	-	-
	Other sites	5.1	-	5.1	(2.7)	2.5	0.8	1.7	-
	<b>Subtotal</b>	<b>43.5</b>	<b>4.0</b>	<b>47.5</b>	<b>(19.7)</b>	<b>27.9</b>	<b>8.4</b>	<b>19.5</b>	<b>-</b>
Park renewals & upgrades	West End waterfront park	9.0	-	9.0	(5.5)	3.5	1.0	2.5	-
	Queen Elizabeth Park	6.0	-	6.0	(3.8)	2.2	1.2	1.1	-
	Other parks	14.2	(0.4)	13.8	-	13.8	4.1	9.7	-
	<b>Subtotal</b>	<b>29.2</b>	<b>(0.4)</b>	<b>28.8</b>	<b>(9.3)</b>	<b>19.5</b>	<b>6.3</b>	<b>13.2</b>	<b>-</b>
Park amenities	Renewal & upgrades of playgrounds, spray pads, etc.	9.0	0.5	9.5	-	9.5	6.9	2.6	-
	Universal access improvements	0.6	-	0.6	-	0.6	0.3	0.4	-
	Skate & bike facilities/tracks	2.4	-	2.4	-	2.4	0.8	1.6	-
	Dog parks & amenities	2.0	-	2.0	-	2.0	0.8	1.3	-
	Parks & recreations studies	2.7	-	2.7	-	2.7	2.0	0.7	-
	Project management	16.0	-	16.0	-	16.0	8.0	8.0	-
	<b>Subtotal</b>	<b>32.7</b>	<b>0.5</b>	<b>33.2</b>	<b>-</b>	<b>33.2</b>	<b>18.7</b>	<b>14.5</b>	<b>-</b>
Programmed activity areas	New competitive track & field training facility	10.0	-	10.0	-	10.0	0.5	9.5	-
	Running tracks - renewals & upgrades	1.3	-	1.3	-	1.3	0.2	1.1	-
	Synthetic turf field - new	5.4	-	5.4	-	5.4	-	5.4	-
	Synthetic turf fields - renewals & upgrades	4.0	-	4.0	-	4.0	-	4.0	-
	Grass field - renewals & upgrades	1.5	0.6	2.1	-	2.1	2.1	-	-
	Ball diamonds & cricket program	0.5	-	0.5	-	0.5	0.2	0.3	-
	Field lighting - renewals & upgrades	0.2	-	0.2	-	0.2	-	0.2	-
	Sport courts - renewal & upgrades	1.0	-	1.0	-	1.0	1.0	-	-
	Golf course improvements	0.5	-	0.5	-	0.5	0.5	-	-
	<b>Subtotal</b>	<b>24.4</b>	<b>0.6</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>4.5</b>	<b>20.5</b>	<b>-</b>
Seawall & waterfront	Seaside greenway improvements	2.0	0.1	2.1	-	2.1	2.1	-	-
	Seawall - maintenance & renewal	1.7	-	1.7	(0.2)	1.5	0.8	0.7	-
	Shoreline maintenance	0.2	-	0.2	-	0.2	0.2	-	-
	Bridges, boardwalks & piers - renewal & upgrades	3.0	-	3.0	-	3.0	2.0	1.0	-
	Jericho pier	1.5	-	1.5	-	1.5	1.0	0.5	-
	<b>Subtotal</b>	<b>8.4</b>	<b>0.1</b>	<b>8.5</b>	<b>(0.2)</b>	<b>8.3</b>	<b>6.1</b>	<b>2.2</b>	<b>-</b>

PARKS & OPEN SPACES (continued)

Recalibration summary table (continued)

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Urban forest & natural areas	New & replacement trees	8.6	-	8.6	-	8.6	5.3	3.3	-
	Biodiversity projects	3.7	0.0	3.7	-	3.7	2.8	0.9	-
	Hastings Park stream & wetland creation	1.6	-	1.6	(1.3)	0.3	0.2	0.2	-
	Stanley Park cliff scaling	0.5	0.0	0.5	-	0.5	0.2	0.2	-
	Subtotal	14.4	0.0	14.4	(1.3)	13.1	8.5	4.6	-
General features & infrastructure	Rehabilitation of pedestrian bridges	3.5	-	3.5	-	3.5	1.4	2.1	-
	New & improved pathways	1.5	-	1.5	-	1.5	0.1	1.4	-
	Rehabilitation of paved surfaces	1.9	(0.1)	1.8	-	1.8	1.8	-	-
	Rehabilitation of park infrastructure	0.3	-	0.3	-	0.3	0.3	-	-
	Green infrastructure & drainage	1.5	-	1.5	-	1.5	0.4	1.2	-
	Maintenance & upgrades to electrical systems	0.6	-	0.6	-	0.6	0.3	0.3	-
	Community garden upgrades	0.4	-	0.4	-	0.4	0.2	0.2	-
	Irrigation systems & water conservation	1.3	-	1.3	-	1.3	1.1	0.2	-
	Subtotal	10.9	(0.1)	10.9	-	10.9	5.5	5.4	-
Park buildings	New washrooms & fieldhouses	8.7	-	8.7	-	8.7	1.5	7.2	-
	Washrooms, fieldhouses & concessions (renewal & upgrades)	8.3	-	8.3	-	8.3	1.0	7.3	-
	Capital maintenance program	4.0	-	4.0	-	4.0	0.5	3.5	-
	Subtotal	21.0	-	21.0	-	21.0	3.0	18.0	-
Adjustments related to prior capital plans		-	(0.4)	(0.4)	-	(0.4)	(0.4)	-	-
Total		264.5	4.4	268.9	(43.5)	225.5	98.8	126.6	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	• nil	• nil	• Track & Field facility (new)
Provincial	• nil	• nil	
TOTAL	nil	nil	TBD

ARTS & CULTURE

- Context:**
- This service category includes cultural facilities, entertainment/exhibition facilities, public art and heritage. Arts and Culture continues to be a **City priority** and has been enshrined in several longer-term strategies, such as Culture Shift (2019), Making Space for Arts and Culture (2019), Heritage Incentive Program (2019) and the Hastings Park / PNE Master Plan (2010). Council also approved a new Vancouver Heritage Program in 2020 that expands the program to include xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and sə́lilwətaʔ (Tsleil-Waututh) living heritage, cultural redress, and arts and cultural spaces.
- Update on funding for the 2019-2022 Capital Plan:**
- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
  - Development funding:** Staff is anticipating a significant shortfall in Community Amenity Contribution (CAC) revenue that supports the Heritage Incentive Program. Forecasted revenue is closer to \$25M, rather than the \$72M initially forecasted in 2018.
  - Partner funding:** The funding that was assumed in the original Capital Plan (\$13.5M) related to the Chinatown programs: the Chinatown Cultural Partnership program and Chinese Society Buildings program. Both programs are progressing slower than initially anticipated and the bulk of the partner funding is likely to support project implementation in the 2023-2026 Capital Plan.
- Playland amusement park and the outdoor amphitheatre.** Recommendations to allocate available funding will be formulated after these business cases are completed later in 2020. It is recommended to maintain the current level of funding for this program.
- Civic Public Art program (\$12M)**  
The program involves the maintenance of existing public art as well as the installation of new public art funded primarily from the public art levy collected from large rezonings. It is recommended to maintain the current level of funding for these programs.
  - Granting programs (\$6.5M)**  
The Cultural Infrastructure Granting Program provides financial support to projects planned and delivered by not-profit community agencies. It is recommended to maintain the current level of funding for these programs.

DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- Heritage Programs (\$74M→\$27M)**  
This program supports the conservation of heritage buildings through three programs: the Heritage Incentive Program (which offers substantial grants to eligible conservation projects), the Heritage Façade Program (which offers smaller grants - up to \$50,000 - per eligible building) and the Heritage Foundation Program (which offers an annual grant to a non-profit partner).  
  
Funding for the Heritage Incentive Program was initially estimated at \$72M, however CAC revenue is accruing more slowly than anticipated. After an initial allocation of \$13.75M in 2019, future annual grants will be based on funding available in the Heritage Conservation Reserve and vary annually depending on city-wide development activities, including rezoning. At this point, staff is recommending a more realistic funding estimate for this Capital Plan period: \$25M. This amount can support 8 to 12 conservation projects (down from the initial estimate of 20-30 projects).
- Chinatown projects (\$19M→\$3M)**  
This program supports revitalization initiatives in historic Chinatown. Three components were included in the Capital Plan: the Chinatown Cultural Partnership, the Chinese Society Buildings program and the redesign of Chinatown Memorial Square. These multi-partner initiatives are progressing but taking longer than originally anticipated. One project has been completed: the Chinese Canadian Museum exhibit at 27 East Pender Street. However, the bulk of construction/renovation work related to these programs is now anticipated to occur in the 2023-2026 Capital Plan. Partner funding initially anticipated for this capital plan is now anticipated for the next capital plan (i.e. deferral of funding, not a reduction in funding).

Recommended strategy/direction for Mid-term Update & Recalibration:

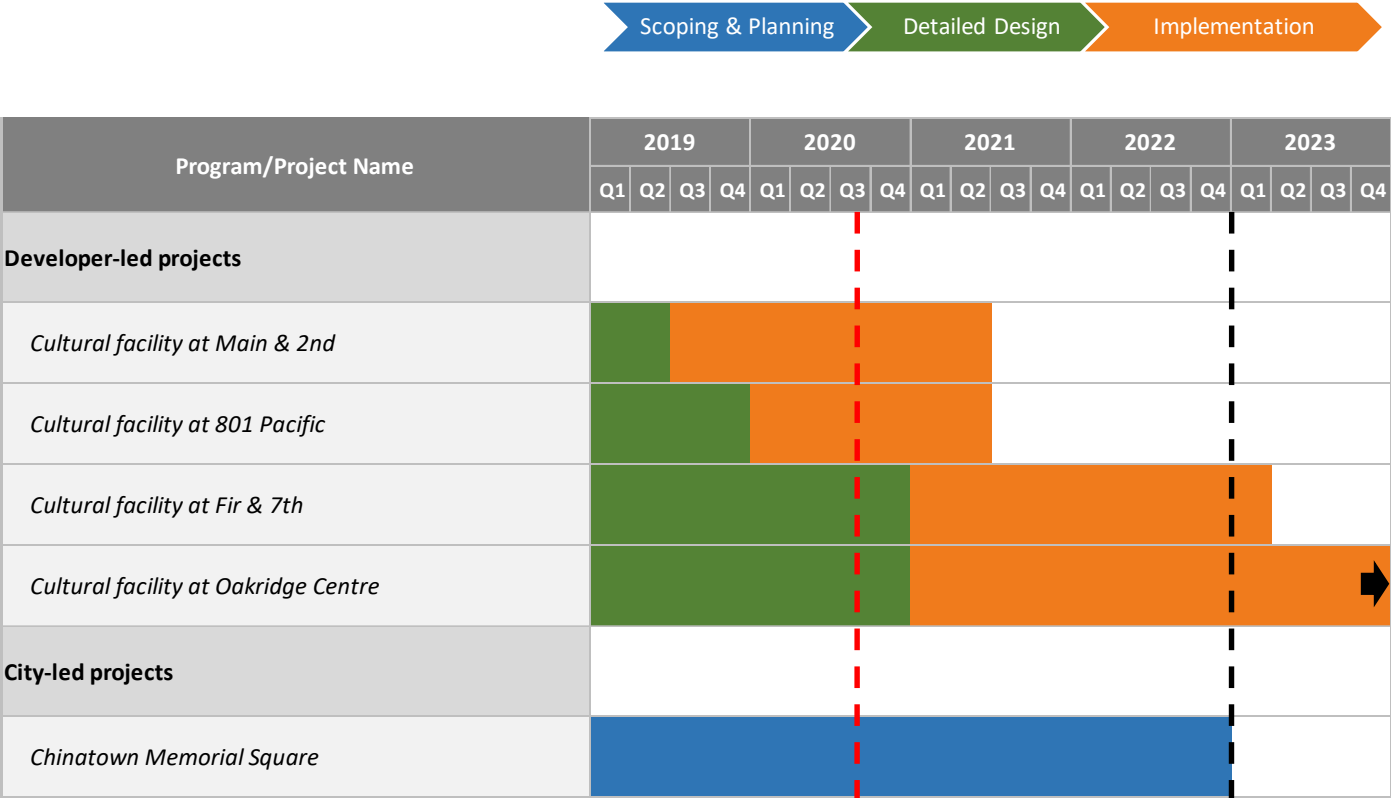
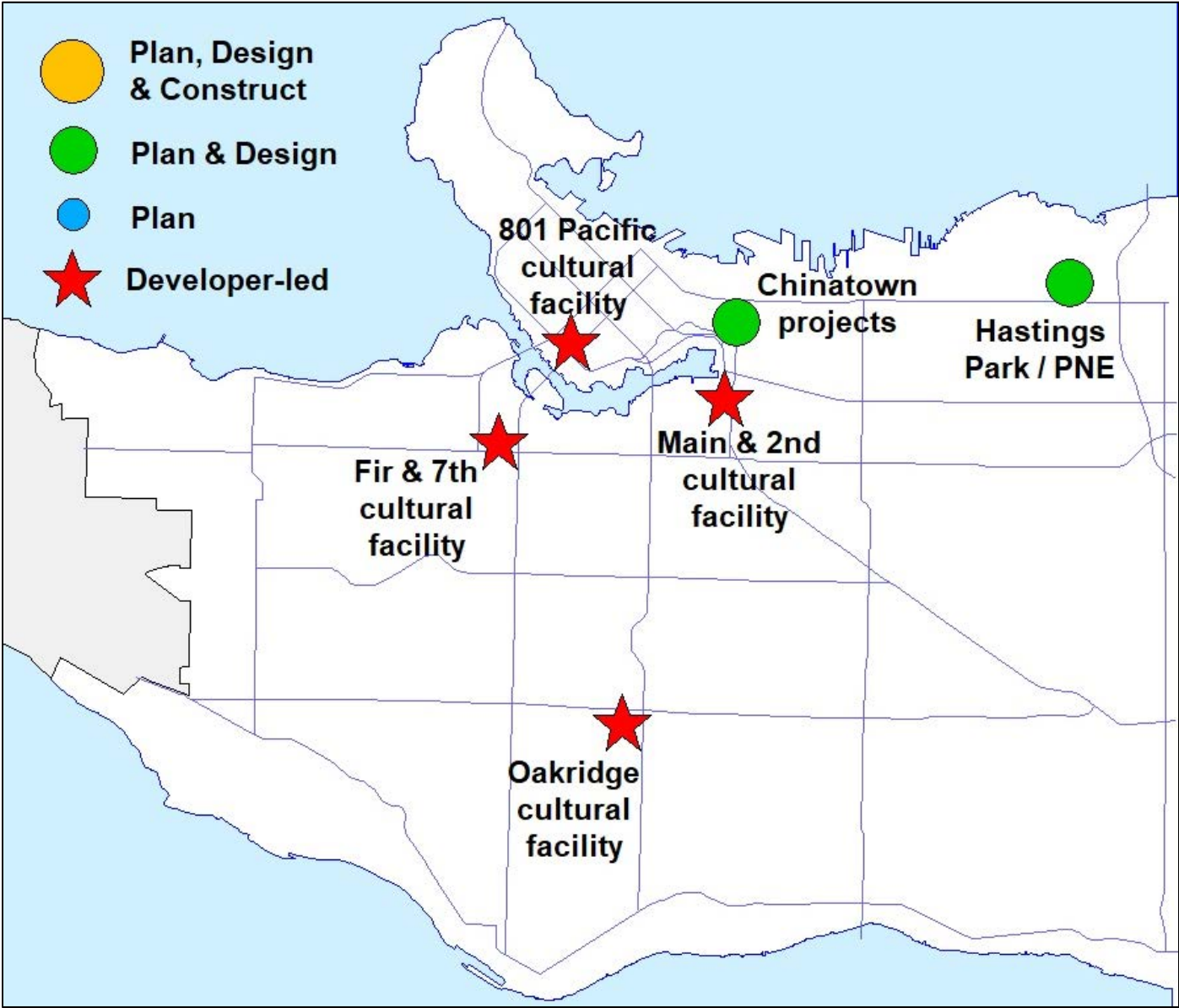
- Developer-led projects (\$42M→\$48M):**  
In 2018, staff estimated that three cultural facility projects as well as public art projects would be delivered (or at least under construction) this Capital Plan. An additional project was added earlier this year, bringing the total to four cultural facilities:
  - Cultural facilities at 801 Pacific (cultural hub), Main & 2<sup>nd</sup> (arts production space), Fir & 7<sup>th</sup> (music production space) and Oakridge Centre (theatre and studio spaces)
  - New public art at several rezoning sites  
Two projects (801 Pacific and Main & 2<sup>nd</sup>) are currently under construction. The other projects (Fir & 7<sup>th</sup> and Oakridge Centre) are at the Development Permit stage. Given the uncertainty created by the COVID-19 pandemic, staff will review the status of these projects with their respective developers and provide an update as soon as possible.
- City-led projects & programs (\$147M→\$83M):**

