

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

COUNCIL MEETING SEPT. 16, 2020

APPENDIX:
ONE-TIME PROJECTS &
ONGOING PROGRAMS



# **AFFORDABLE HOUSING**

			Original	Changes	Capital plan	Proposed	Capital plan	Budgets	Funding for	Developer-led
Semillions   Project or program name										projects
New units delivered through development   A			(July 2018)	to date	recalibration	changes		to date	capital plan	(in-kind)
New housing on Cityl Inference   Predevelopment funding for VAHA projects   7.5.0   11.7   86.7   3.2   3.	\$ millions	Project or program name	Α	В	C = A + B	D		F	G	Н
Predevelopment funding for VAHA projects   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   3.2   - 3.2   - 3.2   3.2   - 3.2   - 3.2   3.2   - 3.2   - 3.2   - 3.2   3.2   - 3		New units delivered through development	400.0	-	400.0	11.3	411.3		11.3	400.0
New nousing on city land Modular housing program  New units delivered in City projects*  Modular housing program  Subtotal  Capital maintenance program  Capital maintenance program  2.0 (0.0)  2.0 - 2.0 0.8 1.2  Renovations to keep facilities functional & efficient  5. Seismic evaluation of existing facilities  8. Seismic evaluation of existing facilities  8. Seismic evaluation of existing non-market & co-op housing  Rental protection & relocation and other programs  1.5 - 1.5 - 1.5 0.4 1.1  Rental protection & relocation and other programs  1.5 - 1.5 - 1.5 0.4 1.1  Subtotal  Infrastructure granting program for new social housing  Granting programs  Chinatown housing partnerships  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  Subtotal  Planning & studies for VAHA projects  1.5 - 1.5 - 1.5 - 1.5  Planning & studies for VAHA projects  1.5 - 1.5 - 1.5  Planning & studies for VAHA projects  1.5 - 1.5 - 1.5  Planning & studies for tother affordable housing  1.5 - 1.5 - 1.5  Subtotal  Planning & studies for tother affordable housing  1.5 - 1.5 - 1.5  Planning & studies for tother affordable housing  1.5 - 1.5 - 1.5  Planning & studies for tother affordable housing  1.5 - 1.5 - 1.5  Planning & studies for tother affordable housing  1.5 - 1.5 - 1.5  Planning & Subtotal  Planning & Studies for tother affordable housing  Planning & Studies for tother affordable housing  Planning & Studies for tother affordable housing  Planning & Studies for ther affordable housing		Acquisition of new land for affordable housing	75.0	11.7	86.7	-	86.7	55.0	31.7	-
New units delivered in City projects   -   2.8   2.8   4.0   6.8   2.8   4.0   6.8   2.8   4.0   6.8   2.8   4.0   6.8   2.8   4.0   6.8	New housing on City land	Predevelopment funding for VAHA projects	-	3.2	3.2	-	3.2	3.2	-	-
Subtotal   475.0   21.6   496.6   15.3   511.9   64.9   47.0   40	New Housing on City land	New units delivered in City projects*	-	2.8	2.8	4.0	6.8	2.8	4.0	-
Capital maintenance program   2.0   (0.0)   2.0   -   2.0   (0.8   1.2		Modular housing program	-	4.0	4.0	-	4.0	4.0	-	-
Naintenance & renewal of existing housing   Naintenance & renewal of existing non-market & co-op housing   Naintenance & renewal of existing non-market & renewal of existing non-market & renewal of existing non-market & renewal of existing non-marke		Subtotal	475.0	21.6	496.6	15.3	511.9	64.9	47.0	400.0
Maintenance & renewal of existing housing   Seismic evaluation of existing facilities   12.0   (1.5)   10.5   -   10.5   6.5   4.0		, , , ,	2.0	(0.0)	2.0	-	2.0	0.8	1.2	-
Replacement of City-operated residences   12.0   (1.5)   10.5   -   10.5   6.5   4.0		Renovations to keep facilities functional & efficient	1.0	-		-	1.0	0.9	0.1	-
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   -   15.0     Replacement of City-operated residences   12.0   (1.5)   15.0   -   15.0   -   15.0     Replacement of City-operated residences   12.0   (1.5)   15.0   -   15.0   -   15.0     Replacement of City-operated residences   12.0   15.0   -   15.0   -   15.0     Replacement of City-operated residences   12.0   15.0   -   15.0   -   15.0     Replacement of City-operated residences   12.0   15.0   -   15.0   -   15.0     Replacement of City-operated residences   12.0   15.0   -   15.0   -   15.0     Info Replacement of City-operated & co-op housing   15.0   -   15.0   -   15.0     Replacement of City-operated & co-op housing   15.0   -   15.0   -   15.0     Replacement of City-operated & co-op housing   15.0   -   15.0   -   15.0     Replacement of City-operated & co-op housing   15.0   -   15.0   -   15.0     Replacement of City-operated & co-op housing   15.0   -   15.0   -   15.0     Replacement of City-operated & co-op housing   15.0   -   15.0     Replacement of City operated & co-op housing   15.0   -   15.0     Replacement of City operated & co-op housing   15.0   -   15.0     Replacement of City operation   15.0   -   15.0     Replacement of City operation   15.0   -   15.0     Replacement of City operation   15.0     Replace	Maintenance & renewal of	Seismic evaluation of existing facilities	0.5	-	0.5	-	0.5	-	0.5	-
Preservation of existing non-market & co-op housing   15.0		Replacement of City-operated residences	12.0	(1.5)	10.5	-	10.5	6.5	4.0	-
Subtotal   31.9   (1.5)   30.4   -   30.4   12.6   17.8	existing nousing	Preservation of existing non-market & co-op housing	15.0		15.0	-	15.0	4.0	11.0	-
Subtotal   Subtotal   Subtotal   Subtotal   Subtotal   Infrastructure granting program for new social housing   20.0   7.0   27.0   - 27.0   27.0   - 27.0		Rental protection & relocation and other programs	1.5	-		-	1.5	0.4	1.1	-
SRO upgrade granting program   6.0   -   6.0   -   6.0   1.5   4.5		Subtotal	31.9			-	30.4		17.8	-
Granting programs       Chinatown housing partnerships       1.6       -       1.6       -       1.6       0.4       1.2         Supportive housing granting program       0.9       -       0.9       -       0.9       -       0.9       0.5       0.5         Subtotal       28.5       7.0       35.5       -       35.5       29.4       6.2         Planning & studies for VAHA projects       1.5       -       1.5		Infrastructure granting program for new social housing	20.0	7.0	27.0	-	27.0	27.0	-	-
Supportive housing granting program         0.9         -         0.9         -         0.9         0.5         0.5           Subtotal         28.5         7.0         35.5         -         35.5         29.4         6.2           Planning & studies for VAHA projects         1.5         -         1.5		SRO upgrade granting program	6.0	-	6.0	-	6.0	1.5	4.5	-
Subtotal         28.5         7.0         35.5         -         35.5         29.4         6.2           Planning & studies for VAHA projects         1.5         -         1.0	Granting programs	Chinatown housing partnerships	1.6		1.6	-	1.6	0.4	1.2	-
Planning & studies for VAHA projects 1.5 - 1.5 - 1.5 Planning & policies Planning & studies for other affordable housing 3.2 - 3.2 - 3.2 1.4 1.9 Subtotal 4.7 - 4.7 - 4.7 1.4 3.4		Supportive housing granting program	0.9	-	0.9	-	0.9	0.5	0.5	-
Planning & policies         Planning & studies for other affordable housing         3.2         -         3.2         -         3.2         1.4         1.9           Subtotal         4.7         -         4.7         -         4.7         -         4.7         1.4         3.4		Subtotal	28.5	7.0	35.5	-	35.5	29.4	6.2	-
Subtotal 4.7 - 4.7 - 4.7 1.4 3.4		Planning & studies for VAHA projects		-		-		1	1.5	-
	Planning & policies	Planning & studies for other affordable housing	3.2	-	3.2	-	3.2	1.4	1.9	-
Adjustments related to prior capital plans - 1.9 1.9 - 1.9 -		Subtotal	4.7		4.7	-	4.7	1.4	3.4	
	Adjustments related to price	or capital plans		1.9	1.9	-	1.9	1.9	-	-
Total 540.1 29.1 569.2 15.3 584.5 110.1 74.3 40	Total		540.1	29.1	569.2	15.3	584.5	110.1	74.3	400.0

### New City-owned Housing (developer-led)



#### Program @ a glance:

 Purpose: new housing delivered 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 ('turn-key' or 'inclusionary' housing)

#### **Funding:**

- 100% Development contribution
- \$11.3M needed for cash contribution to advance Little Mtn. N.H. housing project

#### **Recommendation:**

Proceed with \$11.3M

•	Capital plan BEFORE	Proposed recalibration	Capital plan AFTER	Budget allocations to	Forecast budget	In-kind contribution
	recalibration	changes	recalibration	date	allocations	CONTRIBUTION
•	\$400.0M	\$11.3M	\$411.3M	-	\$11.3M	\$400.0M

- 2018 estimate: 1,200 to 1,600 new units would be delivered (or at least under construction) this Capital Plan
- Output is now uncertain; staff will provide update asap.

### New Housing on City-land (City-led)



#### Program @ a glance:

- Purpose: City makes its land available to senior governments & non-profit housing partners to build and operate new housing. Program includes:
  - land acquisition program
  - predevelopment funding for City-led projects & non-profit led projects on City land

#### **Funding:**

- ~5% City contrib., ~90% Development contrib. and ~5% Partner contrib.
- \$4M needed for planning/design of housing at Marpole Civic Centre

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
			\$64.9M	\$35.7M

- Land acquisition: typically one or two sites are acquired per year
- Two City-led projects: Coal Harbour and Marpole Civic Centre
- Predevelopment planning for multiple non-profit led projects on City-land and permanent modular supportive housing initiative

### Housing - Granting Programs



#### Program @ a glance:

- Purpose: to enable partners to:
  - upgrade existing affordable housing (e.g. SRO upgrade program)
  - build new affordable housing (e.g. Community Housing Incentive Program program)

#### **Funding:**

- ~55% City contributions (Empty Homes Tax)
- ~45% Development contributions

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
	-1	recelibration	data	alla antiona
recalibration	changes	recalibration	date	allocations

#### **Output/outcomes:**

4 CHIP grants (total of \$8.7M) approved in 2020, supporting delivery of 270 units

### Maintenance & Renewal of Existing Housing



#### Program @ a glance:

- Purpose: preservation of existing housing owned/operated by the City and owned/operated by partners on City land. Program includes:
  - Replacements of City-owned residences + maintenance/renovation programs
  - Preservation of existing non-market/co-op housing on City land

#### **Funding:**

- ~10% City contributions
- ~90% Development contributions

#### **Recommendation:**

**Proceed** 

•	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
	\$30.4M	-	\$30.4M	\$12.6M	\$17.8M

- Contribution to replacement of City-owned residences: 95 units
- Maintenance/renovation program: ~15 projects



# **CHILDCARE**

		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	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
New childcare for infants,	New 0-4 spaces delivered by development	37.5	-	37.5	4.3	41.8	-	2.3	39.5
toddlers & preschoolers	New 0-4 spaces delivered by the City or partners	75.0	24.0	99.0	(4.3)	94.7	20.6	74.2	=
(0-4 years old)	Subtotal	112.5	24.0	136.5	-	136.5	20.6	76.5	39.5
New childcare for school age	New or upgraded space to provide 5-12 spaces	2.5	2.5	5.0	-	5.0	-	5.0	-
kids (5-12 years old)	Subtotal	2.5	2.5	5.0	-	5.0	-	5.0	-
	Marpole-Oakridge Community Centre childcare (renewal)	6.8	-	6.8	-	6.8	1.0	5.8	-
Maintenance & renewal of	Renovations to keep facilities functional & efficient	0.8	-	0.8	-	0.8	0.4	0.4	-
existing childcares	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	-
implementation & research	Subtotal	0.6	1.5	2.1	-	2.1	1.0	1.1	-
Adjustments related to price	or 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

### New Childcare for 0-4 years old



#### Program @ a glance:

- Purpose: create new childcare spaces for infant, toddlers and preschoolers
  - planning & delivery involves a variety of partners, including non-profit agencies, School Board and developers