PROCEED:

- Maintenance & renovations of existing community facilities (\$27M)**  
The City owns 60 cultural/entertainment facilities with a total floor area of 1.7 million sq. ft. These programs ensure that the building stock is kept in a state of good repair and renovations are made to improve building functionality. It is recommended to maintain the current level of funding.
- Hastings Park / PNE (\$10M +\$6.8M from the 2015-2018 Capital Plan)**  
This program supports the implementation of the 2010 Master Plan and is funded from the Hastings Park reserve. Investments are being made to renew and modernize the site's basic infrastructure (e.g. electrical, water/sewer), and businesses cases are being worked on for the renewal of the



ARTS & CULTURE (continued)



ARTS & CULTURE (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Developer led projects	New cultural hub at 801 Pacific	16.0	-	16.0	-	16.0	-	-	16.0
	New performance space at Oakridge Centre	15.0	-	15.0	-	15.0	-	-	15.0
	New cultural amenity space at 7th & Fir	-	-	-	5.6	5.6	-	-	5.6
	New production space at Main & 2nd	1.0	-	1.0	-	1.0	-	-	1.0
	New public art delivered by development	10.0	-	10.0	-	10.0	-	-	10.0
	Subtotal	42.0	-	42.0	5.6	47.6	-	-	47.6
Heritage programs	Heritage incentive programs	74.4	-	74.4	(47.2)	27.2	14.8	12.5	-
	Subtotal	74.4	-	74.4	(47.2)	27.2	14.8	12.5	-
Hastings Park / PNE	Ongoing implementation of Hastings Park Master Plan	10.0	-	10.0	-	10.0	2.2	7.8	-
	Subtotal	10.0	-	10.0	-	10.0	2.2	7.8	-
Chinatown	Chinatown cultural partnerships	5.0	-	5.0	(4.0)	1.0	0.5	0.5	-
	Chinese Society Legacy Program	10.0	0.7	10.7	(10.0)	0.7	1.6	(0.9)	-
	Redesign of Chinatown Memorial Plaza	3.5	-	3.5	(2.5)	1.0	0.2	0.8	-
	Subtotal	18.5	0.7	19.2	(16.5)	2.7	2.3	0.4	-
Public art	New public art delivered the City or partners	10.0	-	10.0	-	10.0	1.8	8.2	-
	Maintenance of existing public art	2.0	-	2.0	-	2.0	0.5	1.5	-
	Subtotal	12.0	-	12.0	-	12.0	2.2	9.8	-
Maintenance & renovations programs	Capital maintenance program	20.0	0.7	20.7	-	20.7	15.4	5.3	-
	Civic theatre upgrades	-	5.4	5.4	-	5.4	3.5	1.9	-
	Renovations to keep facilities functional & efficient	1.1	-	1.1	-	1.1	0.6	0.5	-
	Subtotal	21.1	6.1	27.2	-	27.2	19.5	7.7	-
Granting programs	Cultural capital grant programs	6.0	0.5	6.5	-	6.5	3.1	3.4	-
	Subtotal	6.0	0.5	6.5	-	6.5	3.1	3.4	-
Adjustments related to prior capital plans		-	(1.9)	(1.9)	-	(1.9)	(1.9)	-	-
Total		184.0	5.3	189.3	(58.1)	131.2	42.1	41.5	47.6

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>Chinatown Cultural Partnership project</li></ul>
Provincial	<ul style="list-style-type: none"><li>\$10M for Chinatown Museum (led by partners)</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	
TOTAL	\$10M for partner-led projects	Nil	TBD

## COMMUNITY FACILITIES

### Context:

- Community facilities include recreation facilities (community centres, pools and rinks), libraries and social facilities. It is common for community centres and social facilities to be co-located with other community-service uses (e.g. childcare, cultural facilities) or to offer such programming within the facility itself. Maintaining, renewing and expanding these facilities, many of which were built in the post-WWII period (1950-1980), continues to be a **priority for the City**.

### Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- Development funding:** Staff is anticipating that there will be sufficient Development contributions (primarily Community Amenity Contributions) to support the eligible community facility projects and programs set out in the Capital Plan.
- Partner funding:** A total of \$13.5M in Federal/Provincial infrastructure funding was recently announced for the renewal and expansion of Cedar Cottage Neighbourhood House (which is owned by a non-profit agency). The City will continue to advocate and apply for community facility projects, including Marpole-Oakridge Community Centre and Sunset Seniors' Centre projects in the short-term, and Britannia Centre & RayCam Centre projects in the mid/longer term.



Sunset Community Centre

### Recommended strategy/direction for Mid-term Update & Recalibration:

- Developer-led projects (\$93M→\$94M):**  
In 2018, staff estimated that four community facility projects would be delivered (or at least under construction) this Capital Plan:
  - Oakridge Community Centre (new) & Library (renewal & expansion)
  - Little Mountain Neighbourhood House (renewal & expansion)
  - Arbutus Village Neighbourhood House & Adult Day Centre (renewal & expansion)
  - South Vancouver Neighbourhood House annex space (new)

One project, the South Vancouver Neighbourhood House annex space at Marine & Fraser, is currently under construction. Another project, the Little Mountain Neighbourhood House project, is scheduled to proceed to the construction phase (which is co-located with affordable housing and childcare). As per the rezoning agreement, the City needs to make a cash contribution toward the project, thus it is recommended to include the required \$2.0M as part of the Mid-term Update.

The other two projects are at Development Permit stage. Given the uncertainty created by the COVID-19 pandemic, staff will review the status of these projects with their respective developers and provide an update as soon as possible.
- City-led projects & programs (\$150M→\$136M):**  
**PROCEED:**
  - Marpole-Oakridge Community Centre & Outdoor Pool (\$54M)**  
The project involves the renewal and expansion of the community centre (\$39M) and the provision of a new outdoor pool (\$15M). MOCC is the oldest community centre (built in 1949). The existing childcare will be renewed and expanded (see Childcare section for details). The project is in the detailed design phase and anticipated to reach the construction phase in 2022. It is recommended to maintain the current level of funding for this project.
  - Britannia Centre (\$5M + \$14M from 2015-2018 Capital Plan)**  
The project involves the next phase of planning (modernizing the zoning governing the site) then proceeding with the planning and design for Building 1, which will include a renewed and larger community centre and swimming pool, as well as childcare and affordable housing. Construction is anticipated for the 2023-2026 Capital Plan. It is recommended to maintain the current level of funding for this project.
  - RayCam Centre (\$2M)**  
The project involves planning and design for the renewal and expansion of the community centre and childcare on site, as well as a significant addition of affordable housing (to be funded and owned by BC Housing). Construction is anticipated for the 2023-2026 Capital Plan. The City will provide an appropriate cash contribution to BC Housing, the agency managing the project. Given the depth of public engagement required for the planning phase and challenges presented by the COVID-19 pandemic, it is possible that work will be slowed down and the design phase may have to be deferred to the next Capital Plan. At this stage, it is recommended to maintain the current level of funding for this project.
  - Archives relocation & renewal project (\$17M)**  
The project involves the renewal and relocation of the City Archives from Vanier Park (built in 1972) to Level 7 of the Central Library. The project is currently in the detailed design phase. It is recommended to maintain the current level of funding for this project.

COMMUNITY FACILITIES (continued)

PROCEED (continued):

- **Indigenous Social Enterprise Centre (\$2M)**  
This project at Clark & 1<sup>st</sup> in Grandview-Woodland involves the creation of a social facility (funded by the City), a health facility (funded by the Health Authority) and affordable housing (funded by BC Housing). The City will provide a cash contribution to BC Housing, the agency managing the project. It is recommended to maintain the current level of funding for this project.
- **Equity and granting programs (\$5.5M→\$10M)**  
The Downtown Eastside Capital Program (\$4M) and Social Facilities Program (\$1.5M) provide financial support to projects planned and delivered by non-profit community agencies. It is recommended to maintain the current level of funding for these programs.  
  
As part of the Mid-term Update, it is recommended that \$4.5M be added to support various levels of planning and delivery of equity-based projects, funded from the City's Emerging Priorities allocation. This program will support planning work to better scope projects with community partners, with some funding allocated to projects that are able to advance to the design and/or construction phases. Projects being considered for this funding are: Women's Legacy Project engagement, space for Black communities, Indigenous Healing and Wellness Centre in the DTES and a Kingsway Drop-in Centre for Sex Workers.
- **Qmunity (\$1.5M addition + \$7M from the 2015-2018 Capital Plan)**  
The project involves the renewal, expansion and relocation of Qmunity to a City-owned building at Davie & Burrard. The project is co-located with affordable housing on the upper floors of the building. The cost estimate has been refined and project is anticipated to cost \$8.5M. An initial allocation of \$7M was made in the 2015-2018 Capital Plan. It is recommended add \$1.5M to the Capital Plan to ensure this project proceeds.



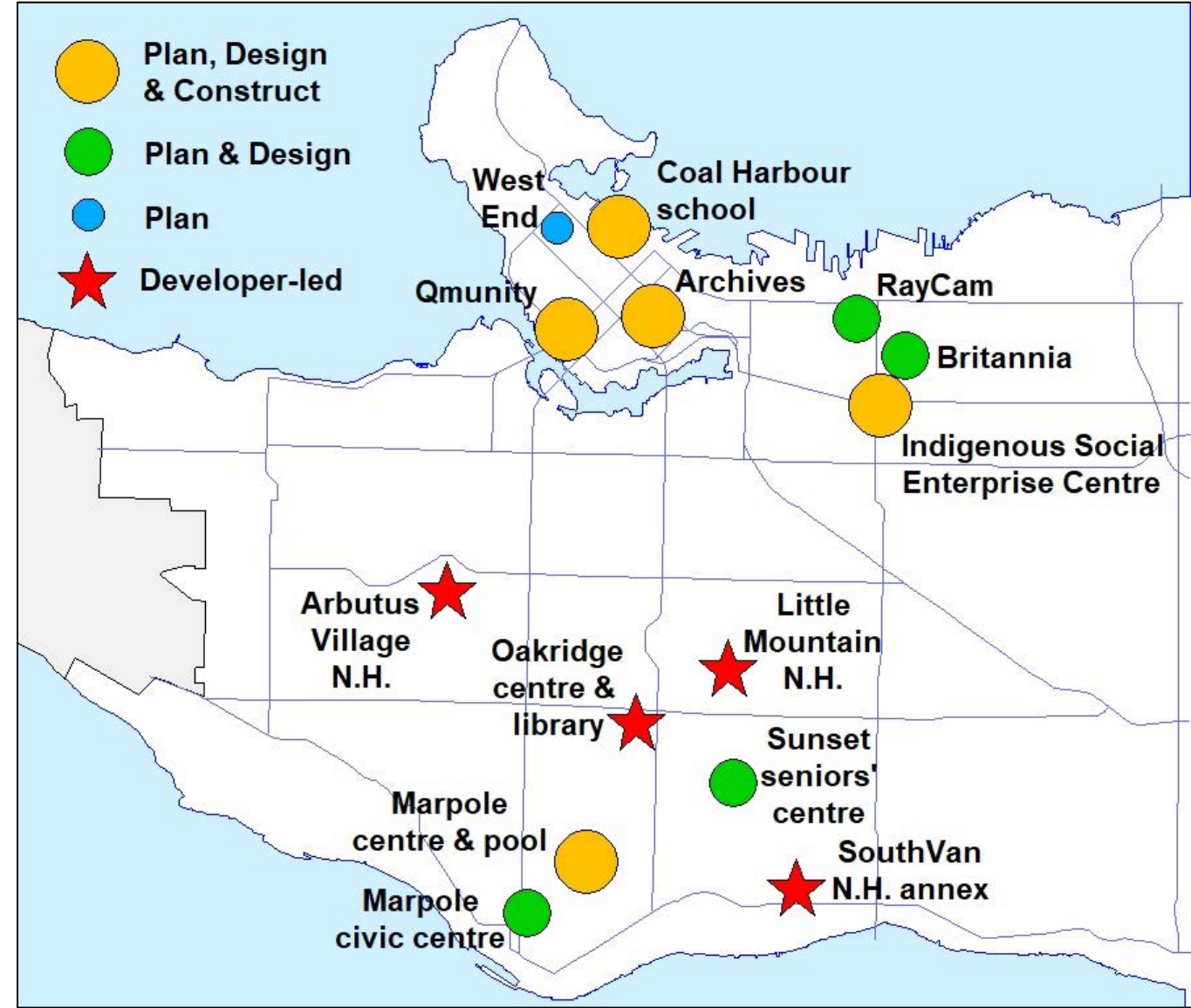
Qmunity – rendering of facility (currently at the design phase)

- **Sunset Seniors' Centre (\$3.5M addition)**  
The project involves an addition of a seniors' centre to the Sunset Community Centre, similar to Killarney Seniors' Centre project completed in 2018. The project is anticipated to cost \$10-\$12M and would be advanced as a partnership project with the Federal and Provincial governments. It is recommended to add \$3.5M to the Capital Plan to indicate the City's commitment to the project. Planning and design phases can be completed this Capital Plan, which would make construction possible in the 2023-2026 Capital Plan.
- **Coal Harbour School (\$2.8M addition)**  
This project involves the construction of a new elementary school, childcare and affordable housing on the City-owned site immediately adjacent to Coal Harbour Community Centre and Park. Funding approved to date is to complete the planning and design phases. Funding for construction will be requested after these initial phases are completed. The School Board will provide a cash contribution to City, the agency managing the project. It is recommended to maintain the current level of funding for this project.
- **Maintenance & renovations of existing community facilities (\$26M)**  
The City owns 118 community facilities with a total floor area of 2.8 million sq. ft. These programs ensure that the building stock is kept in a state of good repair and renovations are made to improve building functionality. It is recommended to maintain the current level of funding for these programs.

DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **Marpole Civic Centre: library & social/cultural facility (\$24M→\$8.5M)**  
The project involves the renewal and expansion of the library at Granville & 67<sup>th</sup>, and will include new social/cultural space, affordable housing and childcare. When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect a longer planning phase to ensure appropriate engagement with the Musqueam Nation. Construction is now anticipated to be completed in the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$24M to \$8.5M, which is sufficient to cover the costs for the planning and design phases.
- **West End Community Centre (\$10M→\$2M)**  
The project originally involved planning and design phases for the eventual renewal and expansion of the community centre, library, childcare and secondary school on site, as well as exploring options to relocate the nearby fire hall to this site. The schedule has been revised to reflect a longer planning phase to ensure adequate public engagement. The design phase is now anticipated to be completed in the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$10M to \$2M, which is sufficient to cover the costs for the planning phase.

COMMUNITY FACILITIES (continued)



Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Developer-led projects																				
South Vancouver neighbourhood house annex																				
Arbutus Village neighbourhood house & adult day centre																				
Oakridge library																				
Oakridge community centre																				
Little Mountain neighbourhood house																				
City-led projects																				
Qmunity																				
Indigenous social enterprise centre																				
City archives																				
Coal Harbour School (City land - VSB funded)																				
Marpole-Oakridge community centre & outdoor pool																				
Marpole Civic Centre (library & social/cultural centre)																				
Britannia centre																				
RayCam community centre																				
West End community centre																				

COMMUNITY FACILITIES (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Developer led projects	Oakridge community centre (new)	40.0	-	40.0	-	40.0	-	-	40.0
	Oakridge library (renewal & expansion)	37.4	-	37.4	-	37.4	-	2.4	35.0
	Little Mountain neighbourhood house (renewal & expansion)	7.4	-	7.4	0.8	8.2	-	2.0	6.2
	South Vancouver neighbourhood house annex	1.0	-	1.0	-	1.0	-	-	1.0
	Arbutus Village neighbourhood house & adult day centre (renewal & expansion)	5.7	1.4	7.1	-	7.1	-	-	7.1
	Subtotal	91.5	1.4	92.9	0.8	93.7	-	4.4	89.3
City-led projects	Marpole-Oakridge community centre (renewal & expansion)	38.6	-	38.6	-	38.6	6.2	32.4	-
	Marpole outdoor pool (new)	15.0	-	15.0	-	15.0	2.0	13.0	-
	Marpole library (renewal & expansion)	23.8	(0.1)	23.7	(19.2)	4.5	7.4	(2.9)	-
	Marpole social/cultural centre (new)	-	-	-	4.0	4.0	-	4.0	-
	City archives (relocation & renewal)	18.0	(0.7)	17.3	-	17.3	17.3	-	-
	Britannia (planning for 1st phase renewal & expansion)	5.0	-	5.0	-	5.0	-	5.0	-
	Sunset Seniors Center (new) - City's share	-	-	-	3.5	3.5	-	3.5	-
	Coal Harbour School on City land (new) - VSB funded	-	2.8	2.8	-	2.8	2.8	-	-
	West End Community Centre (planning for 1st phase renewal & expansion)	10.0	-	10.0	(8.0)	2.0	1.0	1.0	-
	RayCam Centre (planning for renewal & expansion)	2.0	-	2.0	-	2.0	0.5	1.5	-
	Indigenous Social Enterprise Centre (new)	-	2.0	2.0	-	2.0	2.0	-	-
	Qumunity (renewal & expansion) - additional funding	-	-	-	1.5	1.5	-	1.5	-
	Subtotal	112.4	4.0	116.4	(18.2)	98.2	39.2	59.0	-
Maintenance & renovations programs	Capital maintenance program	19.5	0.2	19.7	-	19.7	13.4	6.3	-
	Renovations to keep facilities functional & efficient	4.5	0.5	4.9	-	4.9	4.2	0.7	-
	Planning & overhead	1.8	-	1.8	-	1.8	0.9	1.0	-
	Subtotal	25.7	0.7	26.5	-	26.5	18.5	8.0	-
Equity & granting programs	Equity related initiatives	-	-	-	4.5	4.5	-	4.5	-
	Downtown Eastside capital grant programs	4.0	-	4.0	-	4.0	2.4	1.6	-
	Social capital grant programs	1.5	-	1.5	-	1.5	1.2	0.3	-
	Subtotal	5.5	-	5.5	4.5	10.0	3.6	6.4	-
Adjustments related to prior capital plans		-	1.5	1.5	-	1.5	1.5	-	-
Total		235.1	7.6	242.7	(12.9)	229.9	62.7	77.8	89.3

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>\$8.3M for Cedar Cottage Neighb. House (partner project)</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>Sunset Seniors' Centre (new)</li><li>Marpole-Oakridge Community Centre renewal &amp; expansion</li><li>Mid/longer-term: Britannia Centre &amp; RayCam Centre</li></ul>
Provincial	<ul style="list-style-type: none"><li>\$5.2M for Cedar Cottage Neighb. House (partner project)</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	
TOTAL	\$13.5M for partner-led projects	Nil	TBD

PUBLIC SAFETY

Context:

- Public safety includes facilities and vehicles for police, fire and rescue, and animal control services. Maintaining, renewing and upgrading these facilities and vehicles continue to be a **priority for the City**, especially so in the context of improving the City’s resilience during ‘shock’ events (e.g. earthquakes).

Update on funding for the 2019-2022 Capital Plan:

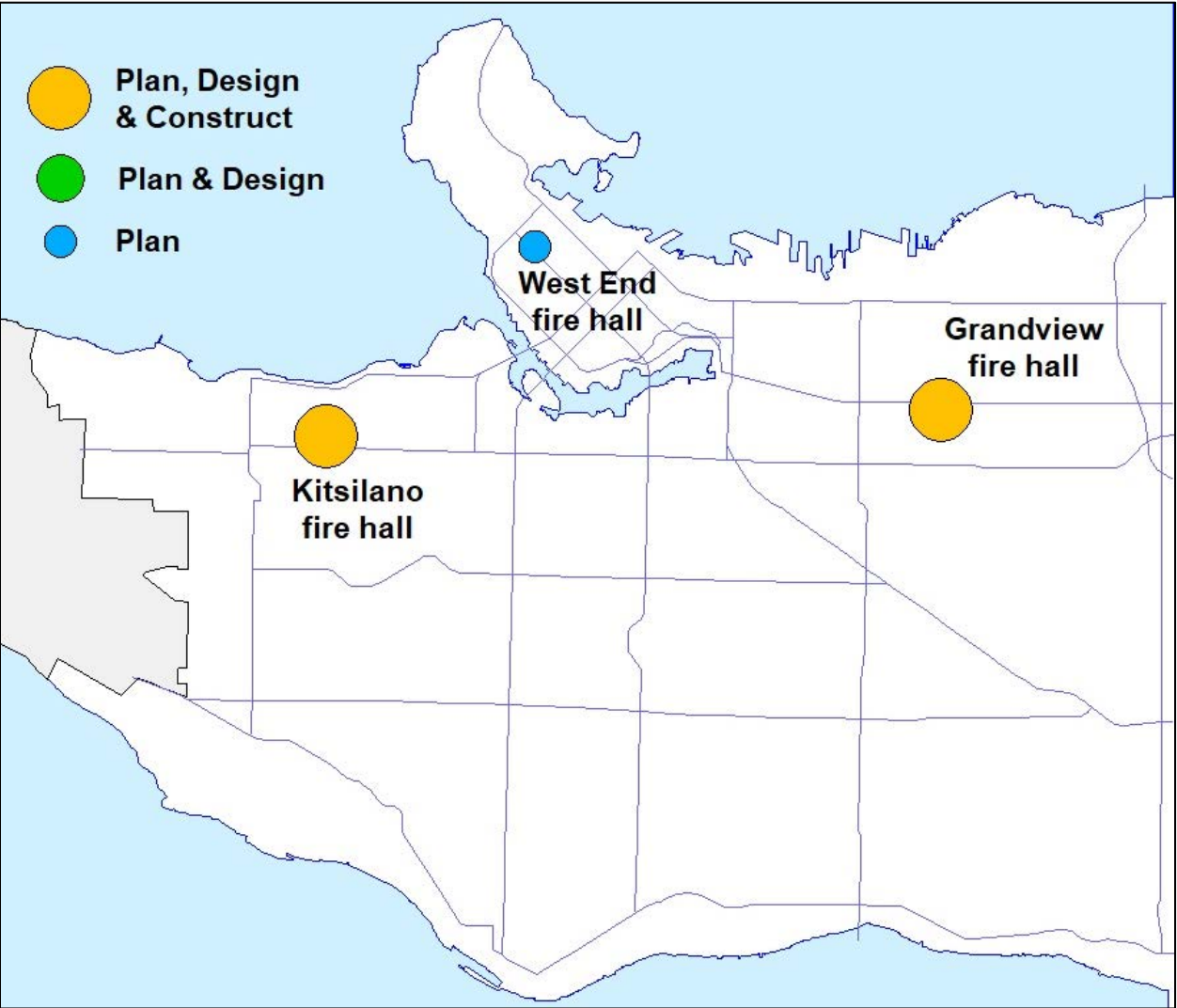
- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- Partner funding:** The City will advocate and, if an opportunity arises, apply for Grandview Fire Hall project.

Recommended strategy/direction for Mid-term Update & Recalibration:

- City-led projects & programs (\$48M→\$88M):**

PROCEED:

- Grandview Fire Hall project (\$3M→\$43M)**  
The project involves the renewal and expansion of the existing fire hall (currently the oldest fire hall in the system – built in 1959), the relocation of the Fire & Rescue headquarters (currently located at the Strathcona fire hall) and the relocation of the City’s 311 offices (currently located near City Hall). The project may include affordable housing, similar to what was completed recently at the Champlain Fire Hall. The project was initially allocated \$3M in the Capital Plan to complete planning and design phases for the fire hall component. It is now recommended to allocate \$40M from funding reserved for Emerging Priorities to expand the scope of the project and proceed with construction this Capital Plan.
- Kitsilano Fire Hall project (\$6M)**  
The project involves seismically upgrading the existing fire hall, which was built in 1988 and located in an area where no fire hall meets current seismic standards. It is recommended to maintain the current level of funding for this project.
- West End Fire Hall project**  
The project involves the eventual renewal and potential relocation of the fire hall from Nelson & Nicola to the West End Community Centre site. This is a component of the broader master plan being prepared for the community centre, ice rink, library, childcare and secondary school, with public engagement starting this fall. Final programming decisions will be made through a robust community engagement to ensure that all community needs are being met on this site. Funding for this component is included in the community centre project (see Community Facilities for details).
- Maintenance & renovations of existing public safety facilities (\$5M)**  
There are 34 public safety facilities with a total floor area of 0.8 million sq. ft. that the City owns or leases on a long-term basis. These programs ensure that the building stock is kept in a state of good repair and renovations are made to improve building functionality. It is recommended to maintain the current level of funding for these programs.
- Replacement of vehicles & equipment (\$34M)**  
There are approximately 575 public safety vehicles (e.g. police cars, fire trucks. This program ensures that the vehicle inventory is kept in a state of good repair and replaced when reaching end-of-life. It is recommended to maintain the current level of funding for these programs.



Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Fire hall #12 (Kitsilano)																				
Fire hall #9 (Grandview)																				
Fire hall #6 (West End)																				

PUBLIC SAFETY (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
City-led projects	Grandview Fire Hall (renewal & expansion)	3.0	-	3.0	40.0	43.0	0.5	42.5	-
	Kitsilano Fire Hall (seismic upgrade)	6.0	(0.2)	5.8	-	5.8	0.8	5.0	-
	Subtotal	9.0	(0.2)	8.8	40.0	48.8	1.3	47.5	-
Facility maintenance & renovations	Capital maintenance program	3.2	0.2	3.3	-	3.3	3.1	0.2	-
	Renovations to keep facilities functional & efficient	2.0	(0.1)	1.9	-	1.9	1.4	0.5	-
	Subtotal	5.2	0.0	5.2	-	5.2	4.5	0.7	-
Replacement of vehicles & equipment	Renewal of Fire & Rescue vehicle & equipment	15.2	-	15.2	-	15.2	8.2	7.0	-
	Renewal of Police vehicle & equipment	18.2	0.3	18.5	-	18.5	9.0	9.5	-
	Subtotal	33.4	0.3	33.7	-	33.7	17.2	16.4	-
Adjustments related to prior capital plans		-	0.1	0.1	-	0.1	0.1	-	-
Total		47.6	0.3	47.8	40.0	87.8	23.2	64.6	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>Grandview Fire Hall renewal &amp; expansion</li></ul>
Provincial	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	
TOTAL	Nil	Nil	TBD

CIVIC FACILITIES & EQUIPMENT

- Context:
- Civic facilities and equipment includes City administrative buildings, service yards and vehicles for parks and public works. Maintaining, renewing and upgrading these facilities and vehicles continue to be a **priority for the City**.
- Update on funding for the 2019-2022 Capital Plan:
- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
  - Partner funding:** The City will advocate and, if an opportunity arises, apply for the Sunset Yard renewal project.
- Recommended strategy/direction for Mid-term Update & Recalibration:
- City-led projects & programs (\$112M→\$106M):**
    - PROCEED:**
      - Sunset Yard Renewal project (\$9M)**

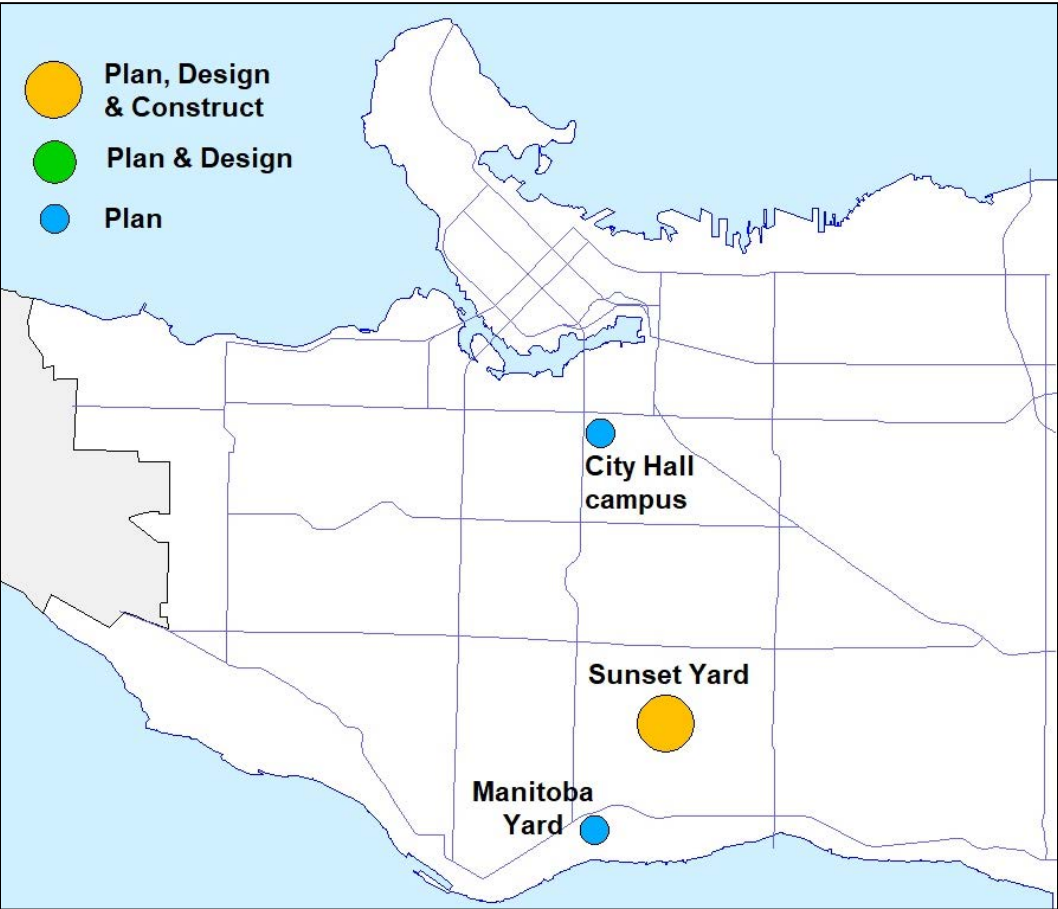
The project involves the preparation of a long-term renewal strategy for this Park Board service yard located in south-central Vancouver, which was completed earlier this year. Construction will be phased over several capital plans, with the first phase proceeding this capital Plan. It is recommended to maintain the current level of funding for this project.
      - Maintenance & renovations of existing civic facilities (\$45M→\$47M)**

There are 12 civic facilities and 21 service yards that City owns or leases on a long-term basis. These programs ensure that the building stock is kept in a state of good repair and renovations are made to improve building functionality. It is recommended that \$2M be added to the \$3.5M energy retrofits program, partially funded from additional cash CACs and partially from reallocating funding from other facility programs. It is also recommended that \$0.5M be added to the \$2M accessibility program, funded from the City’s Emerging Priorities allocation, to support the City’s broad-based Equity initiative.
    - DEFER SOME SCOPE TO NEXT CAPITAL PLAN:**
      - Manitoba Yard Renewal project (\$3.7M→\$2.7M)**

The project involves the preparation of a long-term renewal strategy for this City service yard located in south-central Vancouver. When the Capital Plan was approved in 2018, it was anticipated that the first phase of the project would advance to the detailed design phase. This scope is being deferred to the next Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$3.7M to \$2.7M, which is sufficient to cover the costs for the planning phase.
      - City Hall campus renewal project (\$5M→\$2.75M)**

The project involves the preparation of a long-term renewal strategy for the City Hall precinct. When the Capital Plan was approved in 2018, it was anticipated that the first phase of the project would advance to the detailed design phase. This scope is being deferred to the next Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$5M to \$2.75M, which is sufficient to cover the costs for the planning phase.
  - Replacement of vehicles & equipment (\$49M→\$45M)**

There are approximately 830 vehicles for park and public works. This program ensures that the vehicle inventory is kept in a state of good repair and replaced when reaching end-of-life. It is recommended that some replacement be deferred to the next Capital Plan, leading to a reduction of \$4M (\$from \$49M to \$45M).