#### **Funding:**

- ~80% Development contributions
- ~20% Partner contributions (Provincial funding)

#### **Recommendation:**

**Proceed** 

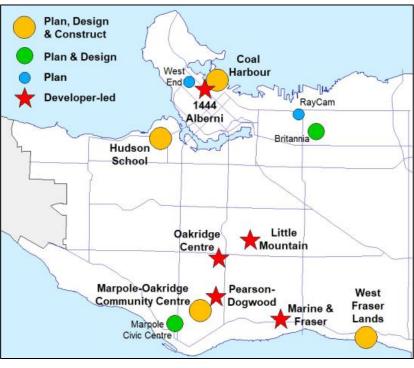
•	Capital plan BEFORE	Proposed recalibration	Capital plan AFTER	Budget allocations to	Forecast budget	In-kind contribution
	recalibration	changes	recalibration	date	allocations	Contribution
	\$136.5M	-	\$136.5M	\$20.6M	\$76.5M	\$39.5M

- 2018 (original): 500 spaces City-led + 250 spaces developer-led
- 2019 (after Provincial MOU): 1,000 spaces City-led + 250 spaces developer-led

### New Childcare for 0-4 years old







### New Childcare for 5-12 years old



#### Program @ a glance:

- Purpose: Purpose: create new childcare spaces for elementary school children
  - planning & delivery involves a variety of partners, including non-profit agencies and School Board

#### **Funding:**

- ~50% Development contributions
- ~50% Partner contributions (Provincial funding)

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$5.0M	-	\$5.0M	-	\$5.0M

- 2018 (original): 250 spaces
- 2019 (after Provincial MOU): 1,000 spaces

### Maintenance & Renewal of Existing Childcare



#### Program @ a glance:

- Purpose: preservation of existing childcare operated by partners on City land
  - capital maintenance + renovation programs
  - renewal (and expansion) of the 45-space childcare at Marpole-Oakridge Community Centre

#### **Funding:**

~100% City contribution

#### **Recommendation:**

**Proceed** 

	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
•	\$7.8M	-	\$7.8M	\$1.6M	\$6.3M

- Renewal of 45 spaces at MOCC
- Maintenance/renovation program: ~30 projects



# PARKS & OPEN SPACES

		Original	Changes	Capital plan	Proposed	Capital plan	Budgets	Funding for	Developer-led
		capital plan	approved	BEFORE	recalibration	AFTER	approved	remainder of	projects
		(July 2018)	to date	recalibration	changes	recalibration	to date	capital plan	(in-kind)
\$ millions	Project or program name	А	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
Park land acquisition	Park land acquisition	80.0	_	80.0	(12.9)	67.1	38.2	28.9	-
Park latiu acquisition	Subtotal	80.0	-	80.0	(12.9)	67.1	38.2	28.9	-
	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	-
New park development	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	-
	Subtotal	43.5	4.0	47.5	(19.7)	27.9	8.4	19.5	-
	West End waterfront park	9.0	-	9.0	(5.5)	3.5	1.0	2.5	-
Park renewals & upgrades	Queen Elizabeth Park	6.0	-	6.0	(3.8)	2.2	1.2	1.1	-
Park renewals & upgrades	Other parks	14.2	(0.4)	13.8	-	13.8	4.1	9.7	-
	Subtotal	29.2	(0.4)	28.8	(9.3)	19.5	6.3	13.2	-
	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	-
Park amenities	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	-
	Subtotal	32.7	0.5	33.2	-	33.2	18.7	14.5	-
	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	-
Programmed activity areas	Grass field - renewals & upgrades	1.5	0.6	2.1	-	2.1	2.1	-	-
Programmed activity areas	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	-	-
	Subtotal	24.4	0.6	25.0	-	25.0	4.5	20.5	-
	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	-
Seawall & waterfront	Shoreline maintenance	0.2	-	0.2	-	0.2	0.2	-	-
Seawaii & wateriiont	Bridges, boardwalks & piers - renewal & upgrades	3.0	-	3.0	-	3.0	2.0	1.0	-
	Jericho pier	1.5	<del>-</del>	1.5	-	1.5	1.0	0.5	-
	Subtotal	8.4	0.1	8.5	(0.2)	8.3	6.1	2.2	-

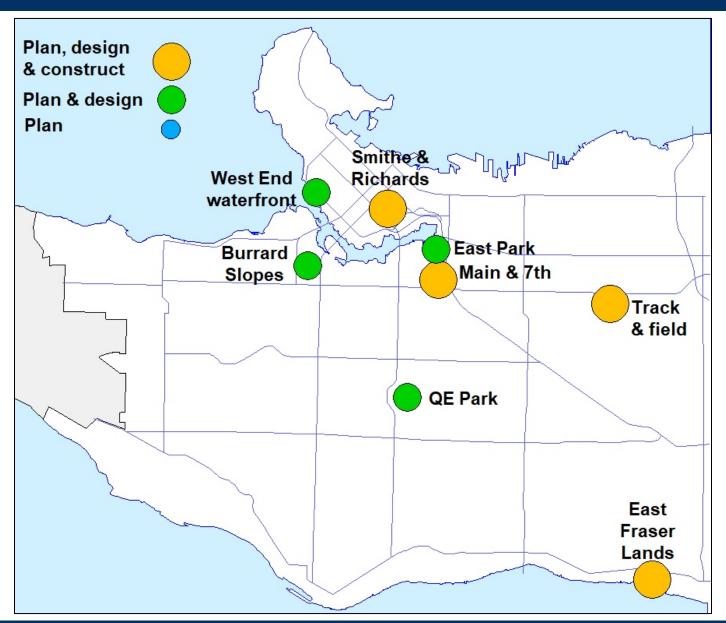


# PARKS & OPEN SPACES (cont.)

		Original capital plan	Changes approved	Capital plan BEFORE	Proposed recalibration	Capital plan AFTER	Budgets approved	Funding for remainder of	Developer-led projects
		(July 2018)	to date	recalibration	changes	recalibration	to date	capital plan	(in-kind)
\$ millions	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	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	-
Urban forest & natural areas	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	-
	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	-	-
General features &	Rehabilitation of park infrastructure	0.3	-	0.3	-	0.3	0.3	-	-
infrastructure	Green infrastructure & drainage	1.5	-	1.5	-	1.5	0.4	1.2	-
Illiastructure	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	<u> </u>	1.3	-	1.3	1.1	0.2	-
	Subtotal	10.9	(0.1)	10.9	-	10.9	5.5	5.4	-
	New washrooms & fieldhouses	8.7	-	8.7	-	8.7	1.5	7.2	-
Park buildings	Washrooms, fieldhouses & concessions (renewal & upgrades)	8.3	-	8.3	-	8.3	1.0	7.3	-
Faik buildings	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 price	or 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	-

### Parks & Open Spaces





### West End Waterfront Parks



#### **Scope / Outcomes**

- Master plan for Renewal & upgrade of English Bay, Sunset Beach, Alexandra & Morton Parks (14 hectares)
- Detailed design for first phase of improvements



 100% Development contrib. (cash CACs from West End rezonings)



2019-2022 F	hases												
Scoping & P	D	Detailed Design				Implementation							
✓		✓				X (deferred)							
2019	20	20	021			20	22			20	23		
Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 Q1 Q2 Q			Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4
		100											
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#### Recommendation:

Defer some scope

Before recal: ~\$9M

After recal: ~\$3.5M

### Queen Elizabeth Park



#### **Scope / Outcomes**

- Master plan for renewal & upgrade of Queen Elizabeth Park (53 hectares)
- Detailed design for first phase of improvements

#### **Funding**

 100% Development contrib. (cash CACs from Cambie Corridor rezonings)



2019-2022 Phases		
Scoping & Planning	Detailed Design	Implementation
✓	✓	X (deferred)

2019	2020	2021	2022	2023
Q1 Q2 Q3 Q4				

#### Recommendation:

Defer some scope

Before recal: ~\$6M

After recal: ~\$2.2M

### New park @ Smithe & Richards



#### **Scope / Outcomes**

New 0.3 hectare park in Downtown South.
 Note: project under construction

#### **Funding**

- \$12M from 2015-18 Capital Plan + \$4M from 2019-22 Capital Plan
- 100% Development contrib. (Downtown South DCLs + cash CACs)



2019-2022 Phases														
Scoping & Planning Detailed			led	Des	ign			lm	pler	nen	tati	on		
-		•						✓						
2019	20	20		20	21			20	22			20	23	
Q1 Q2 Q3 Q4	Q1 Q2	Q3 (	Q4 Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4
		T.								i				
		Т									l I			

#### Recommendation:

**Proceed** 

Before recal: ~\$16M

After recal: ~\$16M

### New parks in East Fraser Lands



#### **Scope / Outcomes**

#### New parks:

- Neighbourhood Park South (0.1 ha): completed
- Kinross Middle & North Parks (0.3 ha): u/c
- Foreshore & Kinross South Park (2.8 ha) and park on Sawmill Crescent (0.3 ha): planning/design stage



#### **Funding**

• 100% Development contrib. (city-wide DCLs)





Proceed

Before recal: ~\$16M

After recal: ~\$16M

### New park @ Main & 7th in Mt. Pleasant



#### **Scope / Outcomes**

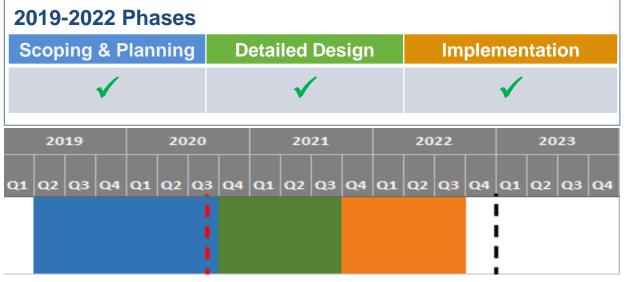
New 0.1 hectare park

Note: adjacent to Affordable Housing project



#### **Funding**

• 100% Development contrib. (city-wide DCLs)





Proceed

Before recal: ~\$2M

After recal: ~\$2M

### New park in SEFC: "East Park"



#### **Scope / Outcomes**

 New 1.2 hectare park in Southeast False Creek's eastern neighbourhood

#### **Funding**

100% Development contrib. (SEFC DCLs)



#### 

#### Recommendation:

Defer some scope

Before recal: ~\$12M

After recal: ~\$2M

### Burrard Slopes Park expansion



#### **Scope / Outcomes**

0.6 hectares park expansion



100% Development contrib. (city-wide DCLs)



#### 

#### Recommendation:

Defer some scope

Before recal: ~\$8M

After recal: ~\$1.4M

### Track & Field Facility



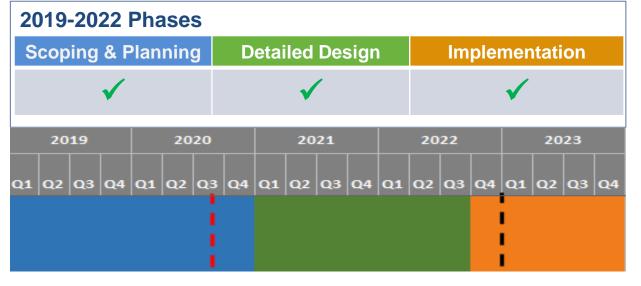
#### **Scope / Outcomes**

 new competitive track & field training facility at Vancouver Technical School



#### **Funding**

• 100% Development contrib. (city-wide DCLs)



#### Recommendation:

**Proceed** 

Before recal: ~\$10M

After recal: ~\$10M

### Park Land Acquisition Program



#### Program @ a glance:

- Purpose: to purchase land to expand the park system
- Can be used for creating new parks or expanding existing parks
- Complements program that secures new park land as part of large development projects

#### **Funding:**

- Program is 100% funded from Development contributions

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$80.0M	(\$12.9M)	\$67.1M	\$38.2M	\$28.9M

#### **Output/outcomes:**

So far ~0.2 hectares has been purchased at a cost of \$17M:

- 0.15 ha to expand W.C. Shelley Park in Grandview-Woodland
- 0.04 ha to expand John Hendry (Trout Lake) Park

### Park Amenities Program



#### Program @ a glance:

- Purpose: renewal, upgrades & new park amenities, e.g.:
  - children's playgrounds & water parks
  - skate & bike parks
  - dog parks

#### **Funding:**

- 15% funded from City contributions & 85% from Development contributions

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$33.2M	_	\$33.2M	\$18.7M	\$14.5M

- children's playgrounds & water parks: 28 projects
- skate & bike parks: 2 projects
- dog parks: 3 projects

### Programmed Activity Areas Program



#### Program @ a glance:

- Purpose: renewal, upgrades & new outdoor sports & recreation amenities, e.g.:
  - playfields & ball diamonds
  - sport courts
  - running tracks

#### **Funding:**

- 20% funded from City contributions & 80% from Development contributions

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$25.0M	-	\$25.0M	\$4.5M	\$20.5M

- renewals/upgrades: 14 projects
- new competitive track & field facility at Vancouver Technical School
- two new synthetic turf playfields

### Seawall & Waterfront Program



#### Program @ a glance:

- Purpose: renewal & upgrades of waterfront amenities, e.g.:
  - seawall
  - beaches
  - piers & boardwalks

#### **Funding:**

- 60% funded from City contributions & 40% from Development contributions

#### **Recommendation:**

**Proceed** 

	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
•	\$8.5M	(\$0.2M)	\$8.3M	\$6.1M	\$2.2M

#### **Output/outcomes:**

renewals/upgrades: 11 projects

### Park Infrastructure Program



#### Program @ a glance:

- Purpose: renewal & upgrades of park infrastructure, e.g.:
  - pedestrian pathways & parking lots
  - water/drainage/sewer infrastructure
  - electrical infrastructure

#### **Funding:**

- 60% funded from City contributions & 40% from Development contributions

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$10.9M	_	\$10.9M	\$5.5M	\$5.4M

#### **Output/outcomes:**

renewals/upgrades: 16 projects

### Park Buildings Program



#### Program @ a glance:

- Purpose: maintenance, upgrade, renewal & new park buildings, e.g.:
  - washrooms
  - fieldshouses
  - concessions

#### **Funding:**

- 30% funded from City contributions & 70% from Development contributions

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$25.0M	-	\$25.0M	\$4.5M	\$20.5M

#### **Output/outcomes:**

capital maintenance: 25 projects

renewals/upgrades: 8 projects

new: 6 projects

### **Urban Forest & Natural Areas Program**



#### Program @ a glance:

- Purpose:
  - tree planting program (park trees and street trees)
  - management and restoration of natural areas including:
    - stream/wetland extension project @ Hastings Park

#### **Funding:**

- 10% funded from City contributions & 90% from Development contributions

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$14.4M	(\$1.3M)	\$13.1M	\$8.5M	\$4.6M

- trees: 150,000 trees planted by end of 2020
- natural areas: 25 Hectares of naturalized areas added by end of 2020
- Planning phase for Hastings Park stream/wetland project

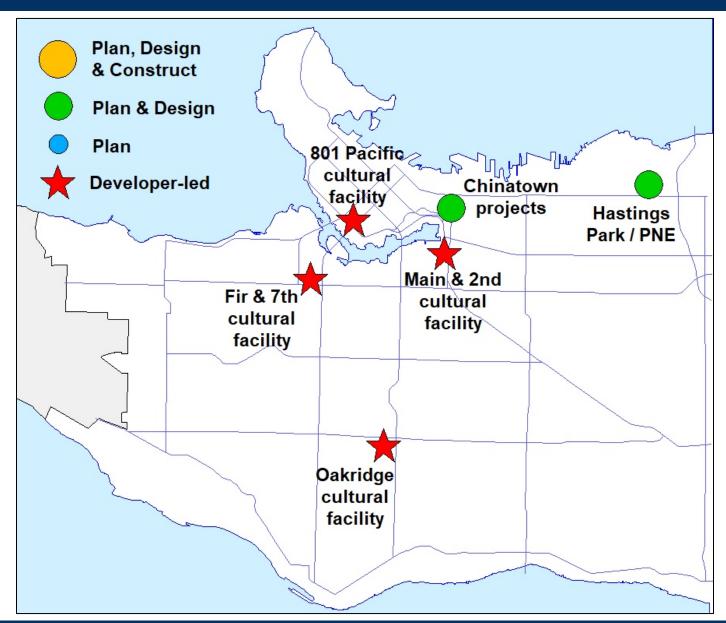


# **ARTS & CULTURE**

		Original	Changes	Capital plan	Proposed	Capital plan	Budgets	Funding for	Developer-led
		capital plan	approved	BEFORE	recalibration	AFTER	approved	remainder of	projects
		(July 2018)	to date	recalibration	changes	recalibration	to date	capital plan	(in-kind)
\$ millions	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	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
Developer led projects	New cultural amenity space at 7th & Fir	-	-	-	5.6	5.6	-	-	5.6
Developer led projects	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	-
Heritage programs	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	-
riastings Park / PINE	Subtotal	10.0	-	10.0	-	10.0	2.2	7.8	-
	Chinatown cultural partnerships	5.0	-	5.0	(4.0)	1.0	0.5	0.5	-
Chinatown	Chinese Society Legacy Program	10.0	0.7	10.7	(10.0)	0.7	1.6	(0.9)	-
Crimatown	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	
	New public art delivered the City or partners	10.0	-	10.0	-	10.0	1.8	8.2	-
Public art	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	-
	Capital maintenance program	20.0	0.7	20.7	-	20.7	15.4	5.3	-
Maintenance & renovations	Civic theatre upgrades	-	5.4	5.4	-	5.4	3.5	1.9	-
programs	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	-
Granting programs	Subtotal	6.0	0.5	6.5	-	6.5	3.1	3.4	-
Adjustments related to price	or 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

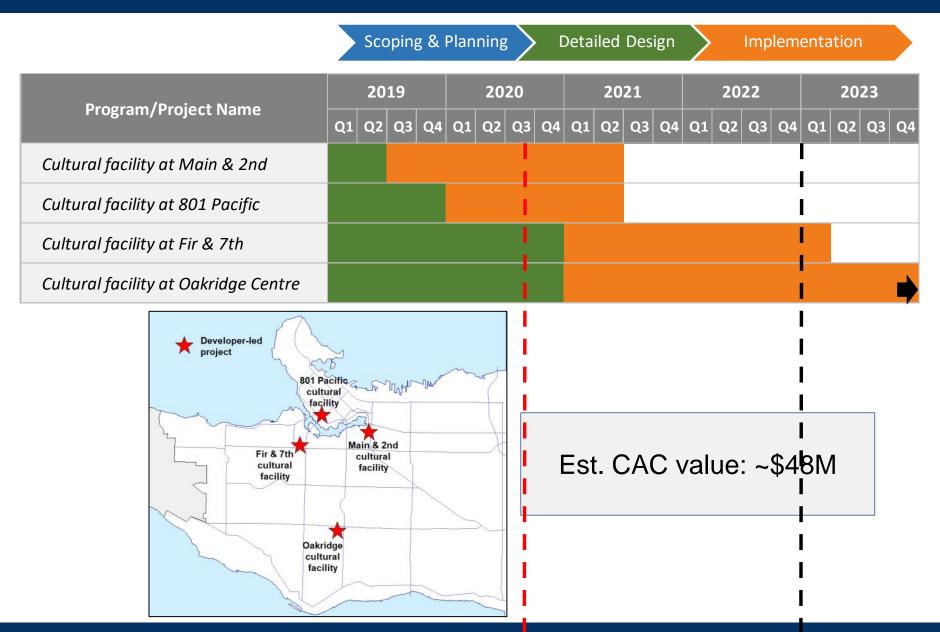
### Arts & Culture





### Cultural Facilities: Developer-led Projects





### Hastings Park / Pacific National Exhibition



#### Program @ a glance:

- Purpose: supports the implementation of the 2010 Master Plan. Priorities include:
  - renew and modernize the site's basic infrastructure
  - renew Playland amusement park
  - renew & upgrade the outdoor amphitheatre

#### **Funding:**

- \$10M + \$6.8M from the 2015-2018 Capital Plan
- 100% City contribution (Hastings Park Reserve)

#### **Recommendation:**

**Proceed** 

•	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
	\$10.0M	_	\$10.0M	\$2.2M	\$7.8M

- Infrastructure: 1 electrical substation & 3 transformers; upgraded water mains; storm/sanitary repairs; communications repairs
- Playland & amphitheatre: TBD businesses cases are underway.

### Civic Public Art Program



#### Program @ a glance:

- Purpose:
  - maintenance of existing public art
  - installation of new public art funded primarily from the public art levy collected from large rezonings

#### **Funding:**

- ~10% City contribution
- ~90% Development contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$12.0M	-	\$12.0M	\$2.2M	\$9.8M

### **Cultural Granting Program**



#### Program @ a glance:

 Purpose: supports Vancouver-based non-profits planned and delivered capital projects, in both City-owned and private-held cultural spaces

#### **Funding:**

- ~70% City contribution
- ~30% Development contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$6.5M	-	\$6.5M	\$3.1M	\$3.4M

- 45 to 50 grants allocated/to be allocated
- City grants typically leverage 6 times the investment from other sources

### Heritage Programs



#### Program @ a glance:

- Purpose: conservation of heritage buildings:
  - Heritage Incentive Program (substantial grants up to \$4M)
  - Heritage Façade Program (smaller grants up to \$50k)
  - Heritage Foundation Program (annual grant to a non-profit partner)

#### **Funding:**

- 2018 forecast: \$72M for HIP + \$1.2M for Façade + \$1.2M for Foundation
- 2020 forecast: \$25M for HIP + \$1.0M for Façade + \$1.2M for Foundation

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$74.4M	(\$47.2M)	\$27.2M	\$14.8M	\$12.5M

- Incentive Program: 8 to 12 grants allocated
- Façade Program: 20 to 25 grants allocated

# Chinatown Cultural Partnership Program



#### Program @ a glance:

- Purpose: support key cultural projects through the provision of grants
  - Chinatown Museum ('hub + spokes') project
  - Chinese Cultural Centre renovations
  - Dr. Sun Yat-Sen Classical Chinese Garden capital maintenance
- Timing: bulk of work now anticipated to occur in the 2023-2026 Capital Plan

#### Funding available:

\$0.5M (10%) City contribution + \$4.5M (90%) Partner contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$5.0M	(\$4.0M)	\$1.0M	\$0.5M	\$0.5M

#### **Output/outcomes:**

- Completed: Chinese Canadian Museum exhibit at 27 East Pender St.
- Upcoming: additional planning/design work on Chinatown Museum projects and CCC renovations; and capital maintenance project at SYS Garden.

# Chinese Society Buildings Program



#### Program @ a glance:

- Purpose: support the renovation of 12 Society buildings in Chinatown through the provision of grants
  - Original scope envisioned: detailed design & construction for 5 buildings
  - Revised scope: detailed design for 2 (possibly 3) buildings (no construction)

#### Funding available:

- 2015-18 Capital Plan: \$0.7M in City contribution remaining
- 2019-22 Capital Plan: \$1M (10%) City contrib. + \$9M (90%) Partner contrib.

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$10.7M	(\$10.0M)	\$0.7M	\$1.6M	(\$0.9M)

#### **Output/outcomes:**

- Detailed designs are completed on 2 or 3 buildings, funded by the City
- Societies work on fundraising campaigns to support construction
- Construction during the 2023-2026 Capital Plan

# Chinatown Memorial Square



#### **Scope / Outcomes**

#### Renewal:

- Redesign of Chinatown Memorial Plaza
- Planning/scoping phase this Capital Plan



 100% Development contrib. (cash CACs from Metro Core rezonings)



2019-2022 Phas	ses																
Scoping & Plann	Scoping & Planning				Detailed Design						Implementation						
✓	X (deferred)						X (deferred)										
2019	2019 2020				2021						2023						
Q1 Q2 Q3 Q4 Q1	4 Q1 Q2 Q3 Q4			Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4			

#### Recommendation:

Defer some scope

Before recal: ~\$3.5M

After recal: ~\$1.5M

# Maintenance & Renovations of Existing Cultural & Entertainment Facilities



#### Program @ a glance:

- Purpose: maintenance & renovation of existing City-owned arts & culture facilities
  - Cultural facilities and entertainment/exhibition facilities
  - 60 facilities with a total floor area of 1.7 million sq. ft.