Scoping & PlanningDetailed DesignImplementation

Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sunset Service Yard (phase 1)																				
Manitoba Service Yard																				
City Hall campus																				

CIVIC FACILITIES & EQUIPMENT (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
City-led projects	Sunset Yard - phase 1 (renewal)	9.0	-	9.0	-	9.0	2.0	7.0	-
	Manitoba Yard (planning for renewal)	3.7	-	3.7	(1.0)	2.7	1.9	0.7	-
	City Hall campus (planning for renewal)	5.0	(0.1)	4.9	(2.2)	2.8	4.9	(2.2)	-
	Subtotal	17.7	(0.1)	17.6	(3.2)	14.4	8.8	5.6	-
Facility maintenance & renovations	Capital maintenance program	10.3	-	10.3	(0.5)	9.8	3.8	5.9	-
	Renovations to keep facilities functional & efficient	15.3	4.0	19.3	2.5	21.8	15.1	6.6	-
	Planning, design & project management	15.4	0.1	15.5	(0.1)	15.4	7.0	8.4	-
	Subtotal	41.0	4.0	45.0	1.9	46.9	26.0	20.9	-
Replacement of vehicles & equipment	Renewal of vehicles & equipment	49.8	(0.7)	49.1	(4.0)	45.1	25.1	20.1	-
	Subtotal	49.8	(0.7)	49.1	(4.0)	45.1	25.1	20.1	-
Adjustments related to prior capital plans		-	(0.1)	(0.1)	-	(0.1)	(0.1)	-	-
Total		108.4	3.2	111.6	(5.3)	106.3	59.8	46.6	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>City Light Duty Fleet EV Charging Infrastructure Expansion (\$0.4M requested)</li></ul>	<ul style="list-style-type: none"><li>Sunset Yard renewal</li><li>Energy retrofits for civic buildings</li></ul>
Provincial	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	
TOTAL	Nil	\$0.4M	TBD

## TRANSPORTATION & STREET USE

### Context:

- Maintaining and improving transportation including managing additional growth has been and continues to be a **top priority for the City**, guided by the City's Transportation 2040 plan and through the Climate Emergency Response goals. Transportation is a shared responsibility: the City's primary focus is on walking, cycling and vehicular infrastructure, while TransLink manages the region's transit system. Transit is supported by the City through passenger amenities and supportive street design and management. Large-scale transportation renewal or improvement projects (e.g. rapid transit construction) often involve funding partnerships with senior levels of government.
- In addition to transportation, public space and street use also shape the City's public realm, which are guided by the Places for People Downtown Public Space Strategy and respond to recent Council resolutions relating to equity, street cleanliness, stewardship and partnership, and business needs.

### Update on funding for the 2019-2022 Capital Plan:

- **City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- **Development funding:** Staff is anticipating a significant shortfall in Development Cost Levy (DCL) revenue that supports transportation programs. Forecasted revenue is closer to \$79M, rather than the \$107M initially forecasted in 2018.
- **Partner funding:** Staff is also anticipating a significant shortfall in TransLink contributions to the City. Forecasted revenue is closer to \$53M, rather than the \$68M forecasted in early 2020 before the COVID-19 pandemic. Reductions to date have focused on funding programs that support the maintenance and renewal of transportation assets.



Broadway & Cambie

### Recommended strategy/direction for Mid-term Update & Recalibration:

- **City-led projects & programs (\$326M→\$316M):**

#### PROCEED:

- **Granville Bridge structure and Connector (\$52M→\$41M)**

- *Structural work (\$27M→\$26M):* this project involves a series of rehabilitation and upgrades to this 66 year old bridge. The initial phase of work is underway and includes concrete and steel repairs as well as bearing and expansion joint replacement. Work to be completed in the 2<sup>nd</sup> half of the Capital Plan involves the recoating of the metal structure, primarily in the section above Granville Island.
- *Connector (\$25M→\$14.5M):* the original Capital Plan in 2018 allocated \$25M to the Granville Bridge Connector project. The project kicked off in 2019 with a \$2M allocation to support the planning/scoping phase. After exploring a range of options, staff will recommend that Council adopt a long-term vision and implement a more modest intervention this Capital Plan. The cost estimate to design and implement the recommended option is \$12.5M. Details will be provided to Council in a separate report and include a proposed implementation and funding strategy for the north loops (the auto-oriented loops to/from Pacific Street).

- **Active Transportation Corridors program (\$57M)**

This program involves the planning, design and construction of several bikeways and greenways during the course of the 4-year capital plan. Projects for this capital plan include:

- *Nanaimo Street* between McGill and 1<sup>st</sup> Avenue: \$2.8M, project in the construction phase;
- *Richards Street* between Cordova and Pacific: \$10M, project in the construction phase;
- *10<sup>th</sup> Avenue* between Willow and Ash (Health Precinct – phase 2): \$4.4M, project in the detailed design phase and anticipating to reach construction phase in 2021;
- *Drake Street* between Hornby and Pacific: \$6M, project in the detailed design phase and anticipated to reach construction phase in 2021;
- *Bute Street* between English Bay and Coal Harbour: \$3M, project in the planning/scoping phase and anticipated to reach construction phase in 2022.
- *Arbutus Greenway:* Design work for Zone 3 (16<sup>th</sup> to King Edward) and Zone 8 (Marine to Milton) is underway with funding from the 2015-2018 Capital Plan. Work on the Fraser River Extension (Milton to Fraser River) was initiated with funding from this Capital Plan but was paused in response to a request by the Musqueam Nation. The recommendations on how to allocate the \$5M in funding from this Capital Plan will be brought forward in 2021 or 2022.

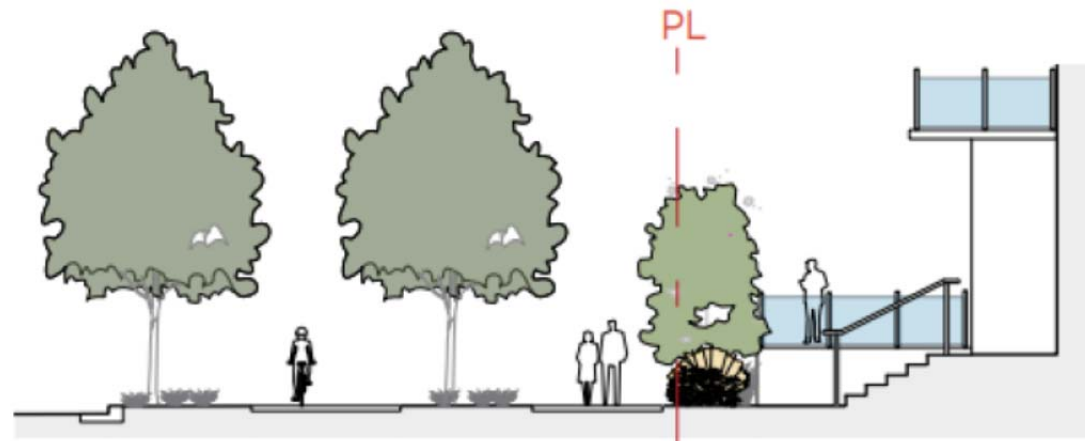
- **Robson-Alberni (1000-1300 blocks) project (\$8M)**

This project involves making a series of public space improvements along these two key shopping streets in the West End. Funding for this project is from Community Amenity Contributions (CACs) received from approved West End rezonings. The project is in the planning/scoping phase and anticipated to reach the construction phase in 2022. It is recommended to maintain the current level of funding for this project.

**TRANSPORTATION & STREET USE (continued)****PROCEED (continued):**

- **Cambie (King Edward to 37<sup>th</sup>) Complete Street project (\$2.8M)**

This project involves making a series of public realm improvements as well as the construction of physically separated bikeways along this section of Cambie Street. Funding for this project is from Community Amenity Contributions (CACs) received from approved Cambie Corridor rezonings. The project is in the detailed design phase and anticipated to reach the construction phase in 2021. It is recommended to maintain the current level of funding for this project.



*Cambie Complete Street – cross-section of proposed improvements*

- **Downtown Eastside public washrooms (\$1.1M)**

This project involves the eventual renewal of two public washrooms in the Downtown Eastside: one located at Main & Hastings (adjacent to Carnegie Centre) and the other one at Hamilton & Hastings (adjacent to Victory Square). Scope for this capital plan is to complete the planning and design phases, with construction proposed for the 2023-2026 Capital Plan. It is recommended to maintain the current level of funding for this project.

- **Transit Improvements program (\$16→\$18M)**

This program includes two major components: an ongoing program to make improvements to bus routes and stops and the City's Rapid Transit Office to support rapid transit implementation. The RTO will support the planning, design and delivery of the Broadway subway project (VCC-Clark to Arbutus) as well as design refinement for the UBC Extension (Arbutus to UBC). The bulk of the bus infrastructure program has been complete: the relocation of trolley wires in the Central Broadway district to allow for construction of the Broadway subway, and the implementation of 41<sup>st</sup> Avenue Rapid Bus project. The Rapid Transit Office is up and running and expected to continue its work for the remainder of the Capital Plan. Approximately half of the funding is from partners (TransLink and the Province), with \$1.4M being added for the Rapid Transit Office as part of the Mid-term Update.

- **Climate Emergency Response initiatives (\$1.8M→\$10M)**

This program is new since the Capital Plan was approved in 2018, and is in response to Council's declaration of a Climate Emergency in 2019. The comprehensive Climate Emergency Response (CER) report will be presented to Council later this fall. As interim steps, Council approved \$1.8M as part of the 2020 Capital Budget to advance the 'curbside electrical' program which will assist with a range of CER initiatives such as offering electric-based options to food trucks and film industry as well as supporting the rollout of e-bike as part of the public bike share system.

As the next step, it is recommended to allocate \$8M from the City's Emerging Priorities funding to help implement CER Big Moves 2 & 3, which pertain to advancing mode share targets and electric vehicles initiatives. Details on specific allocations and implementation timelines will be guided by engagement feedback and brought forward to Council in November.

- **Street lighting LED conversion (\$3M→\$12M)**

This program involves the replacement of high pressure sodium (HPS) bulbs with light-emitting diode (LED) bulbs. Although the capital cost to install the LED bulb is greater, the energy savings translate into lower operating costs, generating savings in about 4 years. An initial \$3M amount was included in the 2020 Budget and it is recommended to increase funding by \$9M with a loan from the City's Capital Financing Fund. The \$12M investment will lead to the conversion of ~22,000 light fixtures, which represents 40% of all light fixtures along streets and lanes.

- **Parking meter program (\$7M→\$16M)**

This program includes the upgrade of existing parking meters and expansion of meters in new areas. In the original Capital Plan from 2018, a total of \$6M was allocated to this program. It is recommended to increase this allocation to \$16M to allow: a) the upgrade of parking equipment covering ~7,500 parking spaces; and b) the expansion of paid parking to ~1,500 parking spaces primarily in the Mount Pleasant mixed employment area. The first initiative will lead to operational savings while the second will lead to increased revenue. \$7M of the \$10M increase will be a loan from the City's Capital Financing Fund.

- **Bridges - structural rehab and upgrades program (\$12M→\$15M)**

This program includes maintenance and repair of a variety of structures including Cambie deck and seismic work and False Creek ferry dock replacement (refer to previous page for Granville Bridge). This program also includes funding contribution to BC Hydro's H Frame pole replacement program for the attached lighting. It is recommended to maintain the current level of funding for this program.

- **Safety, congestion management & public realm programs (\$19M)**

The safety program responds to Council's adoption of Vision Zero and action plan to accelerate reaching the goal of zero fatalities and serious injuries. The safety program funds infrastructure improvements at top safety hotspots. New pilot items such as slow zones, flashing beacons and leading pedestrian intervals are also funded from this program. The safety program includes various sub-programs, including the neighbourhood traffic calming program, school active travel planning program and the rail corridor program. The congestion management program includes initiatives such as bus lanes implementation, intersection/signal improvements, and centralized signal management system to incorporate emerging technologies. It is recommended to maintain the current level of funding for these programs.

- **Planning & monitoring program (\$9M)**

This program involves monitoring the transportation network to inform project decisions and to measure progress towards Council objectives, such as reporting a 54% sustainable mode share in the 2020 Transportation Panel Survey. Planning studies are focused on advancing bus priority projects, strategies to advance mode share targets, and long-range policies to support redevelopment areas and the Vancouver Plan. It is recommended to maintain the current level of funding for this program.

## TRANSPORTATION &amp; STREET USE (continued)

## DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **Road rehabilitation program (\$46M→\$36M)**  
This program involves the resurfacing of major roads, local roads and lanes. Repaving of streets that are part of the regional Major Road Network is funded by TransLink. Given that TransLink funding for this program has been reduced by ~\$10M, the City will have to reduce its resurfacing programs from \$46M to \$36M by deferring some scope to the next Capital Plan.
- **Sidewalk program (\$18M→\$14M)**  
This program involves the reconstruction of sidewalks, the installation or refurbishment of curb ramps at intersections and construction of new sidewalks where none currently exist. Given the reduction in DCL and the need to offset the lower TransLink funding for this program, it is recommended to defer ~\$3.5M in scope from the new sidewalk program to the next Capital Plan.
- **Traffic signal program (\$24M→\$22M)**  
This program involves the maintenance and renewal of existing traffic signals and the installation of new signals where none currently exist. Given the reduction in TransLink funding, it is recommended to defer ~\$1.5M in scope from the signal rehabilitation program to the next Capital Plan.
- **Street lighting program (\$26M→\$25M)**  
This program involves the maintenance and renewal of existing street lighting and the installation of new lighting in priority areas. Given the reduction in TransLink funding, it is recommended to defer ~\$1.5M in scope from the street lighting rehabilitation program to the next Capital Plan.
- **Gastown Complete Street project (\$10M→\$2.8M)**  
This project involves reviewing the function of streets in the Gastown area to inform changes to the public realm network and the eventual rehabilitation of Water Street, which is poor physical condition. In 2018, staff hoped to advance a first phase to construction this Capital Plan period. However, given the complexity of this project, it will take additional time to complete a robust planning/scoping phase, including in-depth public engagement. Thus, the design and construction phase are planned to be deferred to future Capital Plans, resulting in an adjustment for this Capital Plan from \$10M to \$2.8M.
- **Georgia Gateway West Complete Street project (\$7M→\$2.5M)**  
This project involves the eventual redesign of West Georgia Street between Broughton and Chilco, including the intersection of Georgia, Pender and Cardero. In 2018, staff thought it was possible to plan, design and construct a significant component of this project within this Capital Plan period. Staff are recommending a more modest scope to be implemented this Capital Plan, resulting in an adjustment for this Capital Plan from \$7M to \$2.5M.
- **Robson Square project (700, 800 & 900 blocks) (\$8.6M→\$7.3M)**  
This project consists of two distinct but interconnected components: the 800 block of Robson which forms part of Robson Square and the “shoulder” blocks east and west of the Square (700 and 900 blocks). The first component is nearing completion, while the second component is at the planning/scoping phase. It is recommended to defer some of the scope of work associated with the second component to the 2023-2026 Capital Plan, resulting in an adjustment for this Capital Plan from \$8.6M to \$7.3M.