#### **Funding:**

~100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$27.2M	-	\$27.2M	\$19.5M	\$7.7M

#### **Output/outcomes:**

60 to 65 projects

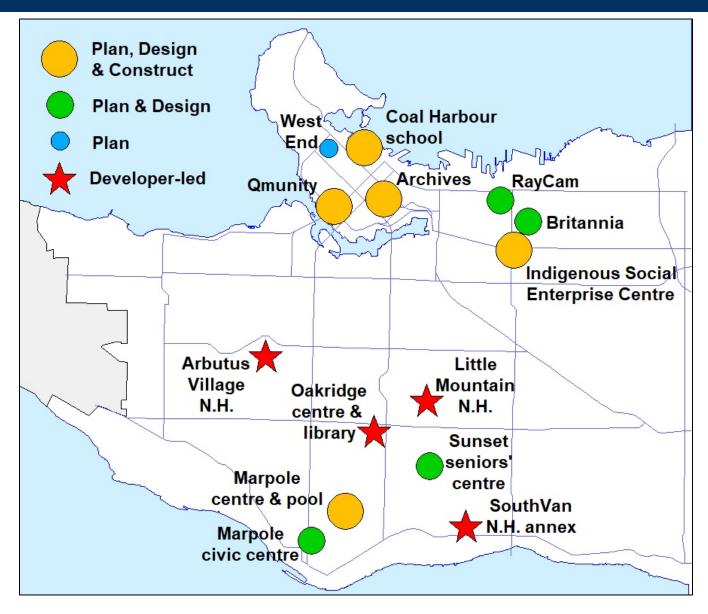


# **COMMUNITY FACILITIES**

		Original	Changes	Capital plan	Proposed	Capital plan	Budgets	Funding for	Developer-led
		capital plan	approved	BEFORE	recalibration	AFTER	approved	remainder of	projects
		(July 2018)	to date	recalibration	changes	recalibration	to date	capital plan	(in-kind)
\$ millions	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	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
Developer led projects	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
	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	-
City lad anniants	Sunset Seniors Center (new) - City's share	-	-	-	3.5	3.5	-	3.5	-
City-led projects	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 &	40.0			(0.0)				
	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	-
	Capital maintenance program	19.5	0.2	19.7	-	19.7	13.4	6.3	-
Maintenance & renovations	Renovations to keep facilities functional & efficient	4.5	0.5	4.9	-	4.9	4.2	0.7	-
programs	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 related initiatives	-	-	-	4.5	4.5	-	4.5	-
Fit 9ti	Downtown Eastside capital grant programs	4.0	-	4.0	-	4.0	2.4	1.6	-
Equity & granting programs	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

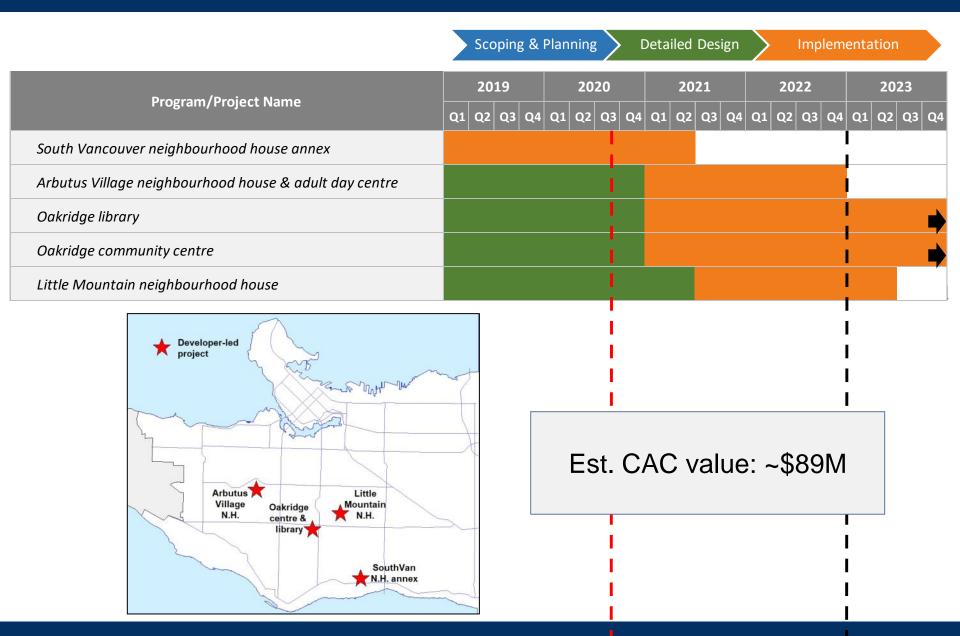
# Community Facilities





# Community Facilities: Developer-led Projects





# Marpole-Oakridge Community Centre, Outdoor Pool & Childcare



Sco	Scope / Outcomes										
Renewal: New/expand:											
Community centre	29,000 sf	+11,000 sf									
Outdoor pool	-	New									
Childcare	45 spaces	+24 spaces									

# Funding

• ~40% City contrib.

2019-2022 Phases

 ~60% Development contrib. (cash CACs from Cambie Corridor & Marpole rezonings)



300	hiii6	јскг	Iaiii	IIII		Detailed Design						implementation							
✓					✓						✓								
2	2019	)		20	20	2021						20	22		2023				
Q1 Q	(2 Q	3 Q4	Q1	Q2	Q3	Q4	Q4 Q1 Q2 Q3 Q4 Q				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
					ł													•	
					-														



Before recal: ~\$54M After recal: ~\$54M (+ ~\$10M for childcare)

# Marpole Civic Centre



Sco	Scope / Outcomes										
	Renewal:	New/expand:									
Library	3,500 sf	+13,500 sf									
Social/cultural	-	20-30,000 sf									
Childcare	-	111 spaces									
Affordable housing	-	50-60 units									

# PIBRARY Vancouver Public Library RICHARD MARPOLE BRANCH EST. 1974 A neighbourhood branch A neighbourhood branch

#### **Funding**

- ~10% City contrib.
- ~90% Development contrib. (cash CACs from Marpole rezonings)

2019-2022 Phases		
Scoping & Planning	Detailed Design	Implementation
✓	✓	X (deferred)

2019	2020	2021	2022	2023			
Q1 Q2 Q3 Q4							
				  -			

#### Recommendation:

Defer some scope

Before recal: ~\$24M

After recal: \$8.5M

(+\$7.5M for HSG/CC)

# Qmunity



#### **Scope / Outcomes**

#### New / expansion:

- Relocation of Qmunity to City-owned building at Davie & Burrard (13,000 ft<sup>2</sup>)
- Note: co-located with affordable housing

#### **Funding**

- \$7M from 2015-18 Capital Plan + \$1.5M from 2019-22 Capital Plan
- 100% Development contrib. (cash CACs from Downtown South & West End rezonings)



2019-2022 I	Phases																
Scoping & P	Scoping & Planning D					Detailed Design					Implementation						
✓	<b>V</b>							✓									
2019	2020		20	2021				22		2023							
Q1 Q2 Q3 Q4	Q1   Q2   Q3	Q4	Q1 Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4				



**Proceed** 

Before recal: ~\$7M

After recal: ~\$8.5M

# Indigenous Social Enterprise Centre



#### **Scope / Outcomes**

#### New / expansion:

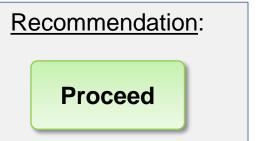
- 3,000 ft<sup>2</sup> facility at Clark & 1<sup>st</sup> in Grandview Notes:
- Co-located with affordable housing and health centre.
- Project led by BC Housing.



 100% Development contrib. (cash CACs from Metro Core rezonings)



2019-2022 PI	hases											
Scoping & Pla	ailed Design Implementa							itation				
✓	<b>√</b>	•		✓								
2019	2020		20	21	20	22		2023				
Q1 Q2 Q3 Q4 Q	Q1 Q2 Q3	Q4 Q	1 Q2	Q3 Q	4 Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4



Before recal: ~\$2M

After recal: ~\$2M

# City Archives



#### **Scope / Outcomes**

#### Renewal & relocation:

Relocate City Archives from Vanier Park to Level
 7 of the Central Library

#### **Funding**

- ~20% City contrib.
- ~25% Development contrib. (cash CACs from Metro Core rezonings)
- ~55% Partner contrib.



20	)19	-20	22	Pha	se	S													
S	сор	ing	& F	Plan	nin	g	D	etai	led	Des	sign	ı		lm	pler	nen	tati	on	
	✓						✓							<b>√</b>					
	2019 202				20			20	21			20	22			20	23		
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4

## Recommendation:

**Proceed** 

Before recal: ~\$17M

After recal: ~\$17M

# Coal Harbour School (+Housing & Childcare)



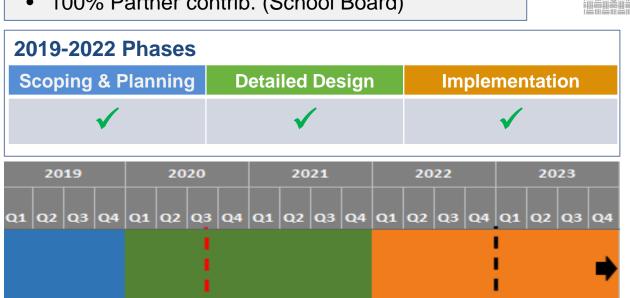
#### Scope / Outcomes

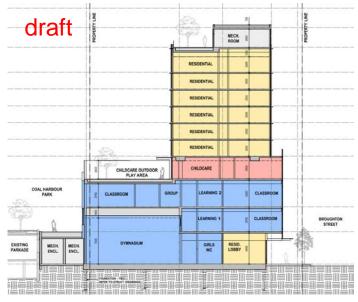
#### New / expansion:

- Elementary school to be built by City in project that will also include affordable housing & childcare City-owned site located adjacent to Coal Harbour Park & Community Centre.
- Project approved for planning/design. Additional funding will be required for construction phase.

#### **Funding**

100% Partner contrib. (School Board)







Before recal: \$2.8M After recal: \$2.8M (+\$4.2M for HSG/CC)

## Britannia Centre



#### **Scope / Outcomes**

Renewal + new/expansion:

- Rezoning of site, then planning/design for Building 1 (larger community centre & swimming pool; new childcare & affordable housing)
- Construction expected in 2023-26 capital plan.

#### **Funding**

- \$14M from 2015-18 Capital Plan + \$5M from 2019-22 Capital Plan
- ~75% City contrib. + ~25% Development contrib.



2019-2022 Phases										
Scoping & Planning	Detai	Detailed Design Implementation								
✓		-								
2019 2020		2022 2023								
Q1 Q2 Q3 Q4 Q1 Q2 Q	3 Q4 Q1	Q2 Q3	Q4 Q1	Q2 Q3	Q4 Q	Q1 Q2	Q3 Q4			
					- 1					
					ij					



Before recal: ~\$19M

After recal: ~\$19M

# RayCam Centre



#### **Scope / Outcomes**

#### Renewal & expansion:

 Planning & Scoping (and possibly Detailed Design) for Community Centre & Childcare

#### Notes:

- project to be co-located with affordable housing
- project managed by BC Housing

#### **Funding**

- ~75% City contrib.
- ~25% Development contrib.



20	19-	-202	22 I	Pha	se	S													
Scoping & Planning						g	Detailed Design Implen					mentation							
✓						May be deferred					-								
2019 2020					20			20	21			20	22			20	23		
Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
						4													
						1													

#### **Recommendation**:

**Proceed** 

Before recal: ~\$2M

After recal: ~\$2M

# West End Community Centre & Joe Fortes Library



#### **Scope / Outcomes**

#### Planning/scoping phase for:

- Renewal & expansion: Recreation (Community Centre, Ice Rink), Library, Childcare, Secondary school, Fire Hall (possible relocation from Nelson St.)
- New: social & cultural facilities; possibly housing

#### **Funding**

 100% Development contrib. (cash CACs from West End rezonings)



2019-2022 Phases																			
Sc	Scoping & Planning						Detailed Design Imple						pler	mentation					
	✓					X (deferred)				-									
	2019 2020				20	2021				2022 2023					23				
Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4
						ij													
						ij													

#### Recommendation:

Defer some scope

Before recal: ~\$10M

After recal: ~\$2M

## Sunset Seniors' Centre



#### **Scope / Outcomes**

New / expansion:

 Addition of Seniors' Centre at Sunset Community Centre (~10,000 sf)

Note: prelim planning completed in 2015-18 period



- Cost sharing with Federal & Provincial gov'ts.
- 33% Development contrib. (cash CACs from Cambie Corridor rezonings)
- 67% Partner contrib. (not yet secured)



2019-2022 Phases		
Scoping & Planning	Detailed Design	Implementation
✓	✓	✓



Proceed

Before recal: ~\$0M After recal: ~\$3.5M (+ partner funding)

# **Equity & Granting Programs**



#### Program @ a glance:

- Purpose: support to projects planned & delivered by non-profit agencies
  - Downtown Eastside Capital Grants program (\$4.5M)
  - Social grants program (\$1.5M)
  - +\$4.5M to support planning & delivery of equity-based projects

#### **Funding:**

- 95% City contribution
- 5% Development contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$5.5M	\$4.5M	\$10.0M	\$3.6M	\$6.4M

#### **Output/outcomes:**

- DTES: Community asset upgrades, Job creation, Access to basic amenities
- Social & Equity grants: ~25 projects

# Maintenance & Renovations of Existing Community Facilities



#### Program @ a glance:

- Purpose: maintenance & renovation of existing City-owned community facilities
  - Recreation, libraries & archives and social facilities
  - 118 facilities with a total floor area of 2.8 million sq. ft.

#### **Funding:**

- ~95% City contribution
- ~5% Development contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$26.5M	-	\$26.5M	\$18.5M	\$8.0M

#### **Output/outcomes:**

~90 projects

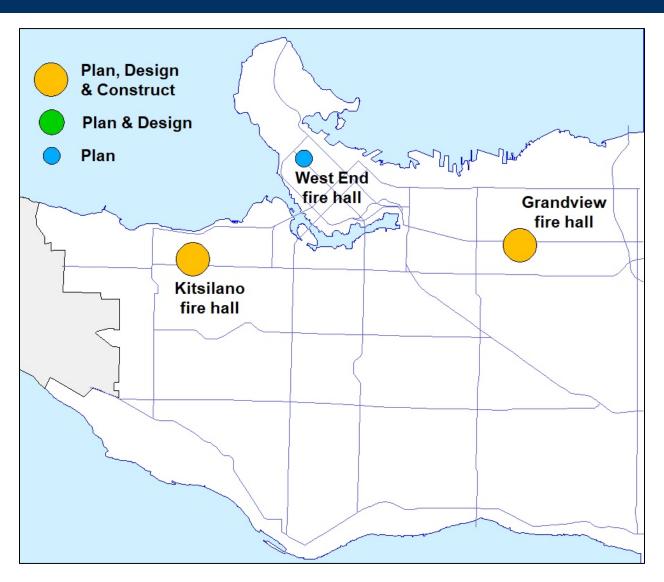


# **PUBLIC SAFETY**

		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	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	Grandview Fire Hall (renewal & expansion)	3.0	-	3.0	40.0	43.0	0.5	42.5	-
City-led projects	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 &	Capital maintenance program	3.2	0.2	3.3	-	3.3	3.1	0.2	-
renovations	Renovations to keep facilities functional & efficient	2.0	(0.1)	1.9	-	1.9	1.4	0.5	-
renovations	Subtotal	5.2	0.0	5.2	-	5.2	4.5	0.7	-
Replacement of vehicles &	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	-
equipment	Subtotal	33.4	0.3	33.7	-	33.7	17.2	16.4	-
Adjustments related to price	or 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	-

# **Public Safety**





## **Grandview Fire Hall**



#### **Scope / Outcomes**

#### Renewal & expansion:

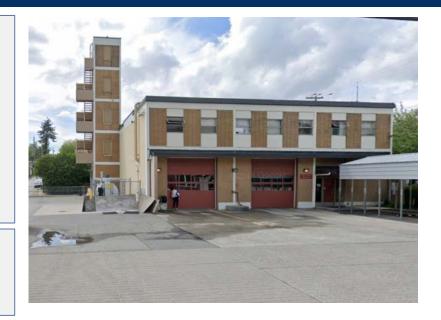
- Existing Fire Hall renewal & expansion
- Relocation of Fire & Rescue headquarters
- Relocation of 311 operations

#### New:

Possibly Affordable housing

#### **Funding**

- ~97.5% City contrib., incl. Emerging Priorities \$
- ~2.5% Development contrib.



2019-2022 Phases														
Scoping & P	lanning	etailed	Design			lm	pler	nen	tati	on				
✓			✓					✓						
2019	202	<b>!</b> 0	2021				2022 2023							
Q1   Q2   Q3   Q4	Q1 Q2	Q3 Q4	Q1 Q2	Q3 Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		

#### Recommendation:

Proceed

Before recal: ~\$3M After recal: ~\$43M (+ \$ for HSG)

## Kitsilano Fire Hall



#### **Scope / Outcomes**

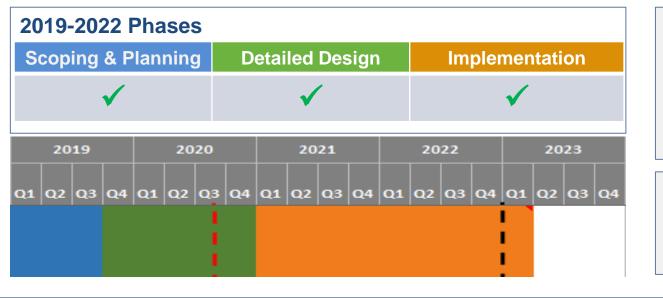
#### Renewal:

Seismic upgrade of existing facility



#### **Funding**

100% City contrib.



#### **Recommendation**:

**Proceed** 

Before recal: ~\$6M

After recal: ~\$6M

# Maintenance & Renovations of Existing Public Safety Facilities



#### Program @ a glance:

- Purpose: maintenance & renovation of existing City-owned public safety facilities
  - Police, fire & rescue and animal control
  - 34 facilities with a total floor area of 0.8 million sq. ft.

#### **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$5.2M		\$5.2M	\$4.5M	\$0.7M

#### **Output/outcomes:**

25 to 30 projects

# Replacement of Public Safety Vehicles



#### Program @ a glance:

- Purpose: ensure vehicle inventory is kept in a state of good repair & replaced when reaching end-of-life
  - Inventory: ~670 public safety vehicles

#### **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$33.7M	_	\$33.7M	\$17.2M	\$16.4M

#### **Output/outcomes:**

- 350 to 360 vehicles replaced
- Key projects delivered include VPD patrol vehicles, VFRS pumper apparatus and VPD patrol boat

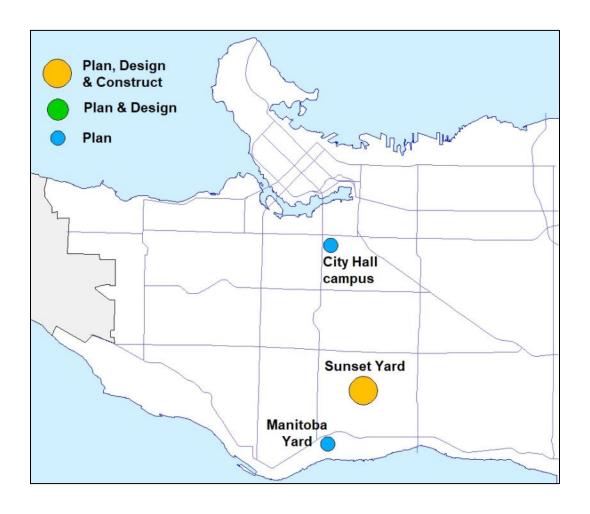


# **CIVIC FACILITIES**

		Original capital plan	Changes approved	Capital plan BEFORE	Proposed recalibration	Capital plan AFTER	Budgets approved	Funding for remainder of	Developer-led projects
		(July 2018)	to date	recalibration	changes	recalibration	to date	capital plan	(in-kind)
\$ millions	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	Sunset Yard - phase 1 (renewal)	9.0	-	9.0	-	9.0	2.0	7.0	-
City-led projects	Manitoba Yard (planning for renewal)	3.7	-	3.7	(1.0)	2.7	1.9	0.7	-
City-led projects	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	-
	Capital maintenance program	10.3	-	10.3	(0.5)	9.8	3.8	5.9	-
Facility maintenance &	Renovations to keep facilities functional & efficient	15.3	4.0	19.3	2.5	21.8	15.1	6.6	-
renovations	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 &	Renewal of vehicles & equipment	49.8	(0.7)	49.1	(4.0)	45.1	25.1	20.1	-
equipment	Subtotal	49.8	(0.7)	49.1	(4.0)	45.1	25.1	20.1	-
Adjustments related to pri	or 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	-

# Civic Facilities





## Sunset Service Yard



#### **Scope / Outcomes**

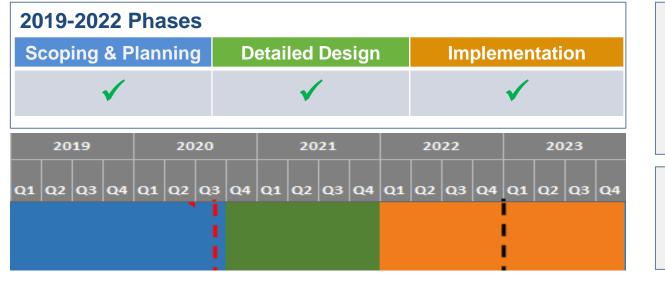
#### Renewal:

 Long term renewal strategy and first phase of renewal construction.



#### **Funding**

100% City contrib.



#### **Recommendation**:

Proceed

Before recal: ~\$9M

After recal: ~\$9M

## Manitoba Service Yard



#### **Scope / Outcomes**

#### Renewal:

- Long term renewal strategy and plan for first phase of construction.
- Detailed design to proceed in next capital plan.

#### **Funding**

100% City contrib.



2019-2022 Phases																	
Scoping & Planning					Detailed Design					Implementation							
✓					X (deferred)					-							
2019 2020			20	2021				2022 2023									
2 Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4
			ij	į.													
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	ping	ping & P	ping & Plan	ping & Planning	pping & Planning  2019 2020	pping & Planning	Detail X (c	Detailed  X (defe	Detailed Des  X (deferre	Detailed Design  X (deferred)  2019  2020  2021	Detailed Design  X (deferred)  2019  2020  2021	ping & Planning Detailed Design  X (deferred)  2019 2020 2021 20	Detailed Design  X (deferred)  2019  2020  2021  2022	Detailed Design Implem X (deferred)  2019 2020 2021 2022	Detailed Design Implement  X (deferred)  2019  2020  2021  2022	Detailed Design Implementation  X (deferred)  2019  2020  2021  2022  2020	ping & Planning Detailed Design Implementation  X (deferred) -

#### Recommendation:

Defer some scope

Before recal: ~\$3.7M

After recal: ~\$2.7M

# City Hall Campus



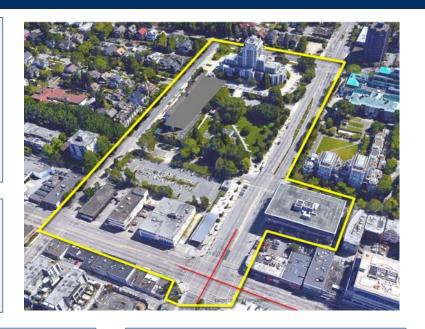
#### **Scope / Outcomes**

#### Renewal:

- Master plan, rezoning & detailed design for Heritage Building, East Annex and North Annex
- Detailed design to proceed in next capital plan

#### **Funding**

100% City contrib.