Program/Project Name	Scoping & Planning				Detailed Design				Implementation			
	2019				2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Granville Bridge</b>												
Structural rehabilitation - phase 1												
Structural rehabilitation - phase 2												
Connector												
<b>Active Transportation Program</b>												
Nanaimo Street												
Richards Street												
10th Ave - Health Precinct Phase 2												
Drake Street												
Bute Street Greenway												
<b>Complete Streets program</b>												
Cambie (King Edward to 37th)												
Georgia Gateway West												
Gastown												
<b>Public space/street use projects</b>												
Robson Square - 800 block												
Robson Square - 700 & 900 blocks												
Robson & Alberni - 1000 to 1300 blocks												
Downtown Eastside public washrooms												

TRANSPORTATION & STREET USE (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Surface & structure management	Road rehabilitation (major & local roads)	45.4	0.8	46.2	(9.8)	36.4	22.3	14.0	-
	Sidewalks, curb ramps & other	17.5	0.4	17.9	(3.6)	14.3	9.6	4.7	-
	Granville Bridge repairs, maintenance & upgrades	27.5	(0.1)	27.4	(1.0)	26.4	21.9	4.5	-
	Other bridges & structures	11.3	0.6	11.9	3.3	15.2	8.7	6.6	-
	Subtotal	101.7	1.7	103.4	(11.1)	92.4	62.5	29.8	-
Signal & street lighting management	Traffic signals (rehabilitation & new)	24.9	(0.9)	23.9	(1.6)	22.3	10.1	12.2	-
	Street lighting (rehabilitation & new)	26.7	(0.3)	26.4	(1.5)	24.9	14.2	10.7	-
	LED conversion	-	3.0	3.0	9.0	12.0	3.0	9.0	-
	Subtotal	51.6	1.8	53.3	5.8	59.2	27.3	31.9	-
Active transportation, complete streets & street use projects	Granville Bridge Connector	25.0	-	25.0	(10.5)	14.5	2.0	12.5	-
	Arbutus Greenway (next phase)	5.0	0.5	5.5	-	5.5	3.0	2.5	-
	Bute greenway	3.0	-	3.0	-	3.0	0.2	2.8	-
	Other active transportation corridors & spot improvements	49.8	(0.8)	49.0	-	49.0	36.7	12.3	-
	Gastown streets	10.0	-	10.0	(7.2)	2.8	1.9	1.0	-
	Georgia Gateway West complete street project	7.0	-	7.0	(4.5)	2.5	0.5	2.1	-
	Cambie (King Edward to 37th) complete street project	2.8	-	2.8	-	2.8	1.0	1.8	-
	Robson Square (700, 800 & 900 blocks)	8.0	0.6	8.6	(1.3)	7.3	6.0	1.3	-
	Robson & Alberni (1000-1300 blocks)	8.0	-	8.0	-	8.0	1.0	7.0	-
	Downtown Eastside public washrooms	1.2	-	1.2	(0.1)	1.1	0.1	1.0	-
	Subtotal	119.8	0.3	120.1	(23.6)	96.5	52.2	44.3	-
Transit improvements	Bus routes & stops	2.1	10.0	12.1	(0.0)	12.1	11.4	0.7	-
	Broadway subway - City's rapid transit office	4.4	(0.2)	4.2	1.4	5.6	2.0	3.6	-
	Subtotal	6.5	9.8	16.3	1.4	17.7	13.4	4.3	-
Climate emergency response	Curbside electrical program	-	1.8	1.8	-	1.8	1.8	-	-
	Climate emergency response - additional initiatives	-	-	-	8.0	8.0	-	8.0	-
	Subtotal	-	1.8	1.8	8.0	9.8	1.8	8.0	-
Other programs	Parking meters	6.0	0.9	6.9	9.5	16.4	4.4	12.0	-
	Safety, rail crossings & congestion mgmt. programs	15.0	-	15.0	(0.1)	15.0	8.8	6.2	-
	Landscape, public realm & amenities	4.2	-	4.2	(0.1)	4.1	2.1	2.0	-
	Planning & monitoring	8.4	0.9	9.3	(0.5)	8.8	5.0	3.8	-
	Subtotal	33.5	1.8	35.3	8.9	44.2	20.3	24.0	-
Adjustments related to prior capital plans		(2.4)	(2.0)	(4.3)	-	(4.3)	(4.3)	-	-
Total		310.7	15.2	325.9	(10.5)	315.5	173.2	142.2	-

TRANSPORTATION & STREET USE (continued)

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>\$0.89B for Broadway subway to Arbutus (led by partner)</li><li>\$0.2M for upgrades @ Rupert &amp; Renfrew rail crossings</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>Active transportation projects (new)</li><li><i>Mid/longer-term</i>: Prior-Venables Underpass (led by partners)</li><li><i>Mid/longer-term</i>: Broadway subway to UBC (led by partners)</li></ul>
Provincial	<ul style="list-style-type: none"><li>\$1.82B for Broadway subway to Arbutus (led by partner)</li><li>\$1M for Richards Bikeway</li><li>\$0.15M for Hornby Bikeway upgrades near Robson</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	
TOTAL	\$2.7B for partner-led projects + \$1.35M for City-led projects	nil	TBD

## ONE WATER (WATER, SEWERS & GREEN INFRASTRUCTURE)

### Context:

- This service category has been and continues to be a **top priority for the City**, as it provides infrastructure that delivers these essential services to all residents and businesses in Vancouver: potable water, rainwater management (drainage) and wastewater management (sewers). One Water infrastructure is delivered in partnership with Metro Vancouver, with the City managing local-serving infrastructure and Metro managing region-serving infrastructure. In response to climate change and to increase resilience and address environmental pollution, the City's focus has placed increasing emphasis on green infrastructure, flood management and shoreline protection.

### Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- Development funding:** Staff is anticipating a significant shortfall in Utilities Development Cost Levy (UDCL) revenue that supports One Water programs. Forecasted revenue is closer to \$73M, rather than the \$188M initially forecasted in 2018.
- Partner funding:** The City periodically receives infrastructure grants from senior government. In early 2020, the City submitted a \$25.8M application to a joint Federal-Provincial funding program for a sewer separation project in Hastings-Sunrise.



Sasamat Street Outfall

### Recommended strategy/direction for Mid-term Update & Recalibration:

- City-led projects & programs (\$617M→\$504M):**

#### PROCEED:

- Water & sewer mains renewal programs (\$209M→\$211M)**  
 The City owns ~1,500 km of water pipes and ~2,150 km of sewer/drainage pipes. These programs involve the ongoing, gradual replacement of these pipes. Approximately 30% of water & sewer mains are in poor condition. It is recommended to maintain the current level of funding for these programs, which will result in 41km of water mains and 30 km of sewer mains being replaced this Capital Plan.
- Water & sewer connections and meters (\$122M)**  
 There are ~100,000 water/sewer connections and ~20,000 water meters to individual properties. Similar to water/sewer mains, these assets are replaced gradually over time, through renewal programs or at the time when the properties are redeveloped. As a result, a fee system is used to fund the majority of the work in these programs. The quantity of work and funding available is dependent on the pace of development over the course of the Capital Plan. Staff will monitor the impacts of the COVID-19 pandemic on the pace of development and report out the findings periodically. At this stage, it is prudent to maintain the current level of funding for these programs.
- Water mains - growth-related upgrades (\$12M)**  
 This program involves the upgrading of existing water mains to meet growth-related demands. To date, upgrades have been completed in the Marpole and Little Mountain areas and are ongoing in the Grandview-Woodland, False Creek Flats and Cambie Corridor areas. It is recommended to maintain the current level of funding for this program.
- One Water planning programs (\$27M→\$31M)**  
 Sewage and rainwater planning is essential for managing flooding and other climate change risks, serving a growing population, maximizing value for money in our infrastructure investments, and protecting our aquatic ecosystems. Major planning projects included in this category are the city-wide Sewer and Rainwater Management Plan, Cambie Corridor and Broadway Integrated Water Management Plans, development of a city-wide sewer model, and a city-wide flow monitoring. It is recommended to maintain the current level of funding for this program.
- Other renewal programs (\$22M)**  
 The water and sewer systems both have smaller components that are integral to the proper functioning of the networks and need ongoing maintenance and renewal, such as ~45,000 catch basins, ~6,600 fire hydrants and 27 pressure-reducing valve stations. It is recommended to maintain the current level of funding for these programs.
- Conservation, management & monitoring programs (\$13M)**  
 There are a series of smaller One Water programs that support water conservation, water access, water quality and flood management objectives. It is recommended to maintain the current level of funding for these programs.

**ONE WATER (continued)****DEFER SOME SCOPE TO NEXT CAPITAL PLAN:**

- **Sewer mains – growth-related upgrades (\$108M→\$27M)**  
This program involves the upgrading of existing sewer mains to meet growth-related demands. In 2018, it was anticipated that the City would complete more than \$100M of work this capital plan. However, due to the significant reduction in UDCL funding, the bulk of the anticipated work is deferred to the 2023-2026 Capital Plan, with only critical projects being advanced this capital plan (\$27M), i.e. those that are directly related to multiple active development applications which are primarily located in the Cambie Corridor.
- **Green infrastructure – implementation program (\$53M→\$25M)**  
This program involves the installation of green infrastructure assets throughout Vancouver, with a focus on growth areas such as downtown and Cambie Corridor. In 2018, it was anticipated that the City would complete \$53M of work this capital plan. However, due to the significant reduction in DCL funding, approximately half of the anticipated work is deferred to the 2023-2026 Capital Plan, resulting in an investment of \$25M this capital plan.
- **Sewer pump station program (\$25M→\$19M)**  
The City owns 24 sewer pump stations. In 2018, it was anticipated that the City would replace or upgrade five stations (\$25M). However, due to the significant reduction in DCL funding, it is recommended to defer work on one of the stations to the 2023-2026 Capital Plan, resulting in an investment of \$19M this capital plan.
- **Water system resilience & demand management emerging priorities (\$13M→\$9M)**  
These programs aim to strategically increase seismic resiliency of the water system; prepare for post-disaster provision of potable water; and increase the effective management and mitigation of current and future water demand stresses due to climate change and population growth, through water conservation capital investments, including water system operational improvements to reduce system leakage, increased residential metering coverage, and use of non-potable water to reduce treated drinking water demand. With delays in hiring staff due to COVID restrictions, some aspects of these emerging priorities will be deferred to the 2023-2026 Capital Plan.
- **Shoreline protection project in East Fraser Lands (\$8M→\$6M)**  
This project involves the design and construction of shoreline protection infrastructure in the westerly neighbourhood of East Fraser Lands. The project has been designed and construction is substantially completed. One component of the project, construction of the Kerr Street tight pipe, has been deferred to the 2023-2026 Capital Plan.

ONE WATER (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Potable water	Water mains - renewal	71.7	-	71.7	2.4	74.1	39.1	35.1	-
	Water mains - growth-related upgrades	11.9	-	11.9	0.4	12.3	5.8	6.5	-
	Maintenance & replacement of other water components	6.6	-	6.6	-	6.6	3.5	3.1	-
	Water access, quality & conservation	1.1	-	1.1	-	1.1	0.5	0.5	-
	Water connections & meters	28.4	-	28.4	-	28.4	11.0	17.4	-
	Water planning	8.2	-	8.2	-	8.2	3.7	4.5	-
	Resilience & demand management initiatives	13.1	-	13.1	(3.9)	9.1	1.5	7.6	-
	Subtotal	140.9	-	140.9	(1.1)	139.8	65.0	74.8	-
Sewerage & drainage	Sewer mains - renewal	137.2	-	137.2	-	137.2	61.9	75.3	-
	Sewer mains - growth-related upgrades	111.2	(3.2)	108.0	(81.0)	27.0	28.6	(1.6)	-
	Sewer pump station - renewal & upgrades	25.4	-	25.4	(6.4)	19.0	17.3	1.7	-
	Maintenance & replacement of other sewer components	14.3	-	14.3	-	14.3	6.1	8.2	-
	Sewer connections	98.0	(4.8)	93.2	-	93.2	21.0	72.2	-
	Sewer monitoring & inspections	5.7	0.2	5.9	-	5.9	2.6	3.3	-
	Sewer planning	6.9	3.8	10.7	3.3	14.0	9.3	4.7	-
	Flood management	4.4	1.3	5.7	-	5.7	3.9	1.8	-
Green infrastructure	Shoreline protection - East Fraser Lands	9.7	(1.3)	8.4	(2.0)	6.4	4.7	1.6	-
	Subtotal	412.9	(4.0)	408.9	(86.1)	322.8	155.6	167.3	-
	Green infrastructure - renewal	1.1	-	1.1	(0.3)	0.8	0.6	0.2	-
	Green infrastructure - implementation	52.5	-	52.5	(27.6)	24.9	14.0	10.8	-
	Green infrastructure - planning & monitoring	8.4	(0.7)	7.7	1.4	9.1	5.3	3.8	-
	Subtotal	62.0	(0.7)	61.3	(26.5)	34.8	20.0	14.8	-
Adjustments related to prior capital plans		-	6.1	6.1	-	6.1	6.1	-	-
Total		615.8	1.4	617.2	(113.7)	503.5	246.6	256.9	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>\$14.1M for Hastings-Sunrise Sewer Renewal and Green Infrastructure Project</li></ul>	<ul style="list-style-type: none"><li>Water and sewer main programs (projects that renew the system and achieve positive environmental outcomes)</li><li>Green Infrastructure projects (new)</li></ul>
Provincial	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>\$11.7M for Hastings-Sunrise Sewer Renewal and Green Infrastructure Project</li></ul>	
TOTAL	Nil	\$25.8M	TBD

SOLID WASTE

Context:

- Solid waste management is vital to maintaining the health and well-being of our residents, supporting local economy, and improving the city’s sustainability and resilience as such this service category continues to be a **top priority for the City**.

Update on funding for the 2019-2022 Capital Plan:

- **City funding:** Solid waste services are primarily funded by utility fees including collection & street cleaning fees and disposal fees at the transfer station and landfill; street cleaning services area also supported in-part by property taxes. The City’s portion of landfill closure activities are funded from historical utility revenue held in the solid waste capital reserve.
- **Partner funding:** Metro Vancouver contributes proportionately to the ongoing operations and closure activities at the landfill.



Recommended strategy/direction for Mid-term Update & Recalibration:

- **City-led projects & programs (\$95M→\$93M):**  
**PROCEED:**
  - **Zero Waste Initiatives (\$1M)**  
In support of Zero Waste 2040 the City expanded the Capital Plan in 2020 for projects supporting implementation of the Single-Use Item By-Law and the City’s food waste prevention and diversion efforts.
  - **Landfill closure works and gas collection program (\$49M)**  
Closure activities include closure of Phase 4 areas (including related gas collection infrastructure), design for future closure works, development of vegetation plans and closure-related capital maintenance projects. Funding is also provided for the ongoing landfill gas collection program for active areas of the landfill.
  - **Renewal of vehicle and equipment (\$25M→\$27M)**  
Replacement of solid waste vehicles and equipment has been adjusted due to changes in vehicle technology (CNG and electric) which has resulted in increased capital costs.
  - **Cart enclosures and other sanitation systems (\$2.5M→\$4.5M)**  
Fabrication and installation of higher capacity litter and recycling receptacles began in 2019.
- DEFER SOME SCOPE TO NEXT CAPITAL PLAN:**
  - **Landfill regulatory requirements and other upgrades (\$16M→\$10M)**  
Of the seven projects scoped out for possible implementation, four are expected to proceed with funding from this Capital Plan.
  - **Vancouver South Transfer Station maintenance & upgrades (\$2.5M→\$2M)**  
A portion of the program has been deferred to the 2023-2026 Capital Plan.