#### 

#### Recommendation:

Defer some scope

Before recal: ~\$5M

After recal: ~\$2.7M

# Maintenance & Renovations of Existing Civic Facilities



#### Program @ a glance:

- Purpose:
  - maintenance & renovation of existing civic facilities:
    - 12 civic facilities and 21 service yards
  - City-wide programs for energy optimization, accessibility, seismic, etc.

#### **Funding:**

- ~95% City contribution
- ~5% Development contribution

#### **Recommendation:**

**Proceed** 

•	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
	\$45.0M	\$1.9M	\$46.9M	\$26.0M	\$20.9M

#### **Output/outcomes:**

~50 projects

# Replacement of Civic Vehicles



#### Program @ a glance:

- Purpose: ensure vehicle inventory is kept in a state of good repair & replaced when reaching end-of-life
  - Inventory: ~1,015 park & public works vehicles

#### **Funding:**

100% City contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
recalibration	Changes	recalibi ation	uale	anocations

#### **Output/outcomes:**

- 360 to 370 vehicles replaced
- Key Projects delivered include Streets/Waterworks Tandem Dumps, Sewer Cleaner Trucks, and Parks/Public Works Construction Equipment



# **TRANSPORTATION**

		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	Project or program name	А	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	Road rehabilitation (major & local roads)	45.4	0.8	46.2	(9.8)	36.4	22.3	14.0	-
Surface & structure	Sidewalks, curb ramps & other	17.5	0.4	17.9	(3.6)	14.3	9.6	4.7	-
management	Granville Bridge repairs, maintenance & upgrades	27.5	(0.1)	27.4	(1.0)	26.4	21.9	4.5	-
management	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	-
	Traffic signals (rehabilitation & new)	24.9	(0.9)	23.9	(1.6)	22.3	10.1	12.2	-
Signal & street lighting	Street lighting (rehabilitation & new)	26.7	(0.3)	26.4	(1.5)	24.9	14.2	10.7	-
management	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	-
	Granville Bridge Connector	25.0	-	25.0	(10.5)	14.5	2.0	12.5	-
Active transportation,	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	-
complete streets & street	Georgia Gateway West complete street project	7.0	-	7.0	(4.5)	2.5	0.5	2.1	-
use projects	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	<u> </u>	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	-
	Bus routes & stops	2.1	10.0	12.1	(0.0)	12.1	11.4	0.7	-
Transit improvements	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	Curbside electrical program	-	6.5         9.8         16.3         1.4         17.7         13.4         4.3         -           -         1.8         1.8         -         1.8         -         -	-					
response	Climate emergency response - additional initiatives	-	-	-	8.0	8.0	-	8.0	-
response	Subtotal	-	1.8	1.8	8.0	9.8	1.8	8.0	-
	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	-
Other programs	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 pri	or 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	-
		•		•	•	•		•	

# Granville Bridge Structural Rehab



#### **Scope / Outcomes**

#### Renewal:

- Phase 1: Structural repairs and upgrades to South Approach, Main Span and North Ramps
- Phase 2: Removal of existing and application of new protective coating on critical steel elements.



#### **Funding**

- ~40% City contrib.
- ~20% Development contrib.
- ~40% Partner contrib. (TransLink)

# 2019-2022 Phases Scoping & Planning Detailed Design Implementation Program/Project Name 2019 2020 2021 2022 2023 Q1 Q2 Q3 Q4 Structural rehabilitation - phase 1 Structural rehabilitation - phase 2

#### Recommendation:

Proceed

Before recal: ~\$27M

After recal: ~\$26M

# Granville Bridge Connector



#### **Scope / Outcomes**

New & upgrade: the \$14.5M option includes:

- New physically separated bikeway over bridge
- Enhanced walking environment on west side of bridge
- New ped-bike signals to cross Fir St. and Howe St. ramps



- ~75% Development contrib.
- ~25% Partner contrib. (TransLink)



2019-2022 Phases													
Scoping & P	Detailed Design						Implementation						
✓	✓						✓						
2019	2021					2022				2023			
Q1   Q2   Q3   Q4   Q1   Q2   Q		3 Q4	Q1 C	Q2 Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4

#### **Recommendation**:

**Proceed** 

Before recal: ~\$25M

After recal: ~\$14.5M

# Active Transportation Corridor: Drake



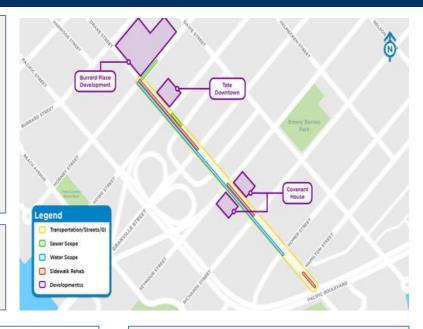
#### **Scope / Outcomes**

#### New / expansion:

- New physically separated bikeway between Hornby & Pacific, including connection between proposed Granville Bridge Connector to Hornby bikeway and Richards bikeway
- Improved walking conditions

#### **Funding**

 Funded from AT corridor program: ~67% Dev. contrib. & ~33% Partner contrib. (TransLink)







Before recal: ~\$6M

After recal: ~\$6M

# Active Transportation Corridor: Richards



# **Scope / Outcomes**

# New / expansion:

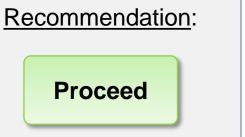
 New physically separated bikeway between Pacific and Cordova



 Funded from AT corridor program: ~67% Dev. contrib. & ~33% Partner contrib. (TransLink)



2019-2022 F	Phases												
Scoping & P	lanning	Do	etailed	Des	ign			lm	pler	nen	tatio	on	
✓			<b>~</b>							<b>√</b>			
2019	2020	)	20	021			20	22			20	23	
Q1   Q2   Q3   Q4	Q1 Q2 Q	3 Q4	Q1 Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4



Before recal: ~\$10M After recal: ~\$10M

# Active Transportation Corridor: 10<sup>th</sup> Ave.



# **Scope / Outcomes**

### New / expansion:

 2 blocks of safety and active transportation improvements (between Willow & Ash)

# **Funding**

 Funded from AT corridor program: ~67% Dev. contrib. & ~33% Partner contrib. (TransLink)



2	01	9-	-20	22	Pha	ase	S													
3	Sco	p	ing	& F	Plan	nin	g	D	etai	led	Des	sign			lm	pler	nen	ıtati	on	
				<b>√</b>						<b>V</b>							✓			
	2	20:	19			20	20			20	21			20	22			20	23	
Q1	Q	2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4
							i,										i			



Before recal: ~\$4.4M

After recal: ~\$4.4M

# Active Transportation Corridor: Nanaimo



# **Scope / Outcomes**

### New / expansion:

- 2 km of new single-lane painted protected cycling lanes
- 10 intersection improvements
- 5 new signals & 27 new street light poles

# **Funding**

 Funded from AT corridor program: ~67% Dev. contrib. & ~33% Partner contrib. (TransLink)



2019-2022 Phases		
Scoping & Planning	Detailed Design	Implementation
-	✓	✓

	2	01	19			20	20			20	21			20	22			20	23	
Q1	Q2	2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	<b>Q4</b>	Q1	Q2	QЗ	Q4
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																	:			

# Recommendation:

Proceed

Before recal: ~\$2.8M

After recal: ~\$2.8M

# Active Transportation Corridor: Bute



# **Scope / Outcomes**

# New / expansion:

- Walking, cycling and rolling connection between English Bay and Coal Harbour
- Coordinated with Waterfront Plan and Lord Roberts School Annex/Nelson Park processes

# **Funding**

 ~100% Development contrib. (cash CACs from West End rezonings)



2019-2022	Phases	6												
Scoping & P	Planning		Detai	led	Des	sign			lm	pler	nen	tati	on	
$\checkmark$				<b>√</b>							✓			
2019	202	20		20	21			20	22			20	23	
Q1 Q2 Q3 Q4	Q1 Q2	Q3 Q	4 Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4
		1									:			
		1			-	-					!			



Before recal: ~\$3M

After recal: ~\$3M

# Active Transportation Corridor: Arbutus



# **Scope / Outcomes**

# New / expansion:

- Fraser River Extension (Milton to Fraser River) paused after request from Musqueam nation.
- Recommended to maintain \$5M allocation so it's available for potential funding partnership with Federal and/or Provincial gov't.

Note: funding from 2015-18 Cap Plan allocated to:

 Detailed design for Zone 3 (16<sup>th</sup> to King Edward) and Zone 8 (Marine to Milton)



 ~100% Development contrib. (cash CACs from Arbutus-Kerrisdale rezonings)





# Recommendation:

**Proceed** 

# 2019-2022 Phases

Scoping & Planning	Detailed Design	Implementation
-	=	TBD

Before recal: ~\$5M

After recal: ~\$5M

# Complete Street: Cambie (King Ed.-37th Ave) Carros

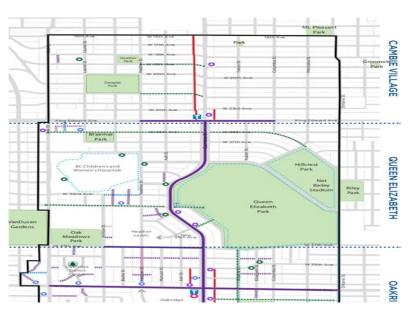
# **Scope / Outcomes**

### New / expansion:

- Public realm improvements
- Physically separated bikeways

# **Funding**

 ~100% Development contrib. (cash CACs from Cambie Corridor rezonings)



20	)19·	-20	22	Pha	se	S													
S	сор	ing	& F	Plan	nin	g	D	etai	led	Des	sign			lm	pler	nen	tati	on	
			<b>√</b>						<b>√</b>							<b>√</b>			
	20	19			20	20			20	21			20	22			20	23	
<b>Q1</b>	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4
						4													
						i													



Before recal: ~\$2.8M

After recal: ~\$2.8M

# Complete Street: Gastown



# **Scope / Outcomes**

# New / expansion:

- Planning for both Complete Streets and Blood Alley
- Design & construction of Complete Streets deferred to the next Capital Plan



~100% Development contrib. (city-wide DCLs)



2019-2022 Phases		
Scoping & Planning	Detailed Design	Implementation
✓	X (deferred)	X (deferred)

2019	20	20		20	21			20	22			20	23	
Q1 Q2 Q3 Q4	Q1 Q2	Q3 C	Q4 Q	1 Q2	QЗ	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4
		i												

# Recommendation:

Defer some scope

Before recal: ~\$10M

After recal: ~\$2.8M

# Complete Street: Georgia West Gateway



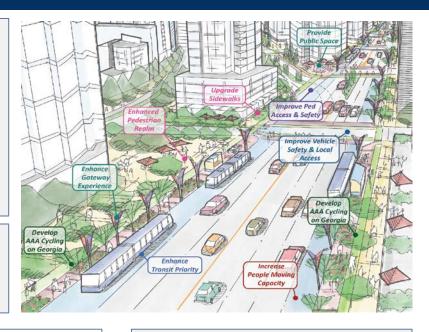
# **Scope / Outcomes**

# New / expansion:

- Redesign of West Georgia Street between Broughton & Chilco (including intersection of Georgia, Pender and Cardero)
- Scope of implementation reduced for this capital plan. Interim phase may be delivered in 2021.