SOLID WASTE (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
Zero waste	Zero waste initiatives	-	0.9	0.9	-	0.9	0.9	-	-
	Subtotal	-	0.9	0.9	-	0.9	0.9	-	-
Disposal	Landfill closure works - Phase 4	24.8	2.4	27.2	-	27.2	25.2	2.0	-
	Landfill closure works - other	4.0	1.0	5.0	-	5.0	2.0	3.0	-
	Landfill gas collection	20.0	(3.0)	17.0	-	17.0	5.9	11.1	-
	Landfill regulatory requirements & other upgrades	15.9	0.6	16.5	(6.3)	10.2	5.3	5.0	-
	Transfer station maintenance & upgrades	2.5	-	2.5	(0.5)	2.0	0.2	1.9	-
	Renewal of disposal vehicles & equipment	14.5	-	14.5	-	14.5	14.5	0.0	-
	Subtotal	81.7	1.0	82.7	(6.8)	75.9	52.9	23.0	-
Sanitation	Renewal of sanitation vehicles & equipment	10.1	0.7	10.8	2.0	12.8	11.0	1.8	-
	Cart enclosures & other	0.5	2.0	2.5	2.0	4.5	2.5	2.0	-
	Subtotal	10.6	2.7	13.2	4.0	17.2	13.4	3.8	-
Adjustments related to prior capital plans		-	(2.0)	(2.0)	-	(2.0)	(2.0)	-	-
Total		92.2	2.5	94.7	(2.8)	92.0	65.2	26.7	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>Nil</li></ul>	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>Zero waste initiatives</li><li>Landfill gas collection projects</li></ul>
Provincial	<ul style="list-style-type: none"><li>nil</li></ul>	<ul style="list-style-type: none"><li>\$6.1M for Landfill Gas Collection Works Expansion</li></ul>	
TOTAL	Nil	\$6.1M	TBD

RENEWABLE ENERGY

Context:

- This service category includes neighbourhood energy, electric vehicle public charging infrastructure and energy retrofit for non-City buildings. Responding to the global climate emergency continues to be a **top priority for the City**. As part of the City’s Climate Emergency Response, Council adopted a long-term climate target of being carbon neutral before 2050 as a complement to the City’s existing target of 100% of the energy used in Vancouver coming from renewable sources before 2050.  
  
Council also adopted the target that by 2030, 50% of the kilometers driven on Vancouver’s roads will be by zero emissions vehicles; and that new target that by 2025, all new and replacement heating and hot water systems will be zero emissions. These targets require actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy. Actions are largely focused on the building energy use and transportation sectors, which are the major sources of carbon pollution.

Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding for the most of City’s Neighbourhood Energy Utility (“NEU”) investments is provided through customer rates. Tax funding was allocated to support of the City’s deep emission retrofit program and as part of the mid-term update \$4 million of tax-supported emerging priorities funding has been allocated to support additional climate emergency response initiatives for buildings.
- Development funding:** A portion of the funding for the NEU is collected from development (for connections to the NEU system) and this can fluctuate depending on the pace of development. It is now anticipated that less development will occur this capital plan period, leading to a reduction in funding from \$15M to \$12.6M.
- Partner funding:** The City seeks financial support from the Federal and Provincial governments to provide addition funding to advance the various Renewable Energy initiatives. To date, \$32.9M has been approved by senior governments.



SEFC Energy Centre

Recommended strategy/direction for Mid-term Update & Recalibration:

- City-led projects & programs (\$56M→\$53M):**  
**PROCEED:**
  - Expansion of the Southeast False Creek Energy Center (\$17M→\$14M)**  
This project will deliver additional sewage heat recovery energy capacity to enable the NEU to meet its target to deliver 70% of its energy from renewable sources and meet the needs of customer growth. As a result of savings realized through the procurement process, planned funding for the project has been reduced by \$2.6 million. The project will move to the construction phase this fall.
  - New satellite energy generation (\$3M)**  
New satellite energy generation is supporting development of energy capacity to meet system peak heating demand and to provide sufficient back-up boiler capacity to meet the needs of a growing customer base. The first satellite facility is under construction as part of VAHA’s affordable housing project at 2221 Main St. and a procurement process for supply of low carbon energy in Northeast False Creek is currently underway.
  - Public Electric Vehicles (EV) charging infrastructure (\$2M)**  
Implementation of the City’s Electric Vehicle Ecosystem Strategy (2016) continues as planned.
  - Climate emergence response initiatives (\$14M→\$18M)**  
This program is new since the Capital Plan was approved in 2018 and in response to Council’s declaration of a Climate Emergency in 2019. The comprehensive Climate Emergency Response (CER) report will be presented to Council later this fall. As an interim step, Council has already approved \$13.8M to date to advance the Deep Emission Building Retrofits Program (to support early adopters of low carbon building heating solutions and build industry capacity in preparation for widespread adoption) and other accelerated actions on climate change.  
  
As the next step, it is recommended to earmark \$4M from the City’s Emerging Priorities funding to help implement CER Big Moves 4, which pertain to zero emission space and water heating. Details on specific allocations and implementation timelines will be brought forward to Council.

DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- Expansion of the NEU’s distribution network and new service connections (\$21M→\$17M)**  
In response to updated timing forecast of new development in the NEU’s service area, some expansion of NEU’s distribution network is being deferred to the next capital plan.

Program/Project Name	Scoping & Planning				Detailed Design				Implementation			
	2019				2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
False Creek Energy Centre Low Carbon Expansion												
New satellite energy generation												

RENEWABLE ENERGY (continued)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
<i>\$ millions</i>	Project or program name	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>
False Creek Neighbourhood Energy Utility	Expansion of SEFC energy centre	14.4	2.4	16.8	(2.6)	14.2	14.5	(0.3)	-
	New satellite energy generation	2.7	0.5	3.2	-	3.2	2.1	1.1	-
	SEFC energy centre upgrades	-	0.7	0.7	-	0.7	0.7	-	-
	Expansion of distribution network	14.0	1.0	15.0	(2.4)	12.6	7.3	5.3	-
	New service connection & energy transfer stations	6.4	(0.3)	6.1	(1.4)	4.7	4.1	0.6	-
	System planning & overhead	2.2	-	2.2	-	2.2	0.9	1.3	-
	Subtotal	39.7	4.3	44.0	(6.4)	37.6	29.7	7.9	-
Electric vehicle infrastructure	Public EV charging infrastructure	1.8	0.5	2.2	-	2.2	1.8	0.5	-
	Subtotal	1.8	0.5	2.2	-	2.2	1.8	0.5	-
Building energy retrofits	Deep emission building retrofits & other accelerated actions on climate change	-	13.8	13.8	-	13.8	5.6	8.2	-
	Climate emergency response initiatives - buildings	-	-	-	4.0	4.0	-	4.0	-
	Subtotal	-	13.8	13.8	4.0	17.8	5.6	12.2	-
Adjustments related to prior capital plans		-	(4.3)	(4.3)	-	(4.3)	(4.3)	-	-
Total		41.5	14.3	55.7	(2.4)	53.3	32.7	20.6	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	<ul style="list-style-type: none"><li>\$22M for Low Carbon Innovation Centre (partner-led)</li><li>\$5.6M for False Creek Energy Centre Low Carbon Expansion project</li><li>\$0.5M for Public EV Charging Network Expansion</li></ul> Sub-total: \$28.1M	<ul style="list-style-type: none"><li>\$0.4M for City Light Duty Fleet EV Charging Infrastructure Expansion</li></ul>	<ul style="list-style-type: none"><li>Energy retrofits for buildings</li><li>Electric vehicle charging infrastructure</li></ul>
Provincial	<ul style="list-style-type: none"><li>\$4.6M for False Creek Energy Centre Low Carbon Expansion project</li><li>\$0.2M for Public EV Charging Network Expansion</li></ul> Sub-total: \$4.8M	<ul style="list-style-type: none"><li>nil</li></ul>	
TOTAL	\$22M for partner-led projects + \$10.9M for City-led projects	\$0.4M	TBD

TECHNOLOGY

Context:

- Most City functions and service areas rely upon technology, including citizen-facing applications, corporate information systems, technology infrastructure, cyber security, call centre services, and voice, data and printing services. Maintaining, renewing and upgrading technology has been and continues to be a **top priority for the City**.

Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories, with \$3.6M being the reduction for Technology.



VanConnect application, Data Centre and technology devices

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
\$ millions		A	B	C = A + B	D	E = C + D E = F + G + H	F	G	H
Existing infrastructure	Maintenance & upgrades of IT hardware & infrastructure	41.0	0.4	41.4	(2.4)	39.0	22.2	16.8	-
	Data centre relocation	4.0	-	4.0	8.0	12.0	3.0	9.0	-
	Maintenance & upgrades of IT software systems	30.0	(0.0)	30.0	(1.2)	28.8	15.5	13.3	-
	Subtotal	75.0	0.4	75.4	4.4	79.8	40.7	39.1	-
Technology transformation	Technology transformation initiatives	25.0	-	25.0	-	25.0	12.4	12.6	-
	Subtotal	25.0	-	25.0	-	25.0	12.4	12.6	-
Adjustments related to prior capital plans		-	(0.0)	(0.0)	-	(0.0)	(0.0)	-	-
Total		100.0	0.4	100.4	4.4	104.8	53.0	51.7	-

Recommended strategy/direction for Mid-term Update & Recalibration:

- City-led projects & programs (\$100M→\$105M):**  
**PROCEED:**
  - Technology Transformation (\$25M)**  
This program supports the City’s business units to deliver strategic initiatives that support business objectives, solutions to increase operational efficiency and improve the user experience for members of the public when interacting with the City over digital channels. It is recommended to maintain the current level of funding for this program.
  - Data Centre relocation project (\$4M→\$12M)**  
The City currently operates two data centres, both located in Vancouver. To avoid disruption to critical technology infrastructure and loss of data following a major seismic event this project is to relocate the City Hall data centre outside of the lower mainland. The project was initially allocated \$4M in the capital plan to complete planning, design and to establish a remote data backup outside of the lower mainland. These are all expected to be completed by the end of 2020.  
As part of the Mid-term Update, it is recommended to allocate \$8M from funding held for Emerging Priorities to establish resiliency for 50% of the City’s critical applications and services by 2022.
- DEFER SOME SCOPE TO NEXT CAPITAL PLAN:**
  - Maintenance & upgrades of hardware & infrastructure (\$41M→\$39M)**  
These projects ensure that the City’s network, servers, computers and other infrastructure are kept in a state of good repair and upgraded to improve capacity, resiliency and security. Projects include end of life infrastructure replacement, cyber security, network investment and critical infrastructure improvements. To help address the operating budget gaps, it is recommended to reduce the current level of funding by \$2.4M, which would be taken from project contingencies and not expected to impact outcomes.
  - Maintenance & upgrades of software systems (\$30M→\$29M)**  
These projects ensure that the City’s software systems are kept in a state of good repair, replaced when reaching end-of-life and upgraded to improve functionality and security. Projects include upgrading from Microsoft Office 2010, upgrading to Windows 10 and upgrades to key support systems such as Lagan, Amanda, Tempest and Posse and GIS renewal. To help address the operating budget gaps, it is recommended to reduce the current level of funding by \$1.2M, which would be taken from project contingencies and not expected to impact outcomes.

EMERGING PRIORITIES

- Context:**
- In 2018, when the 2019-2022 Capital Plan was prepared, a total of \$88 million in City contribution (property tax) was reserved to address emerging priorities that would likely surface during the course of the 4-year period. The principal ideas that were identified at the time:
    - Allocating funding to cover unexpected cost escalation for medium to larger-scale renewal projects funded from property taxes.
    - Allocating funding to medium to larger-scale renewal projects that were in the planning/design stage and able to advance to the construction stage prior to the end of the 2019-2022 Capital Plan. Six candidate projects were identified: West End Community Centre, RayCam Community Centre, Britannia Community Centre, City Hall campus, Manitoba Service Yard and a fire hall renewal project (location to be determined).
- Recommended strategy/direction for Mid-term Update & Recalibration:**
- It is recommended to allocate \$65 million to advance three of Council’s key priorities:
    - \$48 million to support the City’s **Resilience** Strategy (approved by Council in April 2019):
      - \$40 million for the Grandview Fire hall project (the fire hall selected after a city-wide review), which includes:
        - replacement fire hall (current hall built 1959)
        - relocation of Fire Dept. offices from Strathcona fire hall
        - relocation of City’s 311 call centre
        - potential for affordable housing
      - \$8 million for relocation of City’s Data Centre outside Lower Mainland seismic zone
  - It is recommended that the remaining \$23 million remaining be reserved as a measure of prudence during these uncertain times, with the following preliminary allocation:
    - \$12 million to advance the City’s **Climate Emergency Response** (framework approved by Council in April 2019):
      - \$8 million for advancing mode share targets & electric vehicles (Big Moves 2 & 3)
      - \$4 million for zero emission buildings & reduced embodied carbon (Big Moves 4 & 5)
    - \$5 million to advance City’s work in the area of **Equity**:
      - \$4.5 million for planning and delivery of equity-based projects with community partners, such as Women’s Legacy Project engagement, space for Black communities, Indigenous Healing and Wellness Centre in the DTES and a Kingsway Drop-in Centre for Sex Workers:
      - \$0.5 million of additional funding to improve accessibility at community facilities (program currently has \$2 million in funding)

Recalibration summary table:

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
\$ millions		A	B	C = A + B	D	E = C + D E = F + G + H	F	G	H
Emerging priorities	Emerging priorities	88.0	-	88.0	(65.0)	23.0	-	23.0	-
	Subtotal	88.0	-	88.0	(65.0)	23.0	-	23.0	-
Total		88.0	-	88.0	(65.0)	23.0	-	23.0	-



## APPENDIX B

# 2019-2022 CAPITAL PLAN: MID-TERM UPDATE AND RECALIBRATION

## APPENDIX B: PROGRAM/PROJECT PRIORITIZATION

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**AFFORDABLE HOUSING**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>New Housing on City land</b>				
Acquisition of new land for affordable housing	\$86.7M	\$86.7M	Higher	Delivery of Non-Market Housing remains a high priority. Plan is to have all funds committed for spend within Capital Plan period pending availability of market acquisition opportunities
Temporary Modular Housing Program	\$4M	\$4M	Higher	The bulk of the funding is provided by BC Housing and CMHC as a partnership program with the City.
<b>Maintenance &amp; renewal of existing housing</b>				
Capital maintenance program	\$2M	\$2M	Higher	
Renovations to keep facilities functional & efficient	\$1M	\$1M	Higher	
Seismic evaluation of existing facilities	\$0.5M	\$0.5M	Medium	Projects for review: Gresham & Granville Residence. Results of evaluation to inform next capital plan(s).
Replacement of City-operated residences	\$10.5M	\$10.5M	Higher	Buildings in critical state and in need of repair. Building replacement and or renovation dependent on tenant relocation options which are tied to opening of Roddan Lodge in Q2 2021
Preservation of existing non-market & co-op housing	\$15M	\$15M	Higher	Taking proposal to Council in November for direction.
Rental protection & relocation and other programs	\$1.5M	\$1.5M	Higher	Staff fully anticipates committing all the grant funds.
<b>Granting Programs</b>				
Infrastructure granting program for new social housing	\$27M	\$27M	Higher	Funding is aligned with senior government funding programs and is expected to be fully committed before the end of the Plan.
SRO upgrade granting program	\$6M	\$6M	Higher	In discussion with BC Housing and Canada Mortgage and Housing Corporation on an investment strategy and this funding would support launch of program.
Chinatown housing partnerships	\$1.6M	\$1.6M	Higher	Report back on overarching Chinatown/UNESCO work expected in 2021. Community engagement and outreach will begin by Q4 2020. These grants are critical to procuring non-profit and government investment in this initiative.
Supportive housing granting program	\$0.9M	\$0.9M	Higher	With existing and new, temporary and permanent supportive modular housing, this funding will support much needed community integration and capacity building. This funding will also be used to support tenant relocation pending the redevelopment/rehabilitation of Central and Alexander.
<b>Planning &amp; Policies</b>				
Planning & studies for non-City housing on City-owned land	\$1.5M	\$1.5M	Higher	Delivery of Non-Market Housing remains a high priority and these funds are needed to progress such projects.
Planning & studies for other affordable housing	\$3.2M	\$3.2M	Higher	Funding dedicated to staffing and consulting in order to deliver affordable housing projects.

CHILDCARE

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
New childcare for infants, toddlers & preschoolers (0-4 years old)				
New 0-4 spaces delivered by the City or partners	\$99M	\$94.7M	Higher	High priority program in partnership with Provincial government (\$33M contribution). Reason for reduction is \$4.3M is being allocated to support the delivery of a developer-led childcare project at Little Mountain (Main & 37 <sup>th</sup> ). Overall childcare funding is maintained.
New childcare for school age kids (5-12 years old)				
New or upgraded space to provide 5-12 spaces	\$5M	\$5M	Higher	High priority program with Vancouver School Board.
Maintenance & renewal of existing childcares				
Marpole-Oakridge Community Centre childcare (renewal)	\$6.8M	\$6.8M	Medium	Timing of this compoenent is dependent on the whole renewal of Marpole-Oakridge community centre.
Renovations to keep facilities functional & efficient	\$0.8M	\$0.8M	Higher	
Capital maintenance program	\$0.3M	\$0.3M	Medium	
Implementation & research				
Planning & overhead	\$2.1M	\$2.1M	Higher	

**PARKS & OPEN SPACES**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>Park land acquisition</b>				
Park land acquisition	\$80M	\$67.1M	Medium	This program involves the purchase of land to expand the park system, and complements the City's program that secures new park land as part of large development projects. The program can be used to create new parks or expand existing parks, and is fully funded from Development contributions. The program initially started with \$80M and, due to the reduction in DCL funding, it is recommended to adjust the allocation of this program by ~10% to \$67M.
<b>New park development</b>				
Burrard Slopes (5 <sup>th</sup> & Fir)	\$8.4M	\$1.4M	Medium	Construction deferred to 2023-2026 capital plan.
East Fraser Lands (area 1)	\$16M	\$16M	Higher	Delivery of new parks in EFL is a priority.
Mt. Pleasant (Main & 7 <sup>th</sup> )	\$2M	\$2M	Higher	Project is in high need area and needs to keep pace with Vancouver Affordable Housing Agency site and to deliver as cost effectively as possible.
SEFC 'East Park'	\$12M	\$2M	Medium	Construction deferred to 2023-2026 capital plan.
Smithe & Richards Park (additional funding)	\$4M	\$4M	Higher	Project is under construction.
Other sites	\$5.1M	\$2.5M	Medium	
<b>Park renewals &amp; upgrades</b>				
West End Waterfront park	\$9M	\$3.5M	Lower	Construction deferred to 2023-2026 capital plan.
Queen Elizabeth Park	\$6M	\$2.2M	Medium	Construction deferred to 2023-2026 capital plan.
Other parks	\$13.8M	\$13.8M	Medium	
<b>Park amenities</b>				
Renewal & upgrades of playgrounds, spray pads, etc.	\$9.5M	\$9.5M	Medium	
Universal access improvements	\$0.6M	\$0.6M	Medium	
Skate & bike facilities/tracks	\$2.4M	\$2.4M	Medium	
Dog parks & amenities	\$2M	\$2M	Medium	
Parks & recreations studies	\$2.7M	\$2.7M	Medium	
Project management	\$16M	\$16M	Medium	
<b>Programmed activity areas</b>				
New competitive track & field training facility	\$10M	\$10M	Higher	Project is high need and is underway
Running tracks - renewals & upgrades	\$1.3M	\$1.3M	Medium	
Synthetic turf field – new	\$5.4M	\$5.4M	Medium	
Synthetic turf fields - renewals & upgrades	\$4M	\$4M	Medium	
Grass field - renewals & upgrades	\$2.1M	\$2.1M	Medium	
Ball diamonds & cricket program	\$0.5M	\$0.5M	Medium	
Field lighting - renewals & upgrades	\$0.2M	\$0.2M	Medium	
Sport courts - renewal & upgrades	\$1M	\$1M	Medium	
Golf course improvements	\$0.5M	\$0.5M	Medium	
<b>Seawall &amp; waterfront</b>				
Seaside greenway improvements	\$2.1M	\$2.1M	Higher	
Seawall - maintenance & renewal	\$1.7M	\$1.5M	Medium	
Shoreline maintenance	\$0.2M	\$0.2M	Medium	

2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
Bridges, boardwalks & piers – renewal & upgrades	\$4.5M	\$4.5M	Medium	
Urban forest & natural areas				
New & replacement trees	\$8.6M	\$8.6M	Medium	
Biodiversity projects	\$3.7M	\$3.7M	Higher	Supports Climate emergency
Hastings Park stream & wetland creation	\$1.6M	\$0.3M	Lower	
Stanley Park cliff scaling	\$0.5M	\$0.5M	Medium	
General features & infrastructure				
Rehabilitation of pedestrian bridges	\$3.5M	\$3.5M	Medium	
New & improved pathways	\$1.5M	\$1.5M	Medium	
Rehabilitation of paved surfaces	\$1.8M	\$1.8M	Medium	
Rehabilitation of park infrastructure	\$0.3M	\$0.3M	Medium	
Green infrastructure & drainage	\$1.5M	\$1.5M	Medium	
Maintenance & upgrades to electrical systems	\$0.6M	\$0.6M	Medium	
Community garden upgrades	\$0.4M	\$0.4M	Medium	
Irrigation systems & water conservation	\$1.3M	\$1.3M	Medium	
Park buildings				
New washrooms & fieldhouses	\$8.7M	\$8.7M	Medium	
Washrooms, fieldhouses & concessions (renewal & upgrades)	\$8.3M	\$8.3M	Medium	
Capital maintenance program	\$4M	\$4M	Medium	

**ARTS & CULTURE**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>Heritage</b>				
Heritage incentive program	\$74.4M	\$27.2M	Higher	Funding for the Heritage Incentive Program was initially estimated at \$72M, however CAC revenue is accruing more slowly than anticipated. After an initial allocation of \$13.75M in 2019, future annual grants will be based on funding available in the Heritage Conservation Reserve and vary annually depending on city-wide development activities, including rezoning. At this point, staff is recommending a more realistic funding estimate for this Capital Plan period: \$25M
<b>Hastings Park / PNE</b>				
Ongoing implementation of Hastings Park Master Plan	\$10M	\$10M	Medium	<ul style="list-style-type: none"> <li>- Three projects in the program are proceeding as planned.</li> <li>- Funding decisions on future phases for some projects expected by Council in Q4 2020.</li> <li>- One project in the program has had some of its scope deferred to the next capital plan.</li> </ul>
<b>Chinatown</b>				
Chinatown cultural partnerships	\$5M	\$1M	Higher	Multi-partner initiative taking longer than originally anticipated. Bulk of construction/renovation work related to this program is now anticipated to occur in the 2023-2026 Capital Plan. Partner funding initially anticipated for this capital plan is now anticipated for the next capital plan (i.e. deferral of funding, not a reduction in funding).
Chinese Society Legacy Program	\$10.7M	\$0.7M	Medium	This project experienced delay because partners (societies) need more time to be ready for detailed design.
Redesign of Chinatown Memorial Plaza (planning/design)	\$3.5M	\$1M	Higher	Detailed design now proceeding in 2023 due to delays with COVID-19 and consultation in the project
<b>Public Art</b>				
New public art delivered by City or partners	\$10M	\$10M	Lower	
Maintenance of existing public art	\$2M	\$2M	Medium	
<b>Maintenance &amp; renovations</b>				
Capital maintenance program	\$20.7M	\$20.7M	Medium	
Civic theatre upgrades	\$5.4M	\$5.4M	Medium	
Renovations to keep facilities functional & efficient	\$1.1M	\$1.1M	Medium	
<b>Granting programs</b>				
Cultural capital grant programs	\$6.5M	\$6.5M	Medium	

**COMMUNITY FACILITIES**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>City-led projects</b>				
Marpole-Oakridge community centre (renewal & expansion)	\$38.6M	\$38.6M	Higher	Oldest community centre in the system (built 1949).
Marpole outdoor pool (new)	\$15M	\$15M	Higher	
Marpole library (renewal & expansion)	\$23.7M	\$4.5M	Medium	When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect a longer planning phase to ensure appropriate engagement with the Musqueam Nation. Construction is now anticipated to be completed in the 2023-2026 Capital Plan
City archives (relocation & renewal)	\$17.3M	\$17.3M	Higher	
Britannia (planning for 1 <sup>st</sup> phase renewal & expansion)	\$5M	\$5M	Medium	Britannia rezoning is proceeding as planned, but slowed due to COVID-19 and revised public engagement planning. Phase 1 design could proceed by the end of the capital plan pending completion of the rezoning.
West End Community Centre (planning for 1 <sup>st</sup> phase renewal & expansion)	\$10M	\$2M	Higher	The schedule has been revised to reflect a longer planning phase to ensure adequate public engagement. The design phase is now anticipated to be completed in the 2023-2026 Capital Plan
RayCam Centre (planning for renewal & expansion)	\$2M	\$2M	Higher	
Indigenous Social Enterprise Centre (new)	\$2M	\$2M	Medium	
<b>Maintenance &amp; renovations programs</b>				
Capital maintenance program	\$19.7M	\$19.7M	Higher	
Renovations to keep facilities functional & efficient	\$4.9M	\$4.9M	Higher	
Planning & overhead	\$1.8M	\$1.8M	Higher	
<b>Equity &amp; granting programs</b>				
Downtown Eastside capital grant programs	\$4M	\$4M	Higher	
Social capital grant programs	\$1.5M	\$1.5M	Higher	

PUBLIC SAFETY

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
City-led projects				
Grandview Fire Hall (renewal & expansion)	\$3M	\$43M	Higher	Site investigative work and feasibility underway. The project was initially allocated \$3M in the Capital Plan to complete planning and design phases. It is now recommended to allocate \$40M from funding reserved for Emerging Priorities to expand the scope of the project and proceed with construction this Capital Plan. Supports City's Resilience Strategy.
Kitsilano Fire Hall (seismic upgrade)	\$5.8M	\$5.8M	Higher	
Facility maintenance & renovations				
Capital maintenance program	\$3.3M	\$3.3M	Medium	
Renovations to keep facilities functional & efficient	\$1.9M	\$1.9M	Higher	
Replacement of vehicles & equipment				
Renewal of Fire & Rescue vehicle & equipment	\$15.2M	\$15.2M	Higher	- This project is a key initiative to support Vancouver Fire and Rescue Services in delivering their core service by keeping the condition of their fleet healthy - 52% of vehicle/equipment replacements are complete or in construction
Renewal of Police vehicle & equipment	\$18.5M	\$18.5M	Higher	- This project is a key initiative to support Vancouver Police Department in delivering their core service by keeping the condition of their fleet healthy - 39% of vehicle/equipment replacements are complete or in construction - 45 vehicle replacements will be electric options

CIVIC FACILITIES & EQUIPMENT

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
City-led projects				
Sunset Yard - phase 1 (renewal)	\$9M	\$9M	Higher	consultant engaged for Detailed Design phase.
Manitoba Yard (planning for renewal)	\$3.7M	\$2.7M	Higher	Consultant engaged for Planning/Scoping phase. Detailed design phase is being deferred to next Capital Plan
City Hall campus (planning for renewal)	\$4.9M	\$2.8M	Higher	Coordination with other City's priorities (Broadway Plan). Portion of funding recently approved for contract negotiations in progress. Another portion of funding already committed for consulting work in progress.
Facility maintenance & renovations				
Capital maintenance program	\$10.3M	\$9.8M	Higher	
Renovations to keep facilities functional & efficient	\$19.3M	\$21.8M	Higher	
Planning, design & project management	\$15.5M	\$15.4M	Higher	
Replacement of vehicles & equipment				
Renewal of public works, water & sewers vehicle & equipment	\$39.2M	\$34.2M	Higher	- This project supports our core Engineering departments in delivering key public work construction and maintenance by keeping the condition of their fleet healthy - 42% of vehicle/equipment replacements are complete or in construction - 31 vehicle replacements will be electric options
Renewal of other vehicles & equipment	\$9.9M	\$10.9M	Higher	- This project is a key initiative to support Parks in delivering their core service by keeping the condition of their fleet healthy - 43% of vehicle/equipment replacements are complete or in construction - 15 vehicle replacements will be electric options

## TRANSPORTATION &amp; STREET USE

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>Surface &amp; structure management</b>				
Major road rehabilitation	\$37.3M	\$27.7M	Higher	Additional funding cuts to result in overall delay in asset renewal and further deterioration of pavement assets on arterial roads that will be more costly to repair at a later date and also place additional burden on maintenance programs to perform short-term repairs as a stop-gap measure.
Local roads rehabilitation	\$8.9M	\$8.7M	Higher	The Local Roads rehab program is currently funded to support minimum viable rate of asset renewal. Further loss of funding will result in further deterioration of pavement assets on arterial roads that will be more costly to repair at a later date, and also place additional burden on maintenance programs to perform short-term repairs as a stop-gap measure.
New sidewalks	\$7.4M	\$3.9M	Lower	Delivery of new sidewalks across the City. This is delivered with funding contributions by TransLink and in response to missing infrastructure
Sidewalk rehabilitation	\$4M	\$4M	Higher	Prolonged deterioration of sidewalk assets, overall delay in asset renewal. Program scaled back because of funding constraints.
Pedestrian curb ramp program	\$5M	\$5M	Higher	Further delay in responding to backlog of public requests for curb ramp installation: unable to meet commitment to council to eliminate program backlog by 2022. Program scaled back because of funding constraints.
Greenway structures rehabilitation	\$1.6M	\$1.6M	Higher	Supports Bridgeway Rehabilitation Work (Phase 1). Ranking Rationale: a priority from a public safety and asset management perspective.
Granville bridge upgrades	\$24.5M	\$23.6M	Higher	Funding required to complete structural and seismic initiatives already underway.
Vehicular bridge repair & maintenance	\$2.9M	\$2.8M	Higher	Supports Granville Debris Netting. Granville Bridge Debris Netting Phase 1 Ranking Rationale: has been accelerated (emerging need), has a strong stakeholder expectation (Granville Island), a priority from a public safety and asset management perspective.
Other vehicular bridge upgrades	\$2.9M	\$6.8M	Higher	Multiple projects: 1) Supports Cambie Early Works. Rationale: has been accelerated due to infrastructure condition (emerging need), a council priority (Corporate Plan Goal #7) and 2) Granville Coating Phase 1. Rationale: has been accelerated (emerging need), has a strong stakeholder expectation (Granville Island), a council priority (protecting and building City's economy by investing in bridge maintenance to support movement of goods and people). Scope has already been reduced to fit within existing funds.
H-frame replacement	\$5M	\$4.9M	Higher	This project is driven by BC Hydro H-Frames removal (overhead pole mounted old transformers as a risk to the public safety) and we are required to contribute as we put our infrastructure on their poles. Unless we follow their schedule there is a risk of no power to some of the down town areas in the city.
Dock replacement	\$2.5M	\$1.9M	Higher	False Creek ferry docks require maintenance and repairs to serve 3rd party operators. In the last few months, two docks needed to be closed for repairs causing issues for people requiring ferry access across False Creek.
<b>Signal &amp; street lighting management</b>				
Traffic signal rehabilitation	\$16.1M	\$14.5M	Higher	Funding required to complete initiatives already underway to address critical aging infrastructure such as rusty poles as well as safety improvements such as left turn phasing and uninterruptible power supply (UPS) at high priority locations throughout the City to achieve Vision Zero targets

**2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
Pedestrian & bike signal rehabilitation	\$4.1M	\$4M	Higher	Funding required to complete initiatives already underway to address critical aging infrastructure such as rusty poles as well as pedestrian accessibility improvements with the installation of countdown timers and accessible pedestrian signals (APS) at high priority locations throughout the City to achieve Vision Zero targets
New pedestrian & bicycle signals	\$3.8M	\$3.8M	Higher	Funding required to complete initiatives already underway for safety improvements at high priority locations throughout the City to achieve Vision Zero targets. This work will also directly support council priorities for Transportation 2040 and Climate Emergency Response
Street lighting (rehabilitation & new)	\$26.4M	\$24.9M	Higher	This includes safety driven projects like rusty pole replacements. There are some projects that are mandatory to maintain street lighting network reliable and functional (infill lighting, service panels replacement etc). It is necessary to continue with these projects to avoid future high costs.
LED conversion	\$3M	\$12M	Higher	This program involves the replacement of high pressure sodium (HPS) bulbs with light-emitting diode (LED) bulbs. Although the capital cost to install the LED bulb is greater, the energy savings translate into lower operating costs, generating savings in about 4 years.
<b>Active transportation, complete streets &amp; street use projects</b>				
Granville Bridge Connector	\$25M	\$14.5M	Higher	Project scope has been reduced to reduce costs and allow a functional transportation connection to be built within this capital plan.
Arbutus Greenway (next phase)	\$5.5M	\$5.5M	Medium	Fraser Extension on pause while the extension is understood in the broader context of the longer term Marpole and adjacent area planning. Design for Zone 3 is continuing to advance
Bute greenway	\$3M	\$3M	Medium	This project will deliver a key public amenity identified in the West End Plan.
Other active transportation corridors & spot improvements	\$49M	\$49M	Higher	Ongoing delivery of corridor projects and spot improvements across the City. Most transportation COVID-related response and recovery projects are coming from this program.
Gastown complete streets	\$10M	\$2.8M	Higher	Gastown Streets are in critical need of repair. To achieve a design that meets City goals and community expectations, a significant planning and engagement exercise is required, however construction will not begin in the current capital plan.
Georgia Gateway West complete street project	\$7M	\$2.5M	Medium	Opportunities exist to deliver a temporary condition for this corridor (or a section) as part of COVID recovery and climate emergency, however full construction will be delayed
Cambie (King Edward to 37 <sup>th</sup> ) complete street project	\$2.8M	\$2.8M	Higher	Leverages development-related construction to deliver seamless public realm improvements along Cambie Corridor, meeting community expectations through Cambie Corridor Plan.
800 Robson	\$5.4M	\$5.4M	Higher	Project is in construction and substantial performance is expected in the fall 2020 based on the Development Management Agreement in place between the City and the Province to deliver the work in 2020. Project is over 90% through construction
700 & 900 Robson	\$2.6M	\$1.3M	Medium	Project is an important public realm project and will be shaped by upcoming public engagement.
Robson & Alberni (1000-1300 blocks)	\$8M	\$8M	Medium	Project is an important public realm project and will be shaped by public engagement. This is a key project for the West End Community and required to deliver based on the public benefits strategy.
Downtown Eastside public washrooms	\$1.2M	\$1.1M	Higher	Project will assess how to retain, protect and maintain existing public facilities, and provide core amenities in the public realm.
<b>Transit improvements</b>				
Bus routes & stops	\$12.1M	\$12.1M	Higher	Delivery of Bus Stop Upgrades primarily provides accessibility improvements and bus route upgrades.