# **Funding**

 ~100% Development contrib. (cash CACs from West End rezonings)



2019-2022	Phases									
Scoping & F	Planning	De	etailed	Desi	gn		mple	men	tatio	on
✓			<b>✓</b>					✓		
2019	2020		20	21		202	2		202	23
Q1 Q2 Q3 Q4	Q1 Q2 Q	3 Q4	Q1 Q2	Q3 Q	Q4 Q1	Q2 C	3 Q4	Q1	Q2	Q3 Q4

# Recommendation:

Defer some scope

Before recal: ~\$7M

After recal: ~\$2.5M

# 800 Robson



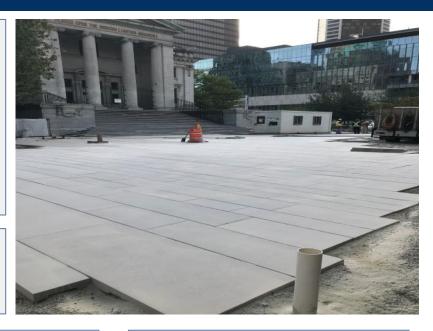
# **Scope / Outcomes**

#### Renewal:

- Permanent plaza at 800 Robson
- Basic infrastructure to support use of space for events and day to day gathering (lighting, seating, level surface)

### **Funding**

- ~80% Development contrib.
- ~20% Partner contrib. (TransLink)



# 

# Recommendation:

Proceed

Before recal: ~\$5.4M

After recal: ~\$5.4M

# 700 & 900 Robson



# **Scope / Outcomes**

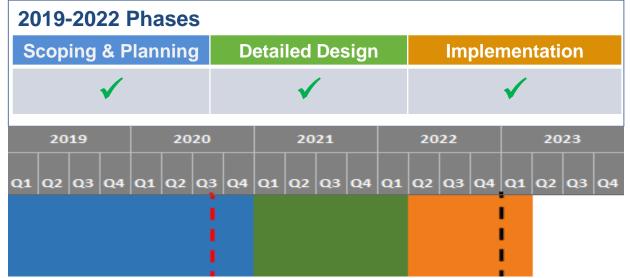
### New / expansion:

 Public space improvements on 700 and 900 blocks of Robson. ("shoulder blocks")



# **Funding**

~100% Development contrib. (city-wide DCLs)



# Recommendation:

Defer some scope

Before recal: ~\$2.6M

After recal: ~\$1.3M

# Robson-Alberni (1000-1300 blocks)



# **Scope / Outcomes**

New / expansion:

- Public space improvements on:
  - Alberni (Burrard to Bute)
  - Robson (Burrard to Jervis)
- Permanent Bute-Robson Plaza



 ~100% Development contrib. (cash CACs from West End rezonings)



2019-2022 I	Phases												
Scoping & P	lanning	D	etailed	Des	ign			lm	pler	nen	tati	on	
✓			<b>✓</b>							✓			
2019	2020		20	21			20	22			20	23	
Q1 Q2 Q3 Q4	Q1   Q2   Q3	3 Q4	Q1 Q2	QЗ	Q4 (	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4



Proceed

Before recal: ~\$8M

After recal: ~\$8M

# Downtown Eastside public washrooms



# **Scope / Outcomes**

#### Renewal:

- Planning & design for public washrooms at:
  - Main & Hastings
  - Hamilton & Hastings

# **Funding**

~100% City contrib.



2	019	-20	22	Pha	ase	S													
5	Scop	oing	& F	Plan	nin	g	D	eta	iled	De	sigr	)		lm	ple	mer	ntat	ion	
			✓						<b>V</b>							-			
	2019 20								20	21			20	22			20	23	
Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	QЗ	Q4	Q1	Q2	QЗ	Q4
						į													

# Recommendation:

**Proceed** 

Before recal: ~\$1.1M

After recal: ~\$1.1M

# Transit Improvement Programs



# Program @ a glance:

- Purpose:
  - ongoing program to make improvements to bus routes and stops
  - City's Rapid Transit Office to support rapid transit implementation

# **Funding:**

- ~15% City contribution
- ~30% Development contribution
- ~55% Partner contribution

#### **Recommendation:**

**Proceed** 

	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
_	recalibration	changes	recalibration	date	allocations
	\$16.3M	\$1.4M	\$17.7M	\$13.4M	\$4.3M

- Delivery of Broadway subway to Arbutus + planning to UBC
- Rapid Bus along 41<sup>st</sup> Avenue

# Climate Emergency Response Transportation Initiatives



# Program @ a glance:

- Purpose: support Big Moves 2 & 3, which pertain to advancing mode share targets and electric vehicles initiatives
  - Already approved: \$1.8M to advance the 'curbside electrical' program
  - Recommended: +\$8M as part of Recalibration (from Emerging Priorities)

# **Funding:**

- ~85% City contribution
- ~15% Development contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$1.8M	\$8.0M	\$9.8M	\$1.8M	\$8.0M

### **Output/outcomes:**

 Projects to be selected are the ones that are most critical to move forward with now in order to hit the 2030 target of reducing emissions by 50%

# Street Lighting LED Conversion Program



# Program @ a glance:

- Purpose: replacement of high pressure sodium (HPS) bulbs with light-emitting diode (LED) bulbs; energy savings translate into lower operating costs, generating savings in about 4 years
  - Already approved: \$3M. Recommended: +\$9M with internal City loan

# **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
recalibration	Citaliges	i ecalibi ation	uale	anocations

### **Output/outcomes:**

 Convert ~22,000 light fixtures, which represents 40% of all light fixtures along streets and lanes

# Parking Meter Program



# Program @ a glance:

- Purpose: upgrade of existing parking meters & expansion of meters in new areas
  - Additional \$9.5M in funding will allow:
    - upgrade of parking equipment
    - expansion into Mt. Pleasant mixed employment area

# **Funding:**

100% City contribution, including a \$7M internal City loan

#### **Recommendation:**

**Proceed** 

٠	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
	\$6.9M	\$9.5M	\$16.4M	\$4.4M	\$12.0M

- Replacement/upgrade with initial investment: ~3,000 spaces
- Replacement/upgrade with additional investment: ~7,500 spaces
- Expansion: ~1,500 spaces

# Bridge Rehab & Upgrade Programs



# Program @ a glance:

- Purpose: maintenance & repair of structures (excluding Granville Bridge):
  - Cambie deck and seismic work
  - False Creek ferry dock replacement
  - H-frame program with BC Hydro

# **Funding:**

- ~77.5% City contribution + ~2.5% Development contribution
- ~20% Partner contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$11.9M	\$3.3M	\$15.2M	\$8.7M	\$6.6M

- Cambie Bridge: 2 foundations seismically upgraded, deck repairs completed
- False Creek ferry dock replaced
- H-frame program: 3 new kiosks and underground conduits installed

# Safety, Congestion Mgmt. & Public Realm



# Program @ a glance:

- Purposes:
  - Safety: infrastructure improvements at top safety hotspots
  - Congestion mgmt.: bus lanes implementation, signal improvements
  - Public realm: renewal of & new streetscape assets & landscaping

# **Funding:**

- ~35% City contribution + ~55% Development contribution
- ~10% Partner contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$19.2M	(\$0.1M)	\$19.0M	\$10.9M	\$8.2M

- Safety: 8 to 12 RRFB projects, 20 to 50 minor safety upgrades
- Congestion mgmt.: 6-8 left turn projects and 5-10 bus lanes implementation
- Public realm: landscape renovations; parklets and plazas; bike racks

# Road Rehabilitation Program



# Program @ a glance:

- Purpose: resurfacing of major roads, local roads and lanes
  - Repaving of streets that are part of the regional Major Road Network is funded by TransLink.

# **Funding:**

- ~55% from City contribution & ~10% from Development contribution
- ~35% from Partner contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$46.2M	(\$9.8M)	\$36.4M	\$22.3M	\$14.0M

- MRN: 9 km repaved (down from 14.5km forecast in 2018)
- City arterials: 9 km repaved
- Local streets & lanes: 43 km repaved

# Sidewalk Program



# Program @ a glance:

- Purpose:
  - Construction of new sidewalks where none currently exist
  - Spot improvements of existing sidewalks
  - Installation of curb ramps at intersections

# **Funding:**

- ~40% from City contribution & ~47.5% from Development contribution
- ~12.5% from Partner contribution; **Ψ** compared to forecast from 2018

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$17.9M	(\$3.6M)	\$14.3M	\$9.6M	\$4.7M

# **Output/outcomes:**

Curb ramps: ~600 new curb ramps built

# Traffic Signal Program



# Program @ a glance:

- Purpose:
  - maintenance and renewal of existing traffic signals
  - installation of new signals where none currently exist

# **Funding:**

- ~60% from City contribution & ~15% from Development contribution

#### **Recommendation:**

Defer some scope

	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations
•	\$23.9M	(\$1.6M)	\$22.3M	\$10.1M	\$12.2M

- Existing signals: 22 31 intersection renewed
- New signals: 12 13 installed

# Street Lighting Program



# Program @ a glance:

- Purpose:
  - maintenance and renewal of existing street lighting
  - installation of new lighting in priority areas

# **Funding:**

- ~90% from City contribution & ~2.5% from Development contribution
- ~7.5% from Partner contribution; **Ψ** compared to forecast from 2018

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$26.4M		\$24.9M	\$14.2M	\$10.7M

- 996 rusty poles have been replaced by end of August
- 75 new Intersections have been upgraded to LEDs
- 21 service panels and over 1.2km of underground conduits have been installed



# **ONE WATER**

		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	Project or program name	Α	В	C = A + B	D	E = C + D E = F + G + H	F	G	Н
	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	-
Potable water	Water access, quality & conservation	1.1	-	1.1	-	1.1	0.5	0.5	-
Polable water	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	<del>-</del>	13.1	(3.9)	9.1	1.5	7.6	-
	Subtotal	140.9	-	140.9	(1.1)	139.8	65.0	74.8	-
	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	-
Courses & drainess	Sewer connections	98.0	(4.8)	93.2	-	93.2	21.0	72.2	-
Sewerage & drainage	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	-
	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	Green infrastructure - implementation	52.5	-	52.5	(27.6)	24.9	14.0	10.8	-
Green mirastructure	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 pri	or 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	-

# One Water Planning Programs



# Program @ a glance:

 Purpose: 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

# **Funding:**

- ~55% from City contribution

#### **Recommendation:**

**Proceed** 

1	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations

# **Output/outcomes:**

 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

# Water & Sewer Mains Renewal Programs



# Program @ a glance:

- Purpose: ongoing, gradual replacement of water & sewer mains
  - City owns ~1,500 km of water pipes and ~2,150 km of sewer/drainage pipes

# **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$209.0M	\$2.4M	\$211.4M	\$101.0M	\$110.4M

# **Output/outcomes:**

Water mains: 41km replaced

Sewer mains: 30 km replaced

# Water Mains - Growth-related Upgrades



# Program @ a glance:

- Purpose: upgrading of existing water mains to meet growth-related demands
  - Priority areas: Marpole, Little Mountain, Grandview-Woodland, False Creek
     Flats and Cambie Corridor areas

# **Funding:**

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$11.9M	\$0.4M	\$12.3M	\$5.8M	\$6.5M

# **Output/outcomes:**

~4.8 km of new and upgraded water mains

# Sewer Mains – Growth-related Upgrades



# Program @ a glance:

- Purpose: upgrading of existing sewer mains to meet growth-related demands
  - Priority: projects that are directly related to multiple active development applications which are primarily located in the Cambie Corridor

# **Funding:**

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$108.0M	(\$81.0M)	\$27.0M	\$28.6M	(\$1.6M)

- DCL Package 1 (W49, W54, Oak)
- West 41 (developer-led reimbursement from UDCL). 1.94km

# Sewer Pump Station Program



# Program @ a glance:

- Purpose: renew or upgrade existing pump stations.
  - There are 24 sewer pump stations in total.

# **Funding:**

- ~90% from City contribution
- ~10% from Development contribution; **Ψ** compared to forecast from 2018

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Forecast	
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$25.4M	(\$6.4M)	\$19.0M	\$17.3M	\$1.7M

# **Output/outcomes:**

Renew/upgrade 4 pump stations (down from 5).