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Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
Broadway subway – City’s rapid transit office	\$4.2M	\$5.6M	Higher	The Rapid Transit Office supports rapid transit projects, which are typically externally delivered (TransLink/Province, etc). The Broadway Subway Project, Burrard Skytrain Station Upgrade, and Skytrain Extension to UBC are all regional priority projects where the City has signed agreements and/or MOU to support as high priority projects.
<b>Climate emergency response</b>				
Curbside electrical program	\$1.8M	\$1.8M	Medium	These projects helps Climate change initiatives and supports council directive to reduce dependency on fossil fuels. The electrification of the curbside for uses for film, food trucks, e-bikes, digital ads and 5G.
<b>Other programs</b>				
Parking meters	\$6.9M	\$16.4M	Higher	This project has a payback of 5 years, will result in operational savings, better customer service, and enhanced data that will lead to better street management.
Zero fatalities & serious injuries program	\$4M	\$4M	Higher	Funding required to complete initiatives already underway for safety improvements at high priority locations throughout the City to achieve Vision Zero targets
School safety & active routes improvements	\$2.5M	\$2.5M	Higher	Funding required to work with schools to implement safety improvements to encourage walking and cycling. Also funding is for staff Vancouver School Board liaison. This is in line with Council’s priorities for Transportation 2040 and Climate Emergency Response
Local street improvements	\$1.5M	\$1.5M	Higher	Initiative supports Safer Slower Streets, 30 km/h speed zone in communities and Neighbourhood Traffic Management Program
Rail crossing upgrades	\$3M	\$3M	Higher	Funding required to complete safety improvements and upgrade all City railway crossings to meet Federal regulations with a deadline of 2021
Congestion management & transit reliability	\$4M	\$4M	Higher	Initiative supports Bus Speed and Reliability projects including Georgia Street and several major transit corridors. This work will directly support Council motion to improve transit service as part of the COVID 19 pandemic recovery, and Transportation 2040 and Climate Emergency Response goals.
Downtown Historic Railway decommissioning	\$0.1M	\$0.1M	Lower	Supports maintenance of existing downtown historic railway assets and planned removal of Downtown Historic Railway car barn by end of 2022.
New public space assets and amenities	\$1.9M	\$1.9M	Higher	Project will create new public space assets, including temporary spaces to support public life and local business recovery during the COVID-19 pandemic.
Renew public space assets and amenities	\$2.3M	\$2.2M	Higher	Project will retain and improve existing public space assets, so they continue to positively contribute to the public realm.
Transportation monitoring	\$4.7M	\$4.6M	Higher	Funding required for transportation survey and other data collection to monitor Council approved targets on transportation mode split, Vision Zero, and Climate Emergency Response targets. This program is also provides funding to monitor travel patterns, traffic conditions and use of the transportation network during the COVID 19 Pandemic Recovery
Transportation planning & studies	\$4.6M	\$4.2M	Higher	Funding required to develop current and long range transportation planning needs/goals stemming from Transportation 2040 and leading to the development of the Climate Emergency Response. Also to support a variety of other works coming out of the Engineering and Planning departments

**ONE WATER (WATER, SEWERS & GREEN INFRASTRUCTURE)**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>Potable water</b>				
Transmission mains - renewal	\$15.7M	\$17.2M	Higher	Core work to renew assets reaching end of life in order to maintain water system assets in a state of good repair, in alignment with Capital Plan
Distribution mains - renewal	\$56M	\$56.9M	Higher	Core work to renew assets reaching end of life in order to maintain water system assets in a state of good repair, in alignment with Capital Plan
Distribution mains - growth-related upgrades	\$11.9M	\$12.3M	Higher	Core work to upgrade assets in order to increase water system capacity to address requirements of population growth, development and land use changes
Maintenance & replacement of other water components	\$6.6M	\$6.6M	Higher	Core work to renew assets reaching end of life in order to maintain water system assets in a state of good repair, in alignment with Capital Plan
Water access, quality & conservation	\$1.1M	\$1.1M	Higher	Core work -- Programs supporting regulatory requirements (water quality monitoring and management), and Council priorities: increased access to water in public realm (Council Motion regarding water and washrooms as a human right), Greenest City goals for Clean water and efficient use/stewardship of water resources
Water connections - renewals & upgrades	\$23.2M	\$23.2M	Higher	Core work to renew assets reaching end of life in order to maintain water system assets in a state of good repair and to upgrade assets in order to increase water system capacity to address requirements of population growth, development and land use changes
Water meters - new & renewals	\$5.2M	\$5.2M	Higher	Core work to renew assets reaching end of life in order to maintain water system assets in a state of good repair and to install new meter assets in response to population growth, development and land use changes
Water planning	\$6.3M	\$6.3M	Higher	Utility development servicing, and core growth planning functions: Development Review Staff (Sewer Capacity, Rainwater), UDCL Administration, Sewer Planning Function staff (partial).
Engineering & site investigation	\$1.9M	\$1.9M	Higher	Critical field investigation and engineering investigations to support core capital works
Resilience & demand management initiatives	\$13.1M	\$9.1M	Higher	Some works/funding already shifted to other priorities for 2019-2022 Capital Programs as part of Mid Term Capital Update, and some scope deferred to future plans. The remaining works are critical/urgent to move these initiatives forward, including addressing meter reading infrastructure at end of life, increasing residential metering to support equity and water use efficiency and stewardship, increase the seismic resilience of the water network. Approximately \$9M in critical works remaining in this Plan to support moving strategic initiatives forward.
<b>Sewerage &amp; drainage</b>				
Sewer mains – renewal	\$137.2M	\$137.2M	Higher	Core work for the renewal of sewer mains which have reached the end of their service life. Major projects include Vancouver West, Nanaimo, Victoria Dr, Marine Dr and Hastings-Sunrise.
Sewer main – growth-related upgrades	\$108M	\$27M	Higher	Design and construction of critical sewer/drainage/GI upgrades and infrastructure to support development in Cambie and other growth areas. Current capital plan has been rescoped to include only those projects needed to support active developments.
Sewer pump station - renewal & upgrades	\$25.4M	\$19M	Higher	Core work involving planning, design, refurbishment and replacement of aging and critical pump stations.
Maintenance & replacement of other sewer components	\$14.3M	\$14.3M	Higher	Core work for renewal of force mains, repair of sewer main, manholes, special structures, as well as the renewal of catch basins.

**2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
Sewer connections - renewal & upgrades	\$92.8M	\$92.8M	Higher	Fee-driven renewal of 1,000 separated connections and 200 Commercial sewer connections per year (Sewer Connection permits) in support of development. Repair or relining of aging/deteriorated service lines at the end of service life
Sewer monitoring	\$3.6M	\$3.6M	Higher	Core work to support delivery of capital work and includes field and engineering investigations/consultancies/studies.
Sewer inspection - CCTV video inspection	\$2.3M	\$2.3M	Higher	Core work required to meet regulatory requirements to inspect the sewer system on a twenty-year cycle, at 5% of system per annum (105km's).
Sewer catchment planning	\$4.6M	\$4.6M	Higher	Sewer, drainage and GI planning to support the Cambie Corridor and Broadway Plans, as well as other areas. Includes some Integrated Water Management staff salaries as well as consultancies.
System modeling	\$6.1M	\$9.5M	Higher	Procurement of hydrologic/hydraulic model for Cambie and Broadway plan servicing and design, and associated staff resources to implement software installation
Drainage studies/outfalls	\$4M	\$4M	Higher	Core work to develop an inventory, condition assessment program and investment strategies for outfalls. Includes rehabilitation/renewal of 2 outfalls.
Shoreline protection – East Fraser Lands	\$8.4M	\$6.4M	Higher	Core work supporting actions to address climate change, including construction of the East Fraser Lands dike, development of sea level rise adaptation strategies and basin level drainage studies.
<b>Green infrastructure</b>				
Green infrastructure - renewal	\$1.1M	\$0.8M	Higher	Proceeding with a scope reduction to reflect deferred start to program. Renewal of existing Green Infrastructure asset that are not functioning is highly cost-effective way to achieve water and water quality outcomes.
Green infrastructure - implementation	\$52.5M	\$24.9M	Higher	Scope reduced to reflect reduced revenues to support work not because investments are not needed. Program continues to be a priority to support meeting regulatory obligations (combined sewer overflows mitigation, flood mitigation, water quality) and Council priorities
Water quality & Green infrastructure - monitoring program	\$0.9M	\$0.9M	Higher	Scope reduction to reflect delays in hiring staff to advance the work due to COVID. Critical area of work to validate and improve design performance, sewer system modelling assumptions around diversion of water from pipes and for meeting regulatory obligations around water quality monitoring and reporting.
Green infrastructure - planning	\$6.8M	\$8.2M	Higher	Procurement of consultant to assist in the development the Sewer and Rainwater Management Plan for the City, including staff to support project and to coordinate with Metro Vancouver and other stakeholders. Required by council, and to meet provincial 10year liquid waste management plan (LWMP) update timelines

**SOLID WASTE**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>Zero Waste</b>				
Zero waste initiatives	\$0.9M	\$0.9M	Higher	This budget funds the single use item by-law roll out and food waste reduction initiative, per Council directive to proceed on Zero Waste 2040 and Climate Emergency plan.
<b>Disposal</b>				
Landfill closure works – Phase 4	\$27.2M	\$27.2M	Higher	Regulatory requirement
Landfill closure works – other	\$5M	\$5M	Higher	Regulatory requirement
Landfill gas collection	\$17M	\$17M	Higher	Regulatory requirement
Landfill regulatory requirements & other upgrades	\$16.5M	\$10.2M	Higher	Regulatory requirement. Of the seven projects scoped out for possible implementation, four are expected to proceed with funding from this Capital Plan.
Transfer station maintenance & upgrades	\$2.5M	\$2M	Higher	
Renewal of vehicles & equipment	\$14.5M	\$14.5M	Higher	<ul style="list-style-type: none"> <li>- This project is a key initiative to support Landfill Operations in delivering their core service by keeping the condition of their fleet healthy</li> <li>- 30% of vehicle/equipment replacements are complete or in construction</li> <li>- 9 vehicle replacements will be electric options</li> </ul>
<b>Sanitation</b>				
Renewal of vehicles & equipment	\$10.8M	\$12.8M	Higher	<ul style="list-style-type: none"> <li>- This project is a key initiative to support Sanitation Operations (refuse collection and street cleaning) in delivering their core service by keeping the condition of their fleet healthy</li> <li>- 53% of vehicle/equipment replacements are complete or in construction</li> <li>- 10 vehicle replacements will be electric options</li> </ul>
Cart enclosures & other	\$2.5M	\$4.5M	Higher	<ul style="list-style-type: none"> <li>- Interconnected projects - new routing system, onboard cameras, and associated operations management system. Improvements support increased operational efficiencies, reduced missed calls, and service delivery goals (underway - routing software contract award).</li> </ul>

**RENEWABLE ENERGY**

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
<b>False Creek Neighbourhood Energy Utility</b>				
Expansion of SEFC energy centre	\$16.8M	\$14.2M	Higher	This project is critical to deliver 6.9 megawatts of additional sewage heat recovery energy capacity to enable the neighbourhood energy unit (NEU) to meet its target to deliver 70% of its energy from renewable sources and meet the needs of customer growth a) NEU awarded heat pump installation contract that achieved \$2.6M savings relative to the initial estimate. These savings were presented to Council on July 8th. (b) This project has been approved for a Clean Communities BC grant (75% eligible costs). Formal approval expected Summer 2020. Still awaiting notification of award **may affect schedule
New satellite energy generation	\$3.2M	\$3.2M	Higher	This project is high priority in order to provide capacity for current and new neighbourhood energy unit (NEU) Customers in upcoming Winter (2020/21).
Expansion of distribution network	\$15M	\$12.6M	Higher	This project is critical to ensure new customers are connected to the neighbourhood energy unit (NEU). Connections required for new buildings in South East False Creek. Budget was based on connecting 28 new buildings in 4 year plan period. Updated information now indicates that 21 buildings will be ready for connection by 2022
New service connection & ETSs	\$6.8M	\$5.4M	Higher	This project is critical to ensure new customers are connected to the neighbourhood energy unit (NEU). Connections required for new buildings in South East False Creek. Budget was based on connecting 28 new buildings in 4 year plan period. Updated information now indicates that 21 buildings will be ready for connection by 2022
System planning & overhead	\$2.2M	\$2.2M	Higher	This is required to deliver on the neighbourhood energy unit (NEU) Climate Emergency response of getting to 100% renewable by 2030.
<b>Electric vehicle infrastructure</b>				
Public EV charging infrastructure	\$2.2M	\$2.2M	Medium	EV Infrastructure will help to (a) eliminate dependency on fossil fuels and (b) transition to renewable energy as part of the City's response to address climate emergency. Specifically, this will support the expansion of Public accessibility EV stations as part of the City's Big Move 3 in its 'Climate Emergency Response,' which is by 2030, 50% of the kilometres driven on Vancouver's roads will be by zero emissions vehicles.
<b>Building energy retrofits</b>				
Deep Emission Building Retrofits Program	\$13.8M	\$13.8M	Higher	Still awaiting council approval (Nov) to proceed and also waiting for provincial and federal partners.

TECHNOLOGY

Program / Project Name	Capital Plan BEFORE recalibration	Capital Plan AFTER recalibration	Priority	Comment
Technology				
Maintenance & upgrades of IT systems & infrastructure	\$71.4M	\$67.8M	Higher	Program ensures critical infrastructure and software is kept in state of good repair, resilient, secure and replaced as they reach end-of-life. Reduced \$3.6M to address the City's budget shortfall but it significantly reduces any contingency to respond to COVID-19 impacts
Data centre relocation	\$4M	\$12M	Higher	The project was initially allocated \$4M in the capital plan to complete planning, design and to establish a remote data backup outside of the lower mainland. As part of the Mid-term Update, it is recommended to allocate \$8M from funding reserved for Emerging Priorities to establish resiliency for 50% of the City's critical applications and services by 2022.
Technology transformation initiatives	\$25M	\$25M	Medium	Supports the City's business units deliver strategic initiatives that support business objectives, solutions to increase operational efficiency and improve the user experience for members of the public when interacting with the City over digital channels