# Water & Sewer Connections and Meters



# Program @ a glance:

- Purpose:
  - replace aging water/sewer connections (inventory: ~100,000)
  - add water meters where none currently exist (current inventory: ~20,000)

# **Funding:**

- ~15% from City contribution
- ~85% from Development contribution (user pay connection fees)

### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$121.6M	-	\$121.6M	\$32.0M	\$89.6M

- ~1,400 aging services and 2,000 aging meters replaced through City contribution
- ~Approximately 4,400 upgraded water and sewer connections and new meters installed though new/redevelopment

# Other Water & Sewer Renewal Programs



# Program @ a glance:

- Purpose: ongoing maintenance and renewal of smaller components such as:
  - catch basins (inventory: ~45,000)
  - fire hydrants (inventory: ~6,600)
  - water pressure-reducing valve stations (inventory: 27)

# **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
_	recalibration	changes	recalibration	date	allocations
	\$21.9M	(\$0.3M)	\$21.7M	\$10.2M	\$11.5M

- catch basins: 80 to be replaced
- fire hydrants: 175 to 200 replaced
- water pressure-reducing valve stations: 2 replaced

# Water & Sewer: Conservation, Management & Monitoring Programs



# Program @ a glance:

 Purpose: smaller One Water programs that support drinking water conservation, access to water, drinking water quality monitoring and protection and flood management objectives

# **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
i ecalibi ation	Changes	i <del>c</del> calibi ation	uale	allocations

- Upgrade/replacement of water quality sampling stations at end of life with drinking water fountains for added benefits supporting increased access to water
- Investments to support civic water use reduction, accountability and water efficiency leadership

# Water system resilience & demand management emerging priorities



# Program @ a glance:

- Purpose:
  - strategically increase seismic resiliency of the water system
  - prepare for post-disaster provision of potable water
  - increase effective mgmt. & mitigation of current/future water demand stresses

# **Funding:**

100% City contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations

- Acceleration of residential metering through targeted installations; upgrade of meter reading system at end of life to support improved system management, efficiency, equity and conservation goals
- Pilot of earthquake resistant ductile iron pipe for vulnerable portions of the water system

# Green Infrastructure Implementation Program



# Program @ a glance:

 Purpose: Planning, design and delivery of green rainwater infrastructure to meet regulatory obligations, deliver essential drainage services, address water quality related to combined sewer overflows and rainwater-run-off pollution, enhance climate resilience and support healthy urban ecosystems, equity and affordability.

# **Funding:**

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$52.5M	(\$27.6M)	\$24.9M	\$14.0M	\$10.8M

- GI delivery plans for Cambie/Broadway Growth areas & Blue-Green network
- GI assets to manage rainwater run-off from 7.7 hectares of ROW impervious area, treating and diverting from pipes approx. 98 million litres/year, which helps reduce water pollution, combined sewer overflows, flood risk and pipe capacity pressures

# Shoreline Protection in East Fraser Lands



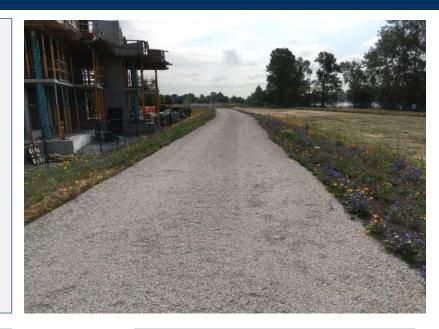
# **Scope / Outcomes**

# New / expansion:

 design and construction of shoreline protection infrastructure in the westerly neighbourhood of East Fraser Lands

#### Notes:

- project is under construction
- One component (construction of the Kerr Street tight pipe) has been deferred to the 2023-26 Capital Plan



# **Funding**

~100% City contrib.

Scoping & Planning Detailed Design Implementation	2019-2022 Phases							
	Scoping & Planning	Detailed Design	Implementation					
	✓	✓	✓					

# Recommendation:

Defer some scope

Before recal: ~\$8.4M

After recal: ~\$6.4M



# **SOLID WASTE**

		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	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
Zero waste	Zero waste initiatives	-	0.9	0.9	-	0.9	0.9	-	-
Zeio waste	Subtotal	-	0.9	0.9	-	0.9	0.9	-	-
	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	-
Disposal	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	-
	Renewal of sanitation vehicles & equipment	10.1	0.7	10.8	2.0	12.8	11.0	1.8	-
Sanitation	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 p	rior 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	-

# Zero Waste Initiatives



# Program @ a glance:

 Purpose: projects supporting implementation of the Single-Use Item By-Law and the City's food waste prevention and diversion efforts

# **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$0.9M	-	\$0.9M	\$0.9M	-

# **Output/outcomes:**

 Reduction of millions of single use items from being littered and landfilled, and thousands of tonnes of wasted food from being disposed to landfill

# Landfill closure works & gas collection program



#### Program @ a glance:

- Purpose:
  - closure works (incl. gas collection infrastructure) for fully filled areas
  - design for future closure works
  - ongoing gas collection program for active areas of the landfill

#### **Funding:**

- ~75% from City contribution
- ~25% from Partner contribution (Metro Vancouver)

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$49.2M	-	\$49.2M	\$33.1M	\$16.1M

#### **Output/outcomes:**

- closure of Phase 4 area: 20 hectares including 46 vertical wells
- future closure: Phase 5 South (~13 ha)
- gas collection: 98 horizontal and side slope collectors

# Landfill regulatory requirements & other upgrades



#### Program @ a glance:

- Purpose:
  - projects required by Provincial legislation/regulation for agencies managing landfills
  - projects to improve landfill operations

#### **Funding:**

100% City contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$16.5M	(\$6.3M)	\$10.2M	\$5.3M	\$5.0M

#### **Output/outcomes:**

 Of the seven projects scoped out for possible implementation, four are expected to proceed with funding from this Capital Plan

### Transfer Station maintenance & upgrades



#### Program @ a glance:

Purpose: maintenance & renovations to Vancouver South Transfer Station

#### **Funding:**

100% City contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$2.5M	(\$0.5M)	\$2.0M	\$0.2M	\$1.9M

#### **Output/outcomes:**

Repairs to tipping floor, pit floor and soffits planned in early 2021. Future repairs
include pit rail system to protect the ramp from the bulldozer and upgrades to the
air management and odour control system.

### Replacement of Sanitation Vehicles



#### Program @ a glance:

- Purpose: ensure vehicle inventory is kept in a state of good repair & replaced when reaching end-of-life
  - Inventory: ~175 sanitation/solid waste vehicles
- Cost adjusted due to changes in vehicle technology (CNG and electric)

#### **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
		19	1.4.	
recalibration	changes	recalibration	date	allocations

#### **Output/outcomes:**

- 90 to 95 vehicles replaced
- Key Projects include 10-Yard and 20-Yard Side Loading Refuse Trucks, Landfill Compactor and Bulldozers, and Transfer Station Tractor Trailers.

### Cart enclosures and other sanitation systems 💥



#### Program @ a glance:

 Purpose: fabrication and installation of higher capacity litter and recycling receptacles

#### **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$2.5M	\$2.0M	\$4.5M	\$2.5M	\$2.0M

#### **Output/outcomes:**

Approximately 600 assets installed



### RENEWABLE ENERGY

		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	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	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	-
False Creek Neighbourhood	SEFC energy centre upgrades	-	0.7	0.7	-	0.7	0.7	-	-
Energy Utility	Expansion of distribution network	14.0	1.0	15.0	(2.4)	12.6	7.3	5.3	-
Energy Office	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	<del>-</del>	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	-
Electric verilicie iriliastructure	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	-
Building energy retroits	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 price	or 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	-

# False Creek Energy Centre Low Carbon Expansion



#### **Scope / Outcomes**

#### New / expansion:

- 6.9 megawatts of additional sewage heat recovery energy capacity.
- Savings realized via procurement process allowed budget reduction.

#### **Funding**

- ~30% City contrib.
- ~70% Partner contrib. (Fed-Prov.)



20	2019-2022 Phases																		
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#### Recommendation:

Proceed

Before recal: ~\$17M

After recal: ~\$14M

### New Satellite Energy Generation



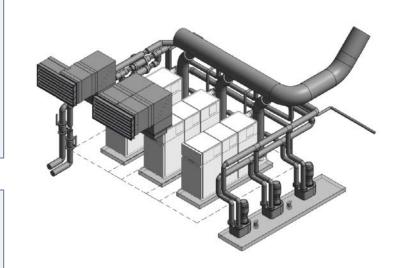
#### **Scope / Outcomes**

#### New / expansion:

 4 - 5 megawatts of gas boiler peaking/backup to meet system peak heating demand and to provide sufficient back-up boiler capacity



~100% City contrib.



4	2019-2022 Phases																			
	S	сор	ing	& F	lan	nin	g	D	etai	led	Des	sign		Implementation						
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Before recal: ~\$3M

After recal: ~\$3M

# NEU's distribution network & new service connections



#### Program @ a glance:

 Purpose: install new distribution pipes and service connections so that new buildings can be connected to district energy system

#### **Funding:**

- ~90% from City contribution
- ~10% from Development contribution

#### **Recommendation:**

Defer some scope

•	Capital plan	Proposed	Capital plan	Budget	Forecast
	BEFORE	recalibration	AFTER	allocations to	budget
	recalibration	changes	recalibration	date	allocations

#### **Output/outcomes:**

- Distribution pipes: 1.8 to 2.3 km built
- Service connections: 16 to 22 added

# Climate Emergency Response Renewable Energy initiatives



#### Program @ a glance:

- Purpose: support Big Moves 4 & 5, which pertain to zero emission space & water heating and lower carbon construction
  - Already approved: \$13.8M to advance Deep Emission Building Retrofits
  - Recommended: +\$4M as part of Recalibration (from Emerging Priorities)

#### **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$13.8M	\$4.0M	\$17.8M	\$5.6M	\$12.2M

#### **Output/outcomes:**

 Projects to be selected are the ones that are most critical to move forward with now in order to hit the 2030 target of reducing emissions by 50%

## Public Electric Vehicle Charging Infrastructure

#### Program @ a glance:

 Purpose: implementation of the City's Electric Vehicle Ecosystem Strategy (2016) through installation of public EV charging infrastructure

#### **Funding:**

100% Partner contribution (Federal Gas Tax Fund)

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
na a a lilanatia sa			al a 4 a	-11
recalibration	changes	recalibration	date	allocations

#### **Output/outcomes:**

6 DCFC stations completed to date. 8 DCFC Stations are under construction.



## **TECHNOLOGY**

		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	Project or program name	Α	В	C = A + B	D	E = C + D $E = F + G + H$	F	G	Н
	Maintenance & upgrades of IT hardware & infrastructure	41.0	0.4	41.4	(2.4)	39.0	22.2	16.8	-
Existing infrastructure	Data centre relocation	4.0	-	4.0	8.0	12.0	3.0	9.0	-
Existing initiastructure	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	-
recrinology transformation	Subtotal	25.0	-	25.0	-	25.0	12.4	12.6	-
Adjustments related to pri	or 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	-

### Data Centre



British Columbia

Prince George

#### **Scope / Outcomes**

#### Renewal & Expansion:

- Relocation of City Data Centre from Lower Mainland to outside seismic zone
- Project originally funded for planning/design phases; ready to advance to implementation
- Outcome: 50% resiliency for critical applications and services by 2022
- ~100% City contrib.
- +\$8M recommended from Emerging Priorities



luculous autotion
Implementation
✓

2020	2021	2022	2023		
Q1 Q2 Q3 Q4					
			•		



Before recal: ~\$4M

After recal: ~\$12M

## Technology: maintenance & upgrades of hardware & infrastructure



#### Program @ a glance:

 Purpose: 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

#### **Funding:**

100% City contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan Budget Fored			
BEFORE	recalibration	AFTER	allocations to	budget	
recalibration	changes	recalibration	date	allocations	

# Technology: maintenance & upgrades of software systems



#### Program @ a glance:

 Purpose: 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

#### **Funding:**

100% City contribution

#### **Recommendation:**

Defer some scope

Capital plan	Proposed	Capital plan Budget Foreca			
BEFORE	recalibration	AFTER	allocations to	budget	
recalibration	changes	recalibration	date	allocations	
\$30.0M	(\$1.2M)	\$28.8M	\$15.5M	\$13.3M	

### **Technology Transformation**



#### Program @ a glance:

 Purpose: 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

#### **Funding:**

100% City contribution

#### **Recommendation:**

**Proceed** 

Capital plan	Proposed	Capital plan	Budget	Forecast
BEFORE	recalibration	AFTER	allocations to	budget
recalibration	changes	recalibration	date	allocations
\$25.0M	_	\$25.0M	\$12.4M	\$12.6M



## **EMERGING PRIORITIES**

		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	Project or program name	Α	В	C = A + B	D	E = C + D E = F + G + H	F	G	Н
Emerging priorities	Emerging priorities	88.0	-	88.0	(65.0)	23.0	-	23.0	-
Emerging phonties	Subtotal	88.0	-	88.0	(65.0)	23.0	-	23.0	-
Total		88.0	-	88.0	(65.0)	23.0	-	23.0	